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1. BUDGET STRATEGY AND AGGREGATES

1.1 Introduction

The 2010 Budget is set against an uncertain global and domestic environment. All spheres of Government, including provinces, are expected to reassess their baseline budgets and conduct a thorough reprioritization exercise in order to provide funding for new priorities.

All spheres will have to reprioritize spending to address pressures in their budgets. In addition, departments will be expected to be more prudent with their spending and cut spending on non-essential items like catering, accommodation, venues and facilities as well as travelling to some extent. The additional allocations to the provincial equitable share therefore provides for specific personnel related expenditures and policy adjustments.

When we commenced with this journey we were faced with the clearing of accruals and commitments emanating from 2008/09 financial year to the value of R2.4 billion.

As a province we had two options namely:

a) ***Doing more with less.***

Provincial Government's financial contribution to pro-poor programmes remains the same, but outputs and outcomes improve. Current budget growth remains unchanged, but provides a better platform for improved future provincial service delivery performance. This would provide for sustained provincial financial stability.

b) ***Cut non-priority spending.***

Release resources to deal with existing pressures. To this end departments not only funded own wage increases but contributed R139 million towards pressures in the Department of Education.

Accruals and outstanding creditors

Departments have managed to pay all outstanding accruals by 31 August 2009 as mandated by the Executive Council Lekgotla, which was a **great achievement** considering the magnitude of the problem. This could not have been achieved without the dedication and diligence of the collective leadership (political and otherwise) of the departments. The tight management of this has reduced future risks to provincial budgets significantly.

We were able to achieve all this as a result of the guidance and support of both the Political Task Team as well the Budget and Finance Committee under the Chairmanship of the Premier of the province, Hon Mr DD Mabuza.

Collectively, departments have redirected funding from various non-core spending areas in 2009/10 to core spending areas, particularly education and health to offset accruals from the previous financial year. In addition, departments are starting to process their payments on time in line with Treasury Regulation 6.2.3.

Provincial bank balances

With the current economic climate and the limited cash resources that departments found themselves in during the 2009/10 financial year, it has become increasingly important to monitor provincial bank balances and to forge a stronger link between the in-year monitoring system (IYM) and cash management.

Cost Containment and tight fiscal control

As a result of cost containment measures and tighter fiscal control the Budget and Finance Committee has managed to, within reason, significantly improve the projected provincial financial outlook as compared to the same period in the previous financial year.

Reporting on non financial information

Performance Management was introduced in the provincial sphere of government in 2004 as part of the budget reform process and attempts to improve and monitor departmental performances by linking and aligning planning budget and individual performance agreements with departmental programmes and objectives.

Section 27(4) of the Public Finance Management Act (PFMA) requires that: “The Accounting Officer for each department submits to Parliament or the relevant Legislature as may be appropriate, measurable objectives for each main division within a departmental vote”.

The Provincial Treasury will continue to coordinate the quarterly performance reporting process where departments report on a quarterly basis on progress made against planned annual targets per measurable objective as contained in the annual performance plans. The provincial departments need to take cognisance of the fact that the main purpose of the quarterly performance reporting model is to monitor service delivery outputs linked to budget expenditure.

During the 2010 MTEF, more emphasis will be placed on reporting on both financial and non financial information.

GOVERNMENT'S POLICY PRIORITIES FOR THE 2010 MTEF

Government's major budget priorities over the MTEF include:

- ☐ Support job creation, moving resources towards labour intensive sectors and the expanded public works programme.
- ☐ Enhance the quality of education and skills development, focusing on improving foundation phase literacy and numeracy, and on increasing the number of learners that passes grade 12 mathematics and science.
- ☐ Improve the provision of quality health care, with particular emphasis on reducing infant, child and maternal mortality rates, and broadening access to antiretroviral- and tuberculosis treatment.
- ☐ Carry out comprehensive rural development linked to land and agrarian reform
- ☐ Intensify the fight against crime and corruption.

Government will continue to invest in the built environment and infrastructure over the next three years to promote access to basic services, to expand public transport and to build more schools and hospitals. These investments will support the economy's ability to grow more rapidly in future.

The division of revenue for the 2010 MTEF is supportive of pro-poor policy programmes, and in the light of the prevailing economic climate, all spheres of government are required to seek efficiency gains and shift their funding towards core government priorities. Additional resources are allocated to provinces to ensure better service conditions for teachers, doctors and therapists so as to retain skilled and experienced practitioners in these sectors. Changes are made to baselines allocated to HIV and Aids treatment to ensure the announcements made by the President on World Aids Day during December 2009 are adequately funded.

2010 BUDGET PROPOSALS

TECHNICAL ADJUSTMENTS

EQUITABLE SHARE ALLOCATIONS

Revisions to the equitable share formula

Revisions to the Equitable Share this year are informed by the data from the 2009 Mid-year Population Estimates, 2009 Education Snap Survey, 2008 General Household Survey, the 2007 GDP-R and the 2005 Income and Expenditure Survey. The adjustments will be phased in over three years. The adjustment for the re-alignment of provincial boundaries is to be implemented immediately.

Inflation assumptions

Revised inflation projections (CPIX) published in the *2009 Medium Term Budget Policy Statement* is 6.4 percent in 2010/11, 5.9 percent in 2011/12, and 5.7 percent in 2012/13.

Personnel adjustments and policy priorities

This year's fiscal framework is tight and proposed adjustments made are mainly to accommodate increased personnel costs and implement cost cutting measures. Departments are requested to note that these changes relate to non-discretionary obligations and must be adequately provided for in our respective budgets. Care should be taken to ensure that budgets provide for the full implication of personnel-related costs, including general salary adjustments, and Occupation Specific Dispensation (OSD) for all qualifying educators, doctors, and health professionals.

The budgets provide for the full implication of personnel-related costs, including general salary adjustments, Occupation Specific Dispensation (OSD) for all qualifying educators, doctors, and health professionals.

The Mpumalanga share of inflationary adjustments (wage settlements) amount to **R442.547 million in 2010/11, R490.269 million in 2011/12, and R537.701 million in 2012/13.**

Personnel inflation related adjustments

In preparing budgets for the 2010 MTEF, departments have been advised to budget for: Salary increases of **5.3 percent in 2010/11, 5.5 percent in 2011/12 and 5 percent in 2012/13.** Sufficient provision should be made for carry-through costs, including for the 11.5 percent increase for 2009/10, notch and pay progressions, increased employment, OSD, and so forth.

Non-personnel policy priorities for the 2010 Budget

R1 billion is set aside for each of the year's in the 2010 MTEF (or R3 billion over the MTEF) as a general equitable share adjustment. Mpumalanga share amounts to **R81.953 million in 2010/11, R R81.712 million in 2011/12 and R R81.470 million in 2012/13.** This amount has been earmarked for priorities in education and health and has been shared between the Department of Education and Department of Health only. The National Treasury guideline on how each of the priorities are to be sequenced over the next three years has been utilized.

The State of the Province address continues to provide us with marching orders for the year ahead. The Provincial Treasury's responsibility is that of ensuring that the provincial priorities find expression on these budgets that are being published here today.

PROVINCIAL PRIORITIES

THERE ARE DIRECTIVES THAT COULD NOT BE IMPLEMENTED DURING 2009/10 FINANCIAL YEAR

FUNCTION SHIFT ON SCHOLAR TRANSPORT FROM THE DEPARTMENT OF EDUCATION TO THE DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT

The function shift on scholar transport from the Department of Education to the Department of Public Works, Roads and Transport could not be implemented due to budget pressures on this programme. The House will recall that during the adjustment budgets, R77.400 million was added to the baseline of the Department of Education to address some of the shortfalls. A further R265 million that was registered by the Department could not be funded. The Public Finance Management Act states that funds must follow functions and this could not be achieved during 2009/10. The function shift is now included in these budgets.

FUNCTION SHIFT ON ENVIRONMENTAL AFFAIRS FROM THE DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

There has been numerous challenges in the Department of Agriculture, Rural Development and Land Administration with regards to compensation of employees budget. These challenges have been dealt with at the level of Budget and Finance Committee.

The function of Environment Affairs could not be implemented during 2009/10 financial year due to budget pressures on compensation of employees. Again in this case funds could not follow the function to the Department of Economic Development, Environment and Tourism. The budgets that are being tabled here provide funding for the shifting of the function.

STREAMLINING OF FLAGSHIP PROJECTS FOR BETTER ALIGNMENT AND IMPACT

Flagships have been fully integrated and institutionalized in the areas of work where they are correctly aligned with respective to the mandates of the relevant departments.

The streamlining of flagship projects meant shifting of functions to the relevant provincial departments, amongst others. This area of work commenced during the adjustments estimates period whereby the flagship budgets were shifted to the respective departments and has been concluded during February 2010 reporting period. It can be confirmed that the 2010/11 budgets have now accommodated the function shifts on scholar transport from Department of Education to Department of Public Works, Roads and Transport.

The new budgets have also accommodated the function shift on environmental affairs from the Department of Agriculture, Rural Development and Land Administration to the Department of Economic Development, Environment and Tourism.

The function shifts on the House of Traditional Leaders, Flagships were already dealt with during the adjustments budgets and the new MTEF budgets have been allocated in their new departments.

MERGER OF ENTITIES

One of the provincial priorities announced previously has been the merger of the provincial state owned enterprises, to create institutional capacity in supporting the mandate of government towards economic development. These budgets have responded to this call and merged the Mpumalanga Agricultural Development Corporation (MADC), Mpumalanga Housing Finance Company (MHFCO) with Mpumalanga Economic Growth Agency (MEGA).

NAME CHANGES TO VOTES

The adjustment process dealt with the merger of two votes namely the former department of Public Works (Vote 8) and the former Department of Roads and Transport (Vote 10). The merger has necessitated the changes in vote numbers.

The Provincial Administration has 13 votes as opposed to 14 votes in the previous financial year.

1.2 Summary of budget aggregates

Table 1.1: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Provincial receipts									
Transfer receipts from national	12 322 753	16 183 037	19 850 219	22 106 551	23 220 833	23 220 833	25 545 468	27 667 990	29 063 968
Equitable share	11 134 465	14 454 264	17 731 909	19 005 445	19 718 504	19 718 504	21 323 198	22 864 675	23 943 495
Conditional grants	1 188 288	1 728 773	2 118 310	3 101 106	3 502 329	3 502 329	4 222 270	4 803 315	5 120 473
Provincial own receipts	389 594	465 953	512 622	481 570	489 447	491 452	555 117	627 628	669 464
Total provincial receipts	12 712 347	16 648 990	20 362 841	22 588 121	23 710 280	23 712 285	26 100 585	28 295 618	29 733 432
Provincial payments									
Current payments	10 415 604	13 114 520	16 140 415	18 211 592	18 759 761	18 724 538	20 783 795	22 500 118	23 661 763
Transfers and subsidies	1 192 551	1 793 829	2 087 291	2 187 089	2 816 727	2 747 792	3 132 785	3 511 261	3 768 953
Payments for capital assets	1 067 777	1 359 463	1 858 448	2 146 773	2 279 556	2 547 418	2 184 005	2 284 239	2 302 716
Unallocated contingency reserve									
Total provincial payments	12 675 932	16 267 812	20 086 154	22 545 454	23 856 044	24 019 748	26 100 585	28 295 618	29 733 432
Surplus/(deficit) before financing	36 415	381 178	276 687	42 667	(145 764)	(307 463)	0	0	0
Financing									
Provincial roll-overs									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Surplus/(deficit) after financing	36 415	381 178	276 687	42 667	(145 764)	(307 463)	0	0	0

1.3 Financing

TOTAL PROPOSED BUDGET: 2010/11

The total budget proposed to be appropriated for the 2010-2011 financial-year; to fund the requirements of the Province is 26.100 Billion. This amount will fund the following:

Departmental baselines- R 26.100 billion (Twenty six billion, one hundred million rand) .

2. *BUDGET PROCESS AND THE MEDIUM TERM EXPENDITURE FRAMEWORK*

On the 04 June 2009, the provincial budget process was forwarded to all Accounting Officers at an administration level and on the same date forwarded to all Executing Authorities for support at a political level during the implementation period. Workshops for Chief Financial Officers and officials for budget offices have been ongoing.

On 15 September 2009, a one on one meeting was convened to deal with cost curtailment issues in the departments of Education and Health.

The province held the Executive Council Budget Lekgotla on the 27th October 2010 at which departments outlined their budget proposals for the 2010 MTEF. Departments' presentations included the plans that underpin the proposed budgets.

A series of Budget and Finance meetings, one on one meetings, infrastructure meetings were convened in order to deal with Departments' performance with regards to the Budget and expenditure performance.

An urgent meeting was convened to deliberate on health and education infrastructure, on Friday 27 November 2009.

Infrastructure meeting between Department of Public Works, Roads and Transport, Department of Education and Department of Health was held on 08 December 2009.

The next Budget and Finance Meeting was held on 09 December 2009.

The budgets were also tabled at the Budget and Finance meeting that took place on 06 January 2010. The Budget and Finance Committee also made certain recommendations on items that must be raised during the benchmark session that were scheduled to take place at the National Treasury on 15 January 2010.

The critical date on the budget process was the 26th January 2010 on which the Budget and Finance Committee considered the benchmark report and a full report on the 2010 draft budget per vote.

The draft budgets were thereafter tabled briefly at the Executive Council Lekgotla that took place from the 07th to the 09th February 2010.

The draft budgets were then tabled at the Executive Council sitting that took place on Wednesday 24 February 2010. During this sitting the the budgets were approved for tabling at the Provincial Legislature.

The Budget process will culminate with the tabling of the provincial budgets at the Provincial Legislature on 02 March 2010.

3. *SOCIO-ECONOMIC OUTLOOK OF MPUMALANGA*

The purpose of this section is to provide an essential reference to Mpumalanga policy makers by providing provincial socio-economic statistical data and analysis. Information used in this section was collected from approved and credible sources to give a realistic picture of the socio-economic conditions in the province. The socio-economic outlook is crucial in the provincial planning and budget processes to ensure that any measures introduced by the provincial government are in line with the ever-changing socio-economic dynamics. Placing Mpumalanga on a shared growth and integrated development trajectory requires a coherent and co-ordinated public sector response to the province's socio-economic opportunities and challenges.

3.1 Demographics

The population is a cornerstone of the development process, as it affects economic growth through provision of labour and entrepreneurial skills, and forms the demand for the production output. Therefore, the analysis of its dynamics, including size, gender and age distribution as well as growth rates, is imperative understanding future trends.

3.1.1 Population figures and growth

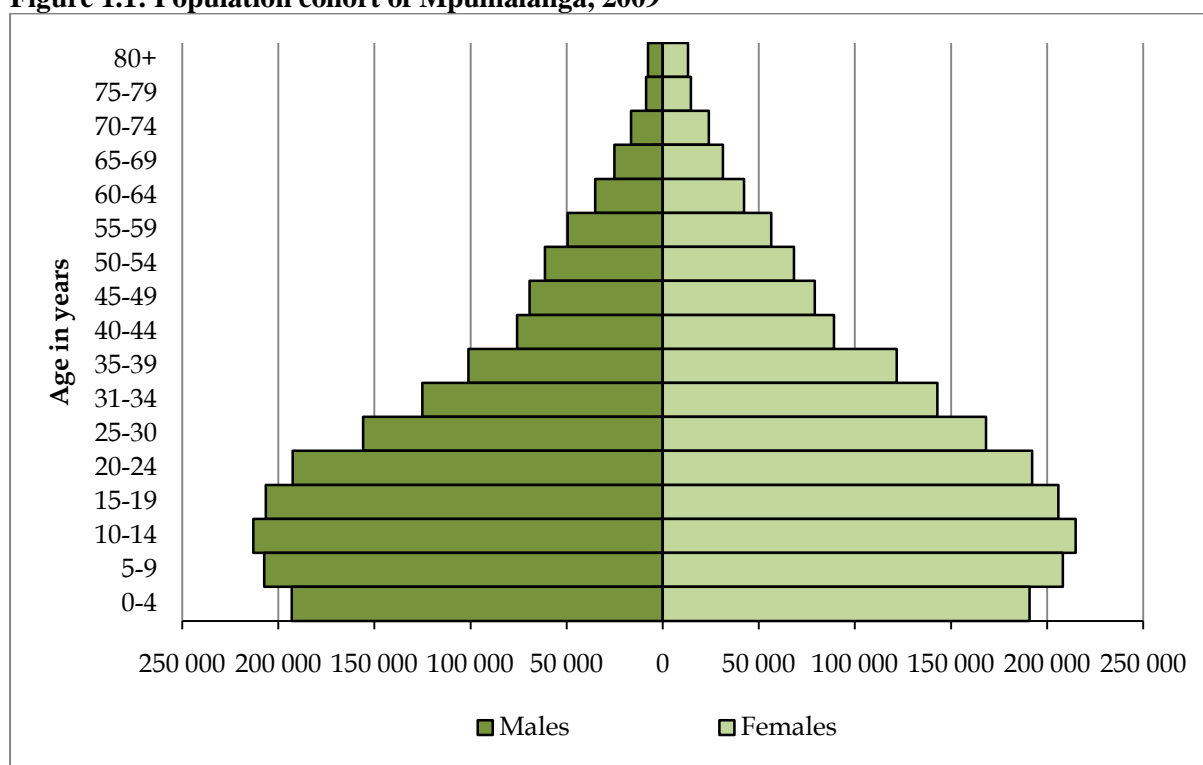
The 2009 mid-year population estimates by Statistics South Africa, indicates that the population of Mpumalanga increased from almost 3.4 million in 2001 to just over 3.6 million (Table 1.2). Mpumalanga registered the sixth largest share among the provinces at 7.3 per cent. Gauteng with 21.4 per cent was the province with the largest share of the national population, followed by KwaZulu-Natal with a 21.2 per cent share. The Northern Cape had the lowest percentage share of the national population at 2.3 per cent.

Figure 1.1 shows the population cohort of Mpumalanga according to the 2009 mid-year estimates. Females constituted nearly 1.9 million or 50.6 per cent of the provincial population distribution and males 1.8 million (49.4 per cent). The youth cohort up to 30 years made up 65.1 per cent of the total population in the province. The age group between 30 and 49 years constituted 22.3 per cent and the age group 50 years and older only 12.6 per cent. The age cohort of 10-14 years represented the most populous age group with about 427 800 individuals or 11.9 per cent of the total population.

Table 1.2: Population in South Africa by province, 2001 & 2009

Region	2001 (Census)	% share of total population	2009 (Mid-year estimates)	% share of total population
Eastern Cape	6 278 651	14.0	6 648 600	13.5
Free State	2 706 776	6.0	2 902 400	5.9
Gauteng	9 178 873	20.5	10 531 300	21.4
KwaZulu-Natal	9 584 129	21.4	10 449 300	21.2
Limpopo	4 995 533	11.1	5 227 200	10.6
Mpumalanga	3 365 885	7.5	3 606 800	7.3
Northern Cape	991 919	2.2	1 147 600	2.3
North-West	3 193 678	7.1	3 450 400	7.0
Western Cape	4 524 334	10.1	5 356 900	10.9
Total	44 819 778	100.0	49 320 500	100.0

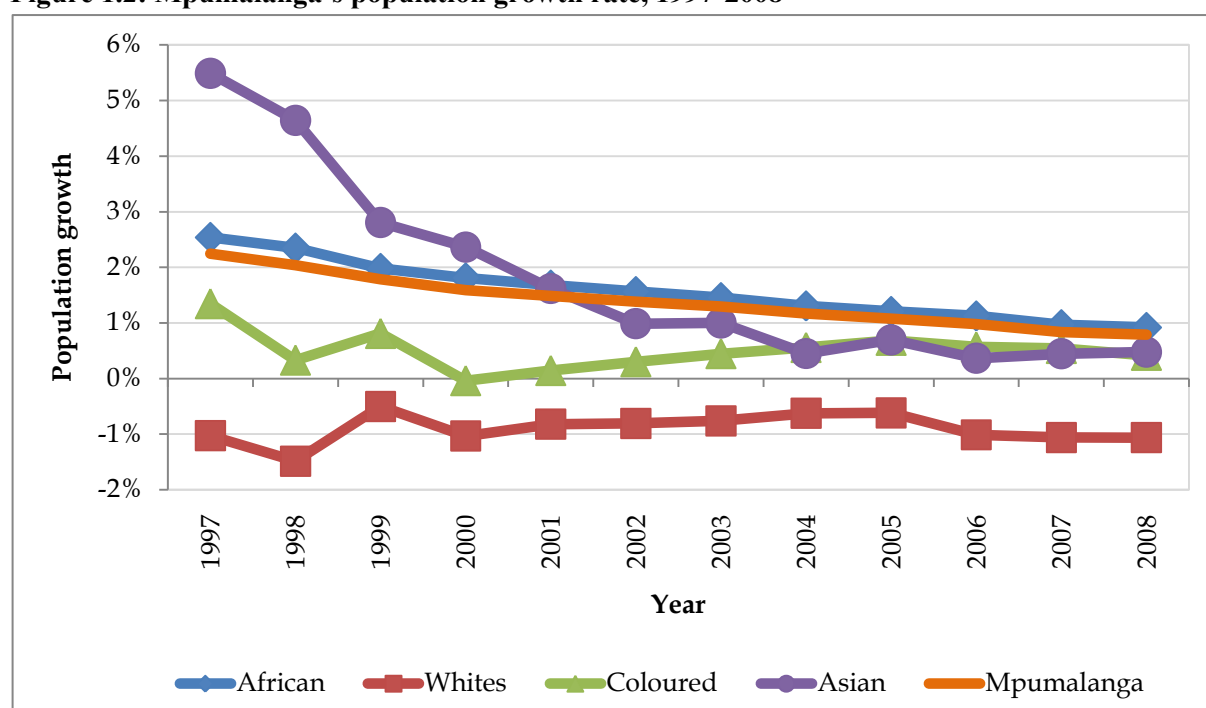
Source: Statistics South Africa – 2001 Census & 2009 Mid-year Population Estimates

Figure 1.1: Population cohort of Mpumalanga, 2009

Source: Statistics South Africa - Mid-year Population Estimates, 2009

The population growth rate is the rate at which the population is increasing or decreasing at any given year expressed as a percentage of the base population size. It takes into consideration all the components of population growth, amongst others fertility, mortality and migration. Figure 1.2 shows Mpumalanga's population growth rate decreased from 2.2 per cent in 1997 to 0.8 per cent in 2008. Africans/Blacks, with a growth rate of 0.9 per cent in 2008, exceeded that of the average provincial rate. The White population recorded a negative growth rate of -1.0 per cent in 1997 that further decreased to -1.1 per cent in 2008.

Figure 1.2: Mpumalanga's population growth rate, 1997-2008



Source: Global Insight - ReX, January 2010

The mid-year estimates do not provide the population breakdown according to districts and population groups. Therefore, the population breakdown by district and population group in Mpumalanga for 2008 according Global Insight's Regional eXplorer (ReX) is presented in Table 1.3.

Table 1.3: Mpumalanga's population by district and population group, 2008

Region	Male		Female		Total Population	
	Number	% of total	Number	% of total	Number	% of Total
Nkangala	556 521	15.0	561 713	15.1	1 118 234	30.1
Gert Sibande	513 248	13.9	531 174	14.3	1 044 422	28.2
Ehlanzeni	761 187	20.5	785 928	21.2	1 547 115	41.7
Population group						
African/Black	1 698 260	45.8	1 743 418	47.0	3 441 678	92.8
White	114 594	3.1	117 479	3.1	232 073	6.2
Coloured	10 816	0.3	11 591	0.3	22 406	0.6
Asian	7 287	0.2	6 327	0.2	13 614	0.4
TOTAL	1 830 956	49.4	1 878 815	50.6	3 709 771	100.0

Source: Global Insight - ReX, January 2010

The number of African/Black people in the province was slightly more than 3.4 million or 92.8 per cent of the total Mpumalanga population in 2008. The White population accounted for 6.2 per cent, Coloureds 0.6 per cent and Asians 0.4 per cent of the provincial population. In 2008, 41.7 per cent of the population resided in Ehlanzeni, 30.1 per cent in Nkangala and 28.2 per cent in Gert Sibande. Noticeable, the province had more females (50.6 per cent) than males (49.4 per cent).

3.1.2 Fertility

The level of fertility is used to assess population trends and the most commonly method is the fertility rate. Fertility rate is defined as the number of children the average women would have in her lifetime. South Africa's fertility rate between 2001 and 2006 was 2.74 and this is projected to decrease to 2.43 between 2006 and 2011. Not only was Mpumalanga's fertility rate (3.00) between 2001 and 2006 higher than that of South Africa, but the projected fertility rate of 2.57 between 2006 and 2011 should also eclipse the national figure. Mpumalanga recorded the fourth lowest fertility rate in the country and the projections suggest that it will hold its position between 2006 and 2011.

3.1.3 Life expectancy

Life expectancy is the expected average number of years remaining to be lived by persons of a particular age. These estimates are assumed using the rates associated with the given mortality pattern at the time.

In 2009, South Africa's male life expectancy at birth was 53.3 years according to Statistics South Africa's 2009 mid-year population estimates. Mpumalanga's life expectancy for males was lower during the period of observation and estimated at 48.5 years. The projections for the years 2006 to 2011 suggest that it will increase slightly to 48.8 years. The national average female life expectancy at birth (57.5 years) was higher than that of males (53.3 years). Mpumalanga was the province with the third lowest female life expectancy (52.7 years) between 2001 and 2006. It is estimated to decrease slightly to 52.2 years between 2006 and 2011 – the only province where a decrease is expected.

3.1.4 Migration

Migration is an important demographic determinant in shaping the age structure and the distribution of the provincial population. Migration refers to the movement of people into a specific part of the country from another part of the same country. The labour market functions through the interaction of supply and demand. A key determinant of labour supply is the size and structure of the population. The numbers and characteristics of individuals migrating into or from the province are important in determining the present and future provincial labour supply.

Table 1.4 shows the migration streams between the provinces for the period 2006 to 2011. Mpumalanga yields an outflow of 166 600 compared to the inflow of 122 800 resulting in the net loss of 43 800 citizens. Most of the provinces, including Mpumalanga, demonstrated a net outflow whilst Gauteng (446 900) and the Western Cape (137 000) registered a net inflow of the migration stream. Mpumalanga recorded the third highest net outflow among the nine provinces after the Eastern Cape (-273 600) and Limpopo (-189 200).

Table 1.4: Estimated provincial migration streams in South Africa, 2006-2011

Region	Out migration	In migration	Net migration
Eastern Cape	390 100	116 500	-273 600
Free State	125 900	94 100	-31 800
Gauteng	295 000	741 900	446 900
KwaZulu-Natal	195 200	207 300	12 100
Limpopo	286 700	97 500	-189 200
Mpumalanga	166 600	122 800	-43 800
Northern Cape	66 600	41 100	-25 500
North-West	193 900	161 800	- 32 100
Western Cape	112 800	249 800	137 000

Source: Statistics South Africa - Mid-year Population Estimates, 2009

3.1.5 Urbanisation

Urbanisation measures the percentage of people in a region that are living in urban areas. The urbanisation rate in Mpumalanga increased steadily from 35.4 per cent in 1996 to 39.0 per cent in 2008. The urbanisation rate in Mpumalanga was however considerably lower than the national rate (57.3 per cent) in 2008. Of the three districts in Mpumalanga, Gert Sibande (53.2 per cent) showed the highest urbanisation rate and Ehlanzeni (15.6 per cent) the lowest.

3.1.6 The impact of HIV/AIDS

Table 1.5 and Figure 1.3 show changes in the HIV prevalence of the population distribution for the 15–49 age group between 2002 and 2008. The estimated overall prevalence rate for this age group was 16.9 per cent for South Africa in 2008. The national rate rose from 15.6 per cent recorded in 2002 and 16.2 per cent in 2005. In 2008, the prevalence rate in Mpumalanga was 23.1 per cent - the second highest after KwaZulu-Natal (25.8 per cent). The figure was lower at 21.0 per cent in 2002.

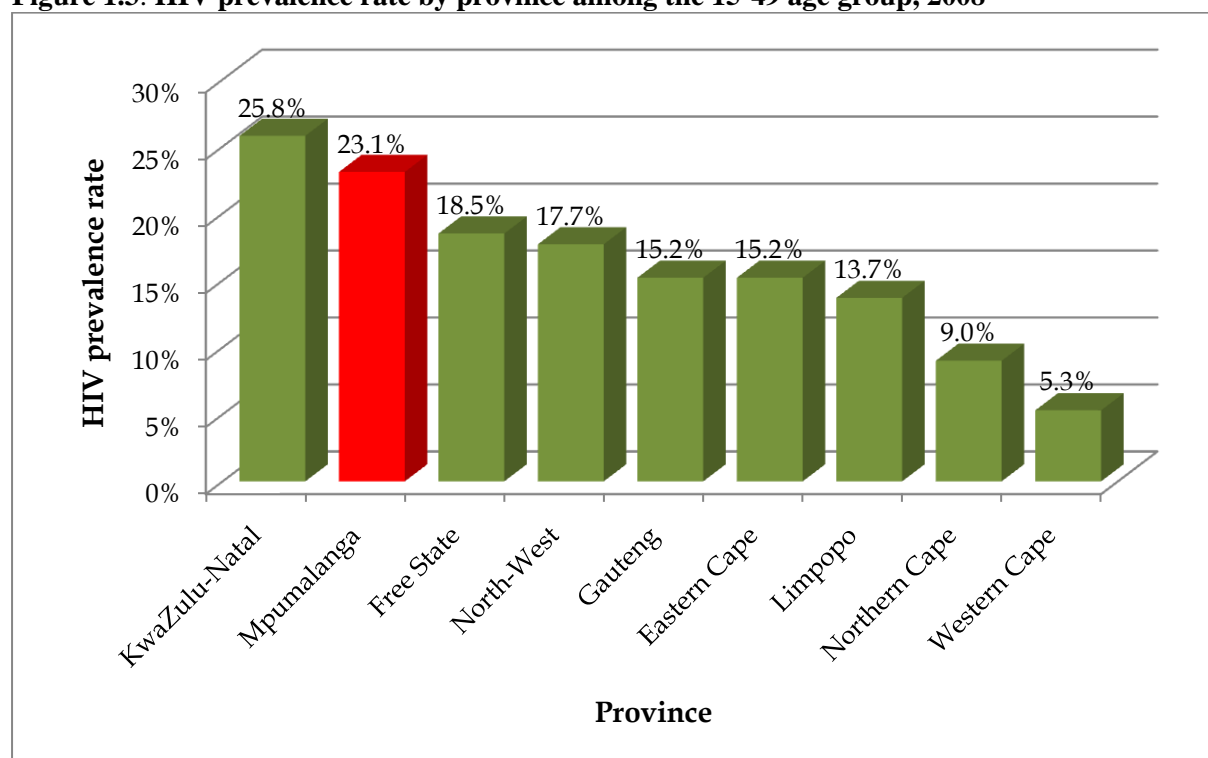
Table 1.5: HIV prevalence by province for the 15-49 age group, 2002-2008

Region	2002			2005			2008		
	n	%	95% CI	n	%	95% CI	n	%	95% CI
Western Cape	728	13.2	8.4-20.2	1 250	3.2	1.9-5.3	1 240	5.3	3.7-7.5
Eastern Cape	653	10.2	7.2-14.2	1 353	15.5	12.1-19.8	1 069	15.2	11.9-19.1
Northern Cape	380	9.6	6.4-14.2	651	9.0	6.4-12.5	675	9.0	6.6-12.3
Free State	318	19.4	13.7-26.8	629	19.2	13.3-26.9	554	18.5	15.2-22.4
KwaZulu-Natal	902	15.7	11.6-21.1	1 616	21.9	18.3-25.9	1 426	25.8	22.1-29.8
North-West	357	14.4	10.3-19.9	620	18.0	13.7-23.2	606	17.7	13.9-22.3
Gauteng	797	20.3	16.1-25.3	1 538	15.8	13.0-19.1	1 274	15.2	12.1-19.0
Mpumalanga	301	21.0	15.5-27.9	704	23.1	18.8-27.9	577	23.1	18.4-28.7
Limpopo	359	11.5	7.6-17.1	884	11.0	8.2-14.5	685	13.7	9.7-19.0
South Africa	4 795	15.6	13.9-17.5	9 245	16.2	14.8-17.7	8 106	16.9	15.5-18.4

Source: Human Science Research Council (HSRC) - South African National HIV Survey, 2009

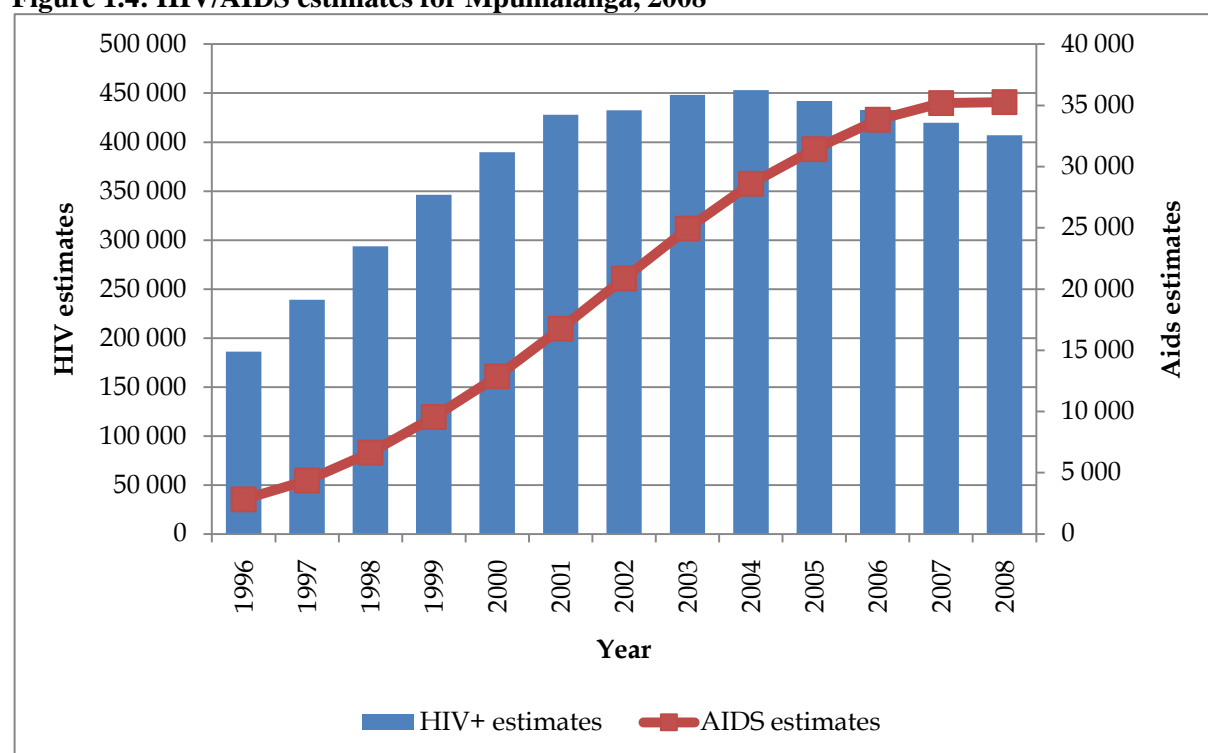
Examining change from 2005 to 2008, the Western Cape, KwaZulu-Natal and Limpopo had increases in their HIV prevalence, while in the remainder of provinces, Mpumalanga included, HIV prevalence remained at levels similar or lower than that observed in 2005.

Figure 1.3: HIV prevalence rate by province among the 15-49 age group, 2008



Source: HSRC - South African National HIV Survey, 2009

Figure 1.4: HIV/AIDS estimates for Mpumalanga, 2008



Source: Global Insight - ReX, January 2010

HIV estimates in Mpumalanga according to Global Insight, increased from 186 227 in 1996 to 406 921 in 2008 (Figure 1.4). This represents a 118.5 per cent increase over this period. There is, however, a discernable downward trend of HIV numbers in the province and on district level since 2005. The highest figures were recorded in 2004. AIDS estimates for Mpumalanga, increased from 2 824 in 1996 to 35 279 in 2008. This represents a 1 149.3 per cent increase in this period. AIDS estimates for the three districts in 2008 were 14 833 for Ehlanzeni (42.0 per cent of the province), 11 136 for Nkangala (31.6 per cent) and 9 309 for Gert Sibande (26.4 per cent).

3.2 Labour profile

An analysis of employment and unemployment statistics provides vital information pertaining to socio-economic trends in Mpumalanga. There is, however, a debate regarding which statistics to use in this regard because labour statistics differ from research institution to research institution, mainly because different definitions of unemployment are used.

3.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in the province. Table 1.6 depicts the labour force profile of the province. South Africa endured a period of economic downturn since the end of 2008 and the evidence of employment as a lagging factor is clear, with the economy shedding jobs in especially the first three quarters of 2009. The country had employment figures of 13.8 million in the fourth quarter of 2008 which shrunk to almost 13 million by the fourth quarter of 2009. The national economy has shed 870 000 jobs in 2009. South Africa recorded an official unemployment rate (excluding discouraged workers) of 24.3 per cent in the fourth quarter of 2009. The unemployment rate according to the expanded definition (including almost 1.7 million discouraged workers) was however much higher at 34.2 per cent in the same period.

Table 1.6: Labour force profile of Mpumalanga, 2008-2009

Indicator	Q4 2008 '000	Q1 2009 '000	Q2 2009 '000	Q3 2009 '000	Q4 2009 '000
Population 15-64 years	2 195	2 203	2 210	2 218	2 225
Labour Force/EAP	1 214	1 244	1 221	1 185	1 200
Not economically active	1 001	981	989	1 033	1 026
Discouraged work seekers	109	108	110	123	126
Unemployment rate	23.1%	24.7%	26.5%	25.7%	26.6%
Labour force participation rate (EAP/pop)	55.3%	56.4%	55.2%	53.3%	53.9%
Employment growth:					
- Mpumalanga	934	936	897	881	881
- South Africa	13 844	13 636	13 369	12 885	12 974

Source: Statistics South Africa – Quarterly Labour Force Survey (QLFS), 2009 & 2010

The impact of the economic crisis is also reflected in the decrease in the employment figures of the province. The official unemployment rate of the province has increased from 23.1 per cent in the fourth quarter of 2008 to 26.6 per cent in the fourth quarter of 2009. Employment figures decreased

from 934 000 to 881 000 (job losses of 53 000) in the same period. The provincial unemployment rate according to the expanded definition increased from 34.5 to 39.0 per cent. It is a great concern that there were 319 000 unemployed people and 126 000 discouraged workers in the province by the end of the fourth quarter of 2009.

Table 1.7 shows that South Africa shed 959 000 jobs in the first three quarters of 2009. The effects of the global economic crisis filtered down to respective countries and eventually the provinces, even Mpumalanga. Most sectors in the province could not sustain the pressure of an economic downturn especially electricity, finance and agriculture.

Table 1.7: Job losses in South Africa and provinces, 2009

Region	Q1 2009 ‘000	Q2 2009 ‘000	Q3 2009 ‘000	Q4 2009 ‘000
Western Cape	34	-67	-30	26
Eastern Cape	-47	42	-95	5
Northern Cape	-38	5	-28	32
Free State	-17	-39	-15	35
KwaZulu-Natal	-117	-57	1	32
North-West	-10	-36	-60	-49
Gauteng	-49	-77	-234	30
Mpumalanga	2	-39	-16	0
Limpopo	35	1	-7	11
South Africa	-208	-267	-484	89

Source: Statistics South Africa – QLFS, 2009 & 2010

Mpumalanga’s economy shed 55 000 jobs in the second and third quarter of 2009. The majority of job losses in Mpumalanga were in the electricity/utilities, finance and agriculture sectors.

3.2.1 Employment

South Africa had almost 13 million individuals that were employed in the fourth quarter of 2009 with 70.3 per cent in the formal sector and 16.3 per cent in the informal sector. Agriculture and private households had a share of respectively 4.7 and 8.7 per cent.

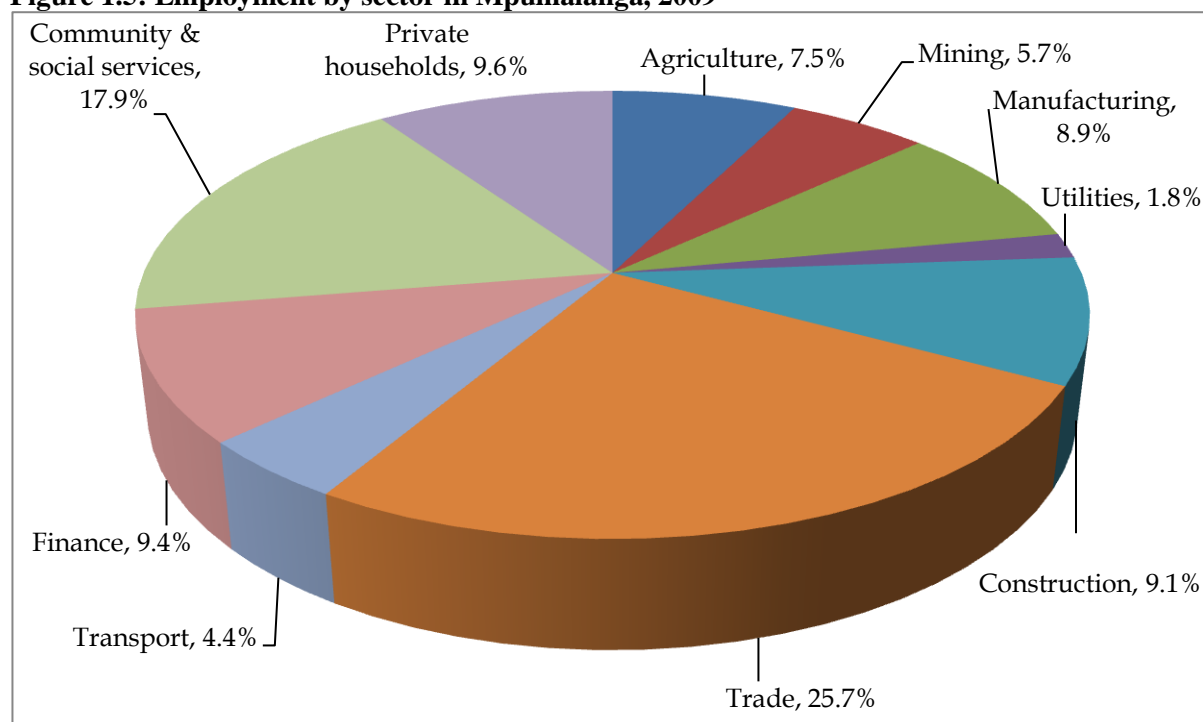
Table 1.8 shows the aggregated employment composition of employment in the province from the fourth quarter of 2008 to the fourth quarter of 2009. Mpumalanga’s total employment of 881 000 employees in the fourth quarter of 2009 remained unchanged from the third quarter. Formal employees’ share increased from 59.5 per cent in the fourth quarter of 2008 to 59.7 per cent in the fourth quarter of 2009. The informal sector’s share increased from 22.0 per cent to 23.2 per cent in the same period. Private households’ share decreased from 10.1 to 9.6 per cent. Total employment in the province constitutes 6.7 per cent of employment in the country.

Table 1.8: Aggregate employment in Mpumalanga, 2009

Sector	Q4 2008		Q1 2009		Q2 2009		Q3 2009		Q4 2009	
	SA	MP	SA	MP	SA	MP	SA	MP	SA	MP
Formal sector	68.9%	59.5%	69.3%	59.9%	70.0%	59.4%	70.4%	59.8%	70.3%	59.7%
Informal sector	16.2%	22.0%	15.8%	21.3%	15.8%	22.0%	15.5%	20.7%	16.3%	23.2%
Agriculture	5.5%	8.4%	5.4%	8.6%	5.3%	8.8%	5.1%	8.4%	4.7%	7.5%
Private households	9.4%	10.1%	9.5%	10.1%	8.9%	9.8%	9.0%	11.1%	8.7%	9.6%
Mpumalanga	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Source: Statistics South Africa – QLFS, 2009 & 2010

Figure 1.5 shows employment by sector in Mpumalanga in 2009. The trade sector (wholesale and retail trade) employed the largest share of individuals in the province at 25.7 per cent. Community and social services (17.9 per cent) employed the second biggest number followed by private households (9.6 per cent) and finance (9.4 per cent). The sectors that contributed the least were transport (4.4 per cent) and utilities (1.8 per cent).

Figure 1.5: Employment by sector in Mpumalanga, 2009

Source: Statistics South Africa – QLFS, 2010

The trade sector's contribution to total employment in the three districts in 2009 was 19.7 per cent for Gert Sibande, 21.9 per cent for Nkangala and 24.8 per cent for Ehlanzeni. Approximately 50 per cent of the workers in the trade sector of the province are situated in Ehlanzeni.

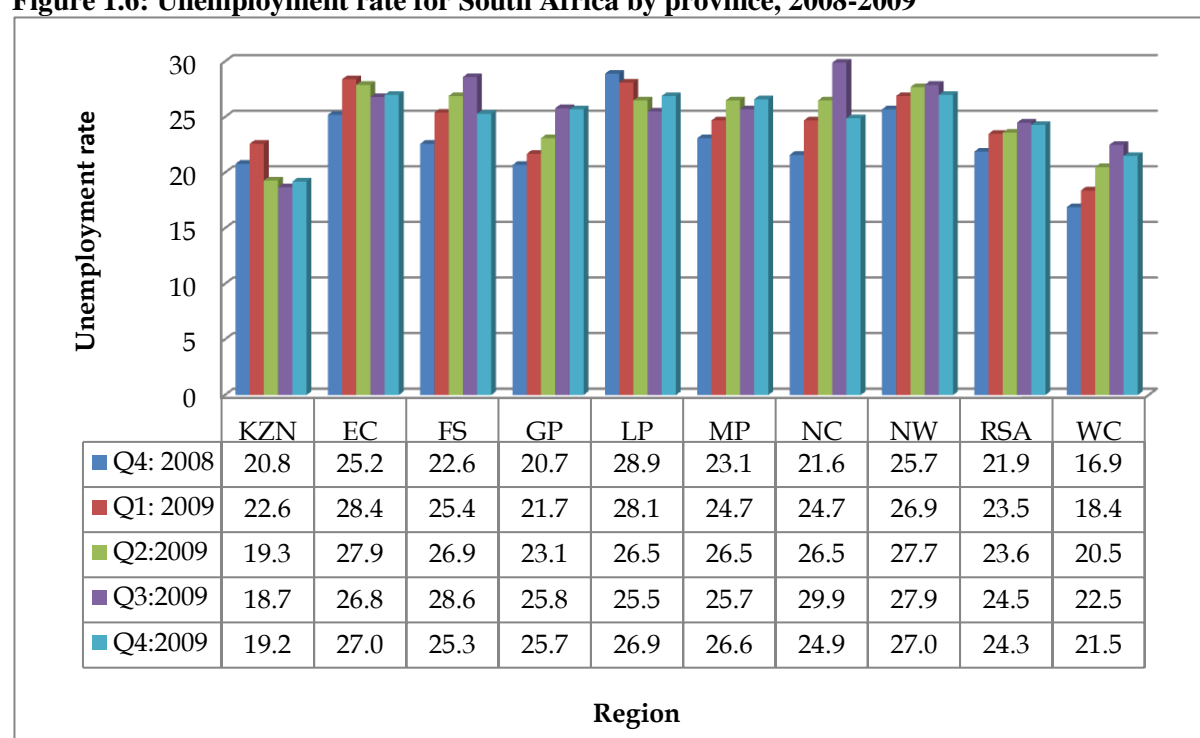
3.2.2 Unemployment

Unemployment is a major constraint to the economic growth of the province. It is also adversely related to the social ills of the communities. The lack of participation in the economy by the

unemployed means that the appropriate skills are not acquired, the existing skills are lost, and the likelihood to contribute to future employment is diminished and potential economic growth is limited for both the province and the country.

According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga in the first quarter of 2009 was 24.7 per cent and increased to 26.6 per cent in the fourth quarter of 2009. This was higher than the national average, which was recorded at 24.3 per cent in the fourth quarter of 2009. At the end of the fourth quarter of 2009, Mpumalanga's unemployment rate was the fourth highest of the nine provinces. The graphical illustration of the provincial and national unemployment figures is presented in Figure 1.6.

Figure 1.6: Unemployment rate for South Africa by province, 2008-2009



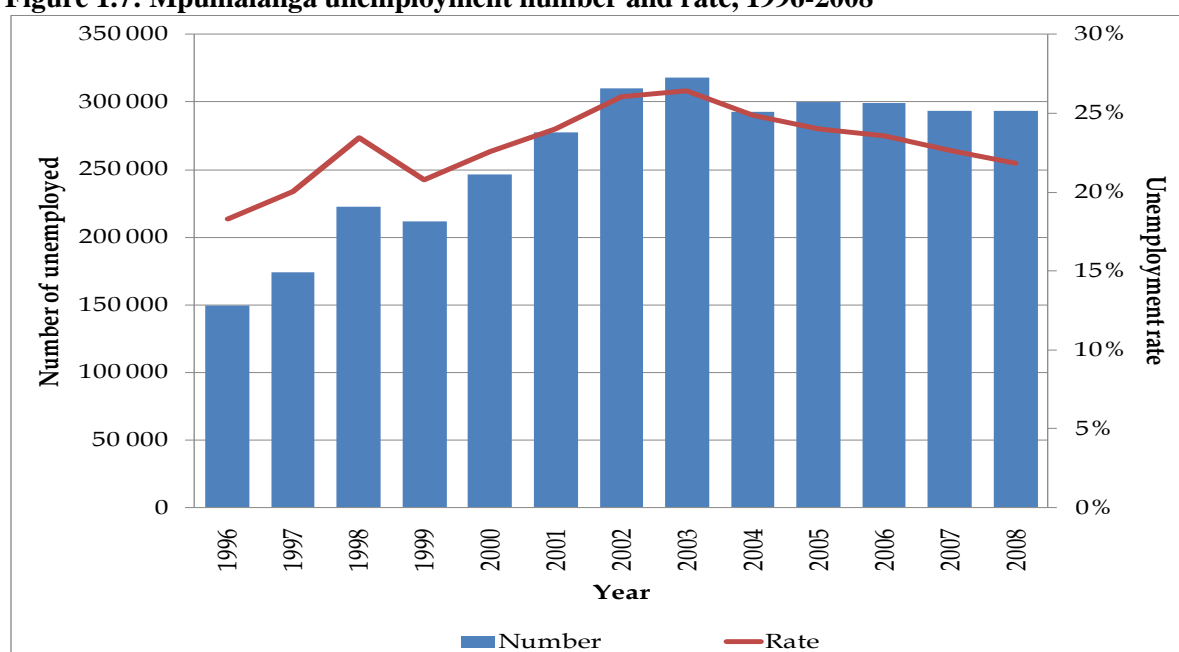
Source: Statistics South Africa – QLFS, 2009 & 2010

In 2001, South Africa had an average unemployment rate of 23.3 per cent, which was greater than Mpumalanga at 21.2 per cent. In 2008, the average unemployment rate was 23.1 per cent nationally and 21.4 per cent for Mpumalanga. Figure 1.7 depicts the provincial unemployment averages in terms of both the unemployed number of people and the unemployment rate from 1996 to 2008.

An economic research study by the Department of Finance in 2009 indicated that the Mpumalanga Provincial Government contributes significantly towards the eradication of unemployment in the province. It was estimated that the unemployment rate (strict definition) in Mpumalanga might have reached 32.3 per cent in 2008, compared with the actual average of 21.4 per cent, had it not been for the provincial government expenditure. In 2008, unemployment could have reached levels exceeding

430 000, as opposed to 289 000 observed in that year, had it not been for the direct, indirect and induced impact associated with Mpumalanga government expenditure.

Figure 1.7: Mpumalanga unemployment number and rate, 1996-2008



Source: Global Insight - ReX, 2009

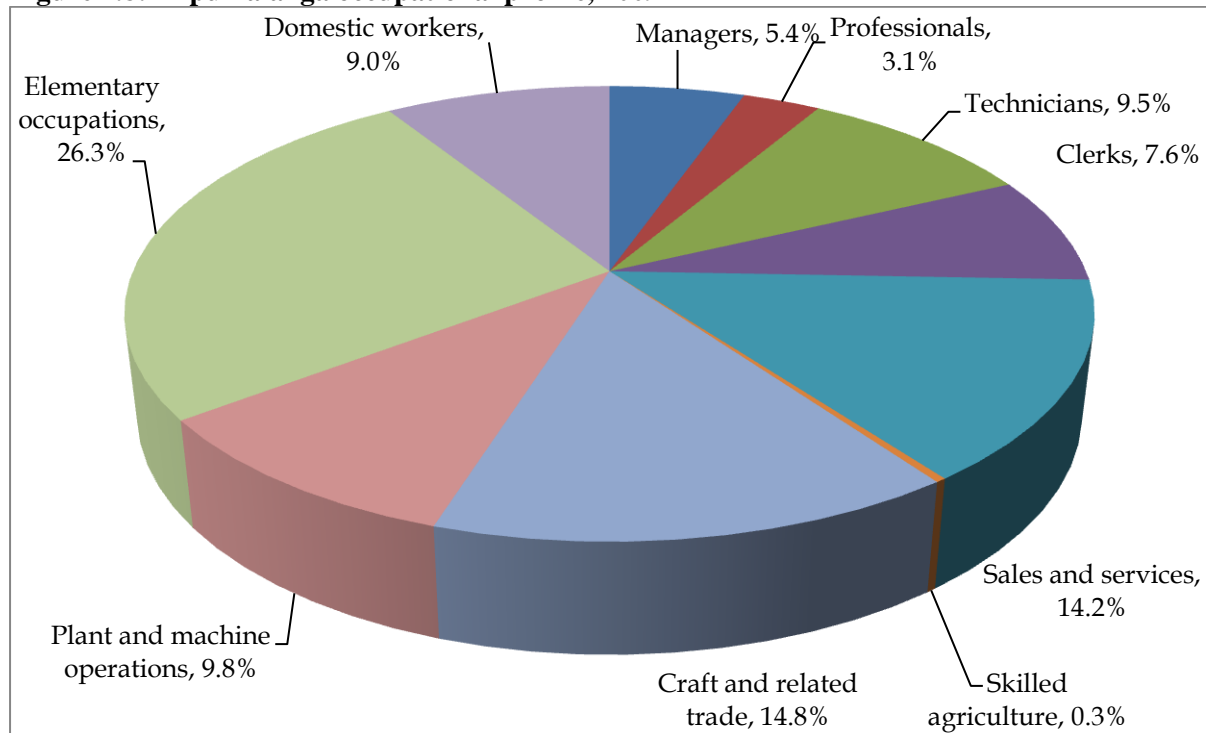
Another important finding of the economic research study was that for each R1 million spending by the Mpumalanga Provincial Government (in the 2004/05 – 2008/09 period), an average of 7.16 employment opportunities were created/sustained per annum in the province.

3.2.3 Occupational profile

The occupational profile is an indicator of the quality of the labour force. It provides information on the employability of workers and their proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply.

Figure 1.8 illustrates the occupational profile of Mpumalanga in 2009. It is heavily skewed towards semi and unskilled occupations. The share of highly educated/skilled occupations (managers and professionals) is only 8.5 per cent. The share of the category of elementary occupations is 26.3 per cent. The majority of these people are normally unskilled or semi-skilled workers.

Figure 1.8: Mpumalanga occupational profile, 2009



Source: Statistics South Africa – QLFS, 2009

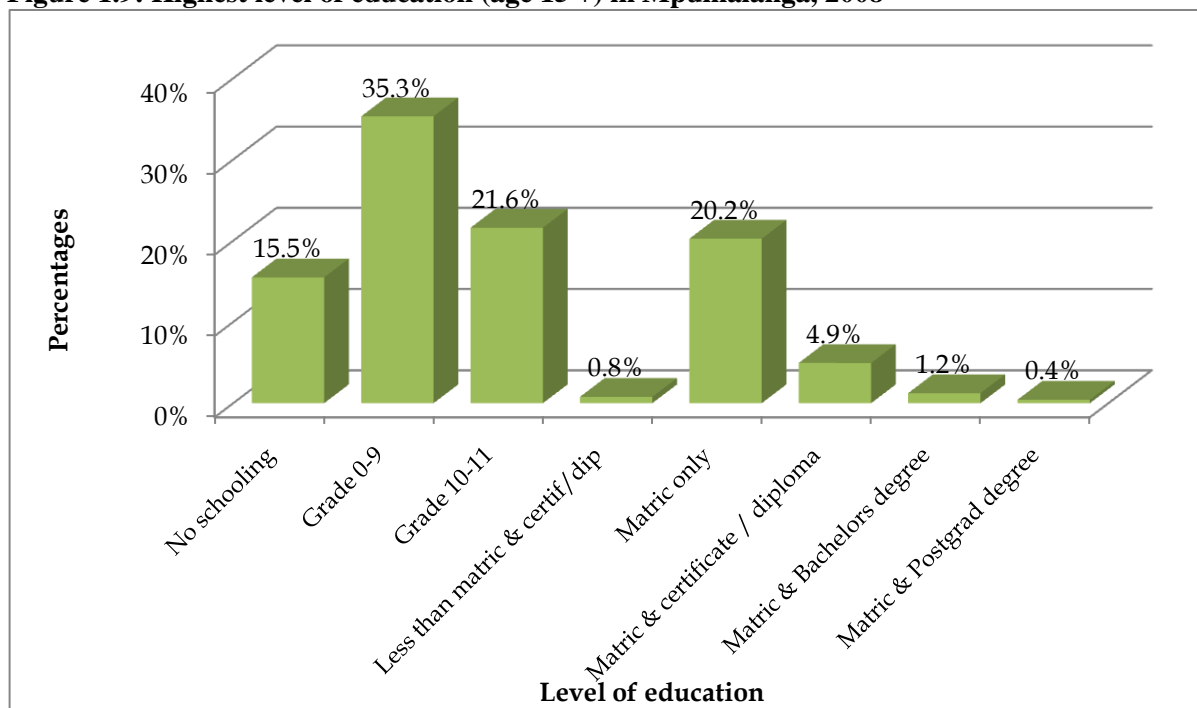
3.3 Education profile

There is a direct correlation between the educational attainment and employment growth rate. Higher employment growth rates are observed among those who have a higher level of education. An analysis of the education profile of the province therefore provides vital information pertaining to employability of the labour force, as well as insight into the potential employment growth.

Figure 1.9 illustrates the education profile of Mpumalanga. Based on information from Global Insight regarding the highest level of education, 15.5 per cent of people 15 years and older, have not received any schooling, 35.3 per cent obtained an education level of grade 0-9, 21.6 per cent grade 10-11 and 20.2 per cent a matric only. Only 6.5 per cent of the people have post matric qualifications. The following positive trends, however, can be highlighted:

- The percentage of the population with no schooling decreased from 23.3 per cent in 2001 to 15.5 per cent in 2008.
- The percentage of the population that completed secondary education (matric) increased from 15.8 per cent in 2001 to 20.2 per cent in 2008.

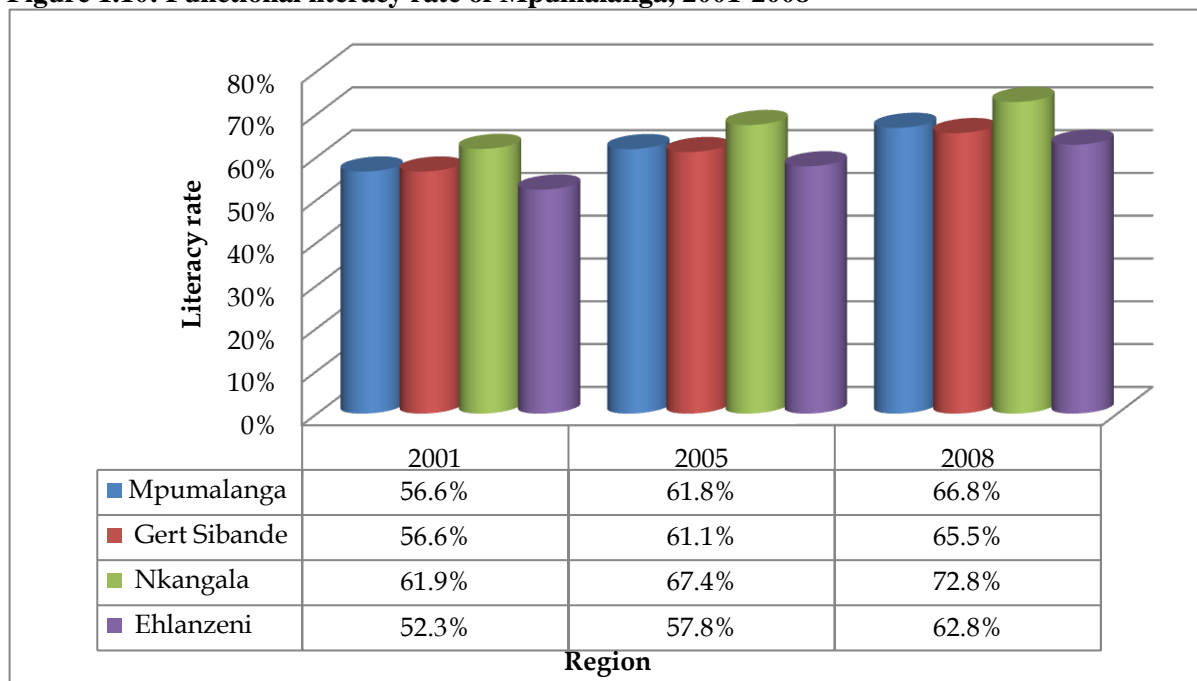
Figure 1.9: Highest level of education (age 15 +) in Mpumalanga, 2008



Source: Global Insight – ReX, January 2010

The functional literacy rate (age 20+ and completed grade 7 and higher) for Mpumalanga, increased from 56.6 per cent in 2001 to 66.8 per cent in 2008 (Figure 1.10). The functional literacy in Gert Sibande increased from 56.6 per cent to 65.5 per cent in the same period, Nkangala from 61.9 per cent to 72.8 per cent and Ehlanzeni from 52.3 per cent to 62.8 per cent.

Figure 1.10: Functional literacy rate of Mpumalanga, 2001-2008



Source: Global Insight - ReX, January 2010

Table 1.9 shows the grade 12 pass rates from 2007 to 2009. The national rate decreased from 65.2 per cent in 2007 to 60.7 per cent in 2009. Mpumalanga's pass rate declined from 60.8 per cent in 2007 to only 47.9 per cent in 2009. Mpumalanga's matric pass rate was the lowest of the nine provinces in 2009.

Table 1.9: Grade 12 comparative figures for Mpumalanga, 2007-2009

Province	2007 % Pass rate	2008 % Pass rate	2009 % Pass rate
Eastern Cape	57.1	50.6	51.1
Free State	70.5	71.8	69.4
Gauteng	74.6	76.4	71.8
KwaZulu-Natal	63.8	57.6	61.1
Limpopo	55.7	54.3	48.9
Mpumalanga	60.8	51.2	47.9
Northern Cape	70.3	72.7	61.3
North West	67.2	68.0	67.5
Western Cape	80.3	78.4	75.7
National Average	65.2	62.5	60.7

Source: National & Provincial Department of Education, 2010

Table 1.10 shows that Mpumalanga had 1 035 469 learners in 2009, a decrease of 16 062 learners from 2008 and a continuance of the declining trend evident since 2007. The number of educators, however, increased by 1 569 over the same period. The number of schools decreased from 1 959 in 2008 to 1 933 in 2009. Mpumalanga registered the fifth highest number of schools in the country in 2009.

Table 1.10: South Africa: learners, educators and schools, 2006-2009

Province	Learners			Educators			Schools		
	2007	2008	2009	2007	2008	2009	2007	2008	2009
Eastern Cape	2 136 713	2 079 994	2 076 400	66 163	66 536	69 620	5 834	5 825	5 808
Free State	680 777	670 588	656 754	23 570	23 383	24 364	1 744	1 675	1 611
Gauteng	1 883 538	1 894 027	1 903 838	63 216	64 307	66 351	2 397	2 405	2 390
KwaZulu-Natal	2 848 652	2 771 420	2 816 974	88 042	86 983	88 996	6 057	5 938	6 066
Limpopo	1 816 230	1 764 669	1 707 280	54 769	57 083	58 563	4 140	4 122	4 105
Mpumalanga	1 054 085	1 051 531	1 035 469	32 276	33 644	35 213	1 973	1 959	1 933
North West	265 647	265 866	267 709	8 580	9 019	9 115	613	617	617
Northern Cape	747 248	779 260	777 285	25 701	26 620	26 697	1 780	1 784	1 768
Western Cape	968 327	962 008	973 136	31 908	33 378	32 245	1 527	1 550	1 569
National	12 401 217	12 239 363	12 214 845	394 225	400 953	411 164	26 065	25 875	25 867

Source: National Department of Education - School Realities, 2009

The teacher-learner ratio is a key indicator with respect to the quality of education provision as it outlines the measure of individual attention the teacher can give each learner. The learner-teacher ratio was lower (better) for Mpumalanga at 29.4 in relation to the national figure, which were 32.6 in 2009. Table 1.11 illustrates the learner-teacher ratio in the province in comparison to the national figure.

Table 1.11: Learner-teacher ratio in Mpumalanga and South Africa, 2007-2009

Region	2007	2008	2009
Mpumalanga	32.8	31.2	29.4
National	31.4	30.6	32.6

Source: National Department of Education - School Realities, 2009

3.4 Health and social services

Health, social services and education remain key priorities for government. The profiling of these sectors is critical for planning and informing the budget process. Mpumalanga needs to increase efforts to fight dominant diseases and poverty in the province.

According to the *South African Health Review 2008* published by Health Systems Trust, over 3.1 million people in Mpumalanga had no access to a medical aid scheme in 2007. The bed utilisation rate in district hospitals increased by 5.9 percentage points to 70.2 per cent in 2007, ranking it as the second highest province in the country, while the average length of stay in a district hospital increased slightly to 4.6 days.

Nurse clinical workload has continued its downward trend from 26.1 patients per nurse per day in 2004 to 19.6 in 2007. The clinic supervision rate at 26.8 per cent was the second lowest in the country in 2007.

Tuberculosis (TB) was one of the leading causes of mortality in the province. As is evident from Figure 1.11 the death rate at 9.9 per cent in 2008 was higher than the national average of 7 per cent. A total of 22 298 cases of TB were reported in 2008, an increase of 23 per cent from the previous year. The cure rate in the province was 60 per cent in 2008 which was considerably lower than the 85 per cent achieved nationally (Figure 1.11).

The eradication of malaria is high on the agenda and the province improved its spray coverage rate from 87 per cent in 2007 to 91 per cent in 2008. The fatality rate was 0.7 per cent, which was slightly above the national average of 0.5 per cent in 2008 (Figure 1.11).

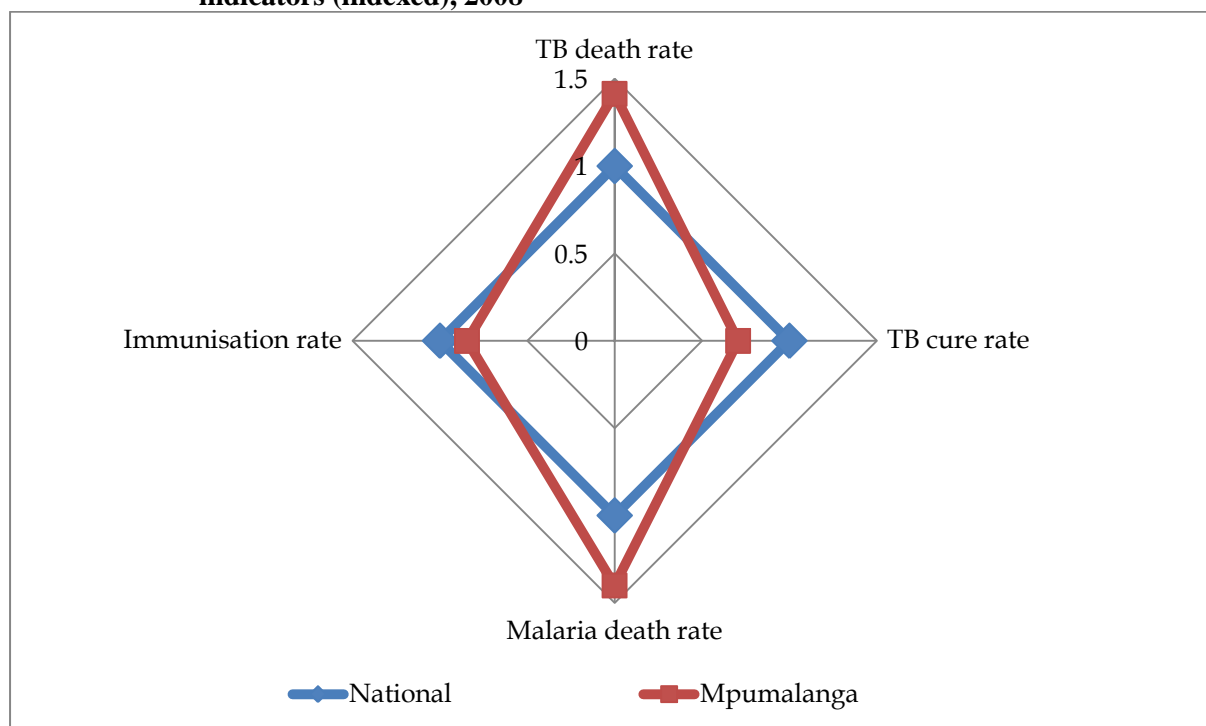
Of concern is the immunisation coverage rate of 76 per cent, which remains under the national target (90 per cent) and has decreased since 2005 (Figure 1.11). The child health programme needs to be reviewed and strategies put in place to decrease the dropout rate and increase the immunisation rate of under-1 year olds, to at least the national average.

The incidence of new sexually transmitted infections (STI) decreased from 6.1 per cent in 2003 to 3.6 per cent in 2008, which is encouraging, and this despite a slight decrease in the male condom distribution rate in the last year. It is interesting to note that Ehlanzeni has a condom distribution rate that is double that of the other two districts.

To improve access to primary healthcare (PHC) facilities in Mpumalanga, the Department of Health ensured over the past four years that the number of PHC facilities increased from 167 in 2004 to 270

in 2008. Together with the PHC facilities, 23 district hospitals provide a range of in- and outpatient services.

Figure 1.11: Comparison between South Africa and Mpumalanga of selected health indicators (indexed), 2008



Source: Health Systems Trust - SA Health Review, 2009

The importance of early childhood development (ECD) in Mpumalanga is evident from the fact that the number of ECD practitioners more than doubled from 750 in 2004 to 1 785 in 2008. In 2009, more than 950 schools were declared ‘No-Fee’ schools, benefitting more than 420 000 learners. The implementation of school nutrition programmes to mitigate the impact of poverty on learners benefitted more than 573 000 learners.

According to the South African Social Security Agency (SASSA), the total number of social grants beneficiaries in Mpumalanga grew by close to 4.0 per cent per annum from 901 400 in March 2007 to 975 700 in March 2009. The number of children benefitting from social grants grew by 4.4 per cent per annum over the same period to 723 600, whilst the number of adults benefiting from old age grants increased by 12 200 to 168 000.

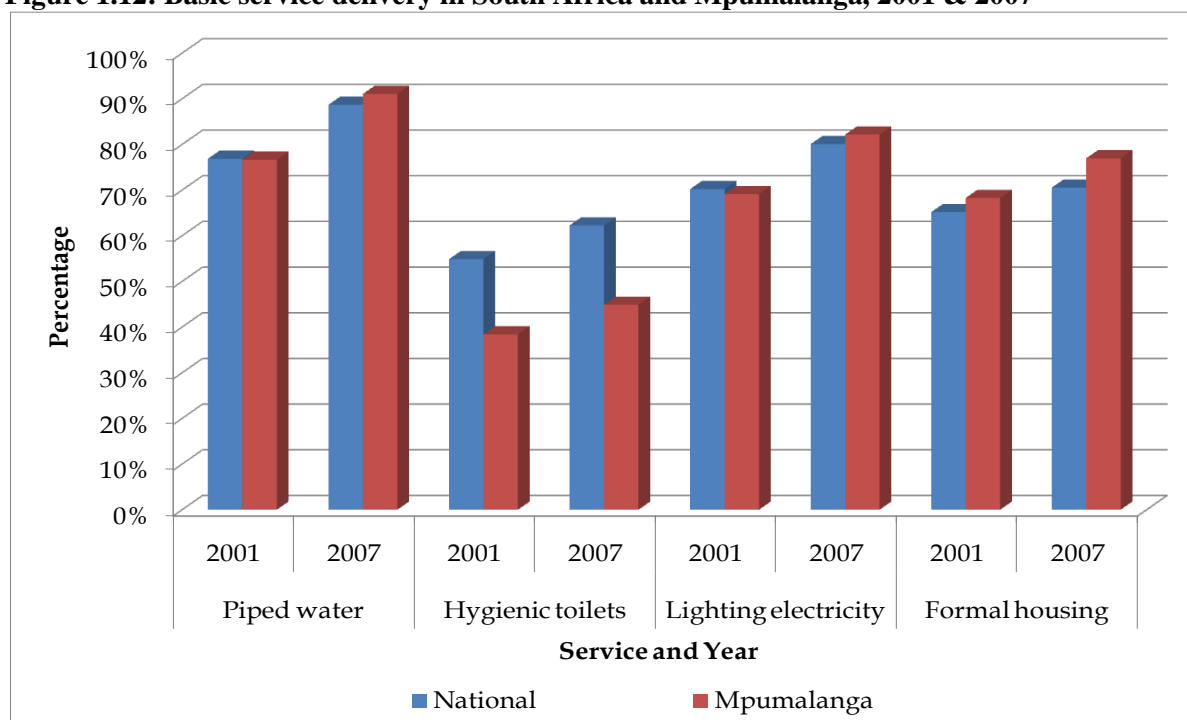
3.5 Basic service infrastructure

The delivery of basic services is essential in improving the quality of life and sustainable development for communities. In terms of water, sanitation and electricity the improvement in delivery has been apparent over the last few years.

It is evident from Figure 1.12 that the delivery of basic services in Mpumalanga improved markedly since 2001. Access to piped water, with 91.1 per cent of the province’s households having such, was

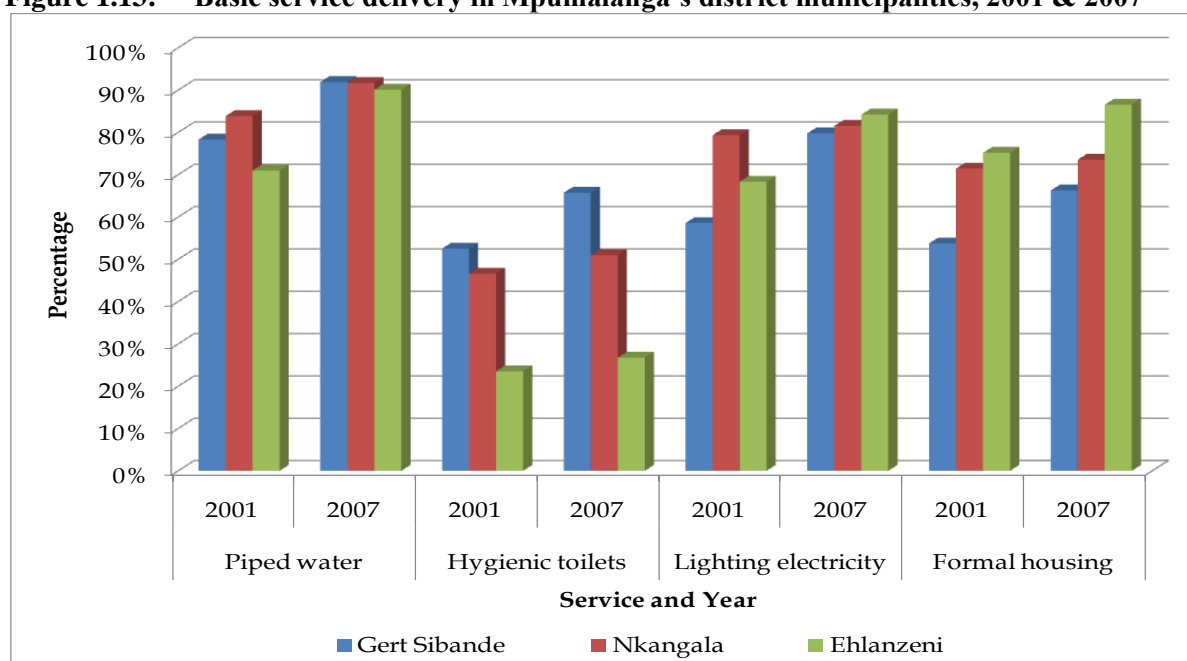
the highest performing service in 2007, and slightly higher than the national figure of 88.7 per cent. The proportion of Mpumalanga's households with access to formal houses (77.0 per cent) and electricity for lighting (82.2 per cent) were also higher than the national figures for the same services. Despite some concrete improvement in the number of households with access to hygienic toilets, the relatively low rate of 44.9 per cent in 2007 was still disappointing.

Figure 1.12: Basic service delivery in South Africa and Mpumalanga, 2001 & 2007



Source: Statistics South Africa – 2001 Census & 2007 Community Survey

Figure 1.13: Basic service delivery in Mpumalanga's district municipalities, 2001 & 2007



Source: Statistics South Africa – 2001 Census & 2007 Community Survey

Figure 1.13 presents the basic service delivery figures for the district municipalities in Mpumalanga. A larger proportion of households in Gert Sibande had access to hygienic toilets (65.7 per cent) than households in any of the other districts in 2007. Gert Sibande also led the way in terms of access to piped water with 91.9 per cent of its households provided with water via pipes. Households in Ehlanzeni had the highest access to electricity for lighting (84.2 per cent) and the highest access to formal houses (86.5 per cent).

3.6 Development and income aspects

3.6.1 Human development index

The Human development index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. According to the United Nations, the HDI is considered high when it is 0.8 and higher, medium when it ranges between 0.5 to 0.8 and an index value of 0.5 and lower, will be considered as a low rating.

Mpumalanga's HDI improved to some extent from 0.50 in 1996 to 0.51 in 2008. The provincial HDI score did not improve as fast as the national figure from 1996 to 2008 with the national figure relatively higher than that of the province. Among the three districts in the province, Nkangala had the highest HDI (0.56) score in 2008 with Ehlanzeni registering the lowest (0.48). The HDI comparison for the regions is portrayed in Table 1.12.

Table 1.12: HDI figures for South Africa, Mpumalanga and districts, 1996-2008

Region	1996	2001	2008
South Africa	0.56	0.58	0.57
Mpumalanga	0.50	0.52	0.51
Nkangala	0.54	0.56	0.56
Gert Sibande	0.51	0.52	0.51
Ehlanzeni	0.46	0.48	0.48

Source: Global Insight – ReX, January 2010

A closer inspection of the HDI figures reveals that there remains a considerable gap between the different population groups in the province (Table 1.13). It is evident that the HDI for Whites was the highest at 0.87, followed by Asians and Coloureds, whilst the HDI for Africans/Blacks was the lowest at 0.47. Coloureds and Asians in the province achieved a higher HDI score than their respective national groupings, while Africans/Blacks and Whites in Mpumalanga lagged theirs.

Table 1.13: HDI figures in Mpumalanga per population group, 1996-2008

Population group	1996	2001	2008
African/Black	0.43	0.46	0.47
Coloured	0.60	0.64	0.64
Asian	0.73	0.75	0.76
White	0.85	0.87	0.87

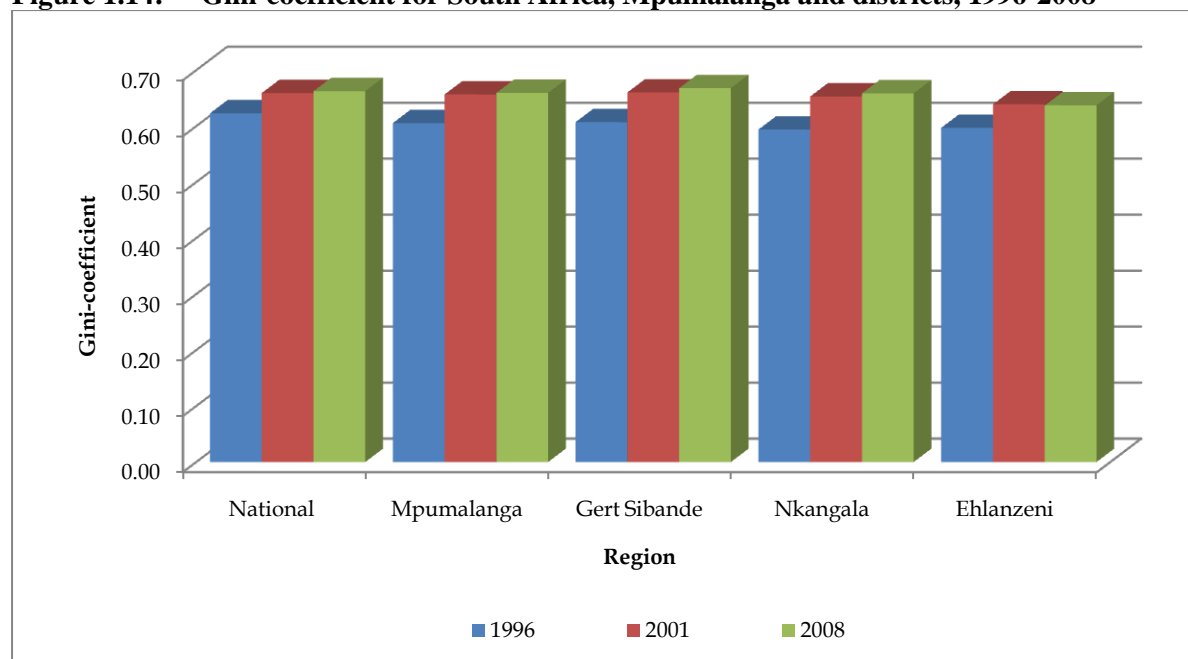
Source: Global Insight – ReX, January 2010

3.6.2 Gini-coefficient

The Gini-coefficient is a summary statistic of income inequality and is used to show the skewness of income distribution across a population. The coefficient varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).

It is evident from Figure 1.14 that, except for Ehlanzeni, income distribution across all regions under review became more uneven over the last few years. South Africa with a Gini-coefficient of 0.663 in 2008 had one of the highest imbalanced income distributions in the world. The Gini-coefficient for Mpumalanga in 2008 at 0.659 was slightly lower (better) than the national figure, however, in 2006 and 2007 it was higher (worse). Except for Ehlanzeni, the income distributions in the districts also proved to be more skew at the end of the period under review, than in 2001. Gert Sibande and Nkangala showed the highest imbalances, with Ehlanzeni (0.64) below the national figure in 2008.

Figure 1.14: Gini-coefficient for South Africa, Mpumalanga and districts, 1996-2008



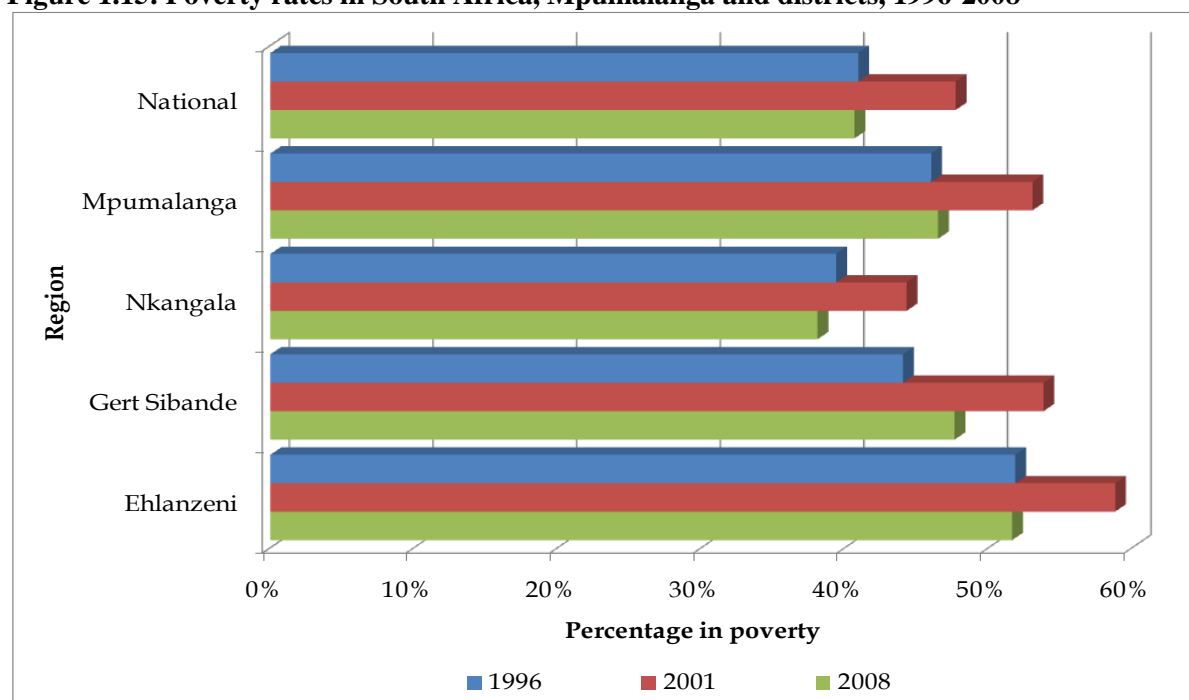
Source: Global Insight - ReX, January 2010

3.6.3 Poverty aspects

Poverty income is defined as the minimum monthly income needed to sustain a household and varies according to the size of the household. In 2008, the monthly poverty income for a household of four was R2 279 and R3 173 for a household of six. The poverty rate then, is the percentage of people living in households less than the poverty income. Mpumalanga's poverty rate was measured at 46.5 per cent in 2008, which translates to slightly more than 1.7 million citizens of the province living in poverty. Although it was lower than the record high registered in 2002 (53.4 per cent), it was still much higher than the national figure of 40.7 per cent in 2008.

Figure 1.15 illustrates the poverty rates of Mpumalanga and the three districts compared with the national total. Both Gert Sibande (47.6 per cent) and Ehlanzeni (51.6 per cent) posted poverty rates higher than the provincial poverty rate. Nkangala, with 426 000 people living below the poverty income in 2008, had the lowest number of people in poverty in the province and the lowest poverty rate at 38.1 per cent.

Figure 1.15: Poverty rates in South Africa, Mpumalanga and districts, 1996-2008



Source: Global Insight – ReX, January 2010

An economic research study conducted by the Department of Finance in 2009, showed that the Mpumalanga Provincial Government contributes significantly towards the eradication of poverty in the province. In 2004, the number of people living in poverty would have been 57.4 per cent of the total population as opposed to 53.3 per cent that was actually recorded in that year, had there not been any expenditure by the Mpumalanga Provincial Government. In 2008, the poverty rate was recorded at 46.5 per cent as opposed to 52.5 per cent that might have prevailed had provincial government expenditure not occurred.

A shortcoming of the poverty rate as an indicator of poverty is that it does not give any indication of the depth of poverty i.e. how far the poor households are below the poverty income level. Here, the poverty gap proves useful in that it measures the difference between each poor household's income and the poverty line. It thus measures the depth of poverty of each poor household. In other words, how much extra all of the poor households would have to earn to raise them up to the minimum living level?

According to this dimension of poverty measurement, the poverty gap in Mpumalanga was approximately R3.8 billion in 2008. Mpumalanga had the fifth largest poverty gap among the

provinces. Over the 12-year period under review, the poverty gap in Mpumalanga increased by 7.2 per cent annually. This was larger (worse) than the national increase of 6.5 per cent and second largest among the provinces. Amongst the three districts in the province, Ehlanzeni registered the largest poverty gap of R1.8 billion in 2008. Gert Sibande (R846 million) recorded the lowest gap followed by Nkangala with a gap close to R1.1 billion.

Another indicator of poverty levels is the percentage of people living on less than a dollar (US\$) a day. In Mpumalanga, this indicator showed much improvement from a rate of 4.7 per cent in 1996 to 1.5 per cent of the population in 2008. The national figure was slightly better at 1.4 per cent but the improvement over the 12-year period was not as large as in the province.

3.6.4 Income aspects

Personal income

Mpumalanga's annual per capita personal income in nominal terms (current prices) showed a noticeable improvement from R7 953 per annum (R663 per month) in 1996 to R23 989 per annum (R1 999 per month) in 2008. However, this figure that refers to the total income generated in the region divided by the number of residents, was still lower than the national figure. Table 1.14 reveals that the average person in Nkangala and Gert Sibande earned more than the average person in the province, albeit still lower than the national figure. Ehlanzeni recorded the lowest annual per capita income of R19 777 per annum (R1 648 per month) in 2008.

Table 1.14: Annual per capita personal income (current R-prices) in South Africa, Mpumalanga and districts, 1996-2008

Region	1996	2001	2008
South Africa	10 834	16 280	32 559
Mpumalanga	7 953	12 479	23 989
Ehlanzeni	6 323	9 806	19 777
Gert Sibande	8 720	13 100	23 777
Nkangala	9 613	15 680	30 014

Source: Global Insight – ReX, January 2010

Table 1.15 illustrates the increases in the annual household income in nominal terms of South Africa and the province. Over the period under review, the average household income in the province increased from R36 746 per annum (R3 062 per month) in 1996 to R89 604 per annum (R7 467 per month) in 2008, an increase of 7.7 per cent annually. However, the province and each of the three districts were still below the national figure of R118 258 per annum (R9 854 per month) per household.

Table 1.15: Annual household personal income (current R-prices) in South Africa, Mpumalanga and districts, 1996-2008

Region	1996	2001	2008
South Africa	48 139	64 323	118 258
Mpumalanga	36 746	51 204	89 604
Ehlanzeni	29 541	40 398	73 858
Gert Sibande	39 761	53 582	89 176
Nkangala	44 212	64 158	111 712

Source: Global Insight – ReX, January 2010

Disposable income

Real disposable income (income received after taxes) per capita at constant 2000 prices in Mpumalanga increased from R9 439 per annum (R787 per month) in 1996 to R13 228 per annum (R1 102 per month) in 2008. The average annual increase of 2.9 per cent over the 12-year period was slightly higher than the national figure (2.8 per cent). However, the per capita disposable income in Mpumalanga was lower than the national level of R17 825 per annum (R1 485 per month) in 2008 (Table 1.16).

In 2008, Nkangala registered the highest per capita disposable income of R16 458 per annum (R1 372 per month) and Ehlanzeni the lowest with R10 975 per annum (R915 per month). Over the 12-year period from 1996 to 2008, Nkangala registered the largest average annual increase of 3.2 per cent and Gert Sibande the lowest at 2.0 per cent.

Table 1.16: Annual per capita disposable income (constant R-prices) in South Africa, Mpumalanga and districts, 1996-2008

Region	1996	2001	2008
South Africa	12 727	13 430	17 825
Mpumalanga	9 439	10 383	13 228
Ehlanzeni	7 593	8 250	10 975
Gert Sibande	10 302	10 874	13 108
Nkangala	11 324	12 940	16 458

Source: Global Insight – ReX, January 2010

Table 1.17 illustrates the increases in the annual household disposable income in real terms. Over the period under review the annual household disposable income in Mpumalanga increased from R43 612 per annum (R3 634 per month) in 1996 to R49 410 per annum (R4 118 per month) in 2008. The increase of 1.0 per cent annually was slightly lower than the national increase from 1996 to 2008, recorded at 1.1 per cent per annum. As with per capita disposable income, the province's household disposable income in 2008 was lower than that of the country at R64 743 per annum (R5 395 per month). In 2008, Nkangala recorded the highest disposable income of R61 256 per annum (R5 105 per month) and Ehlanzeni the lowest with R40 986 per annum (R3 416 per month).

Table 1.17: Annual household disposable income (constant R-prices) in South Africa, Mpumalanga and districts, 1996-2008

Region	1996	2001	2008
South Africa	56 550	53 064	64 743
Mpumalanga	43 612	42 602	49 410
Ehlanzeni	35 476	33 987	40 986
Gert Sibande	46 976	44 479	49 161
Nkangala	52 077	52 947	61 256

Source: Global Insight – ReX, January 2010

Income distribution

An income distribution model that monitors and tracks the dynamic and patterns of the way people earn and spend their money is the basis for Table 1.18. The distribution model presents the number of households per income category. It is evident from the presentation that the majority (52.5 per cent) of households in Mpumalanga earned less than R42 000 per year (R3 500 per month) in 2008. Although the reality is disappointing, there was a discernible improvement over the period under review, with 75.0 per cent of the population that earned less than R42 000 per year in 1996.

Table 1.18: Household per personal income category (current R-prices) in Mpumalanga, 2008

Income category	Number of households	% of total households	Cumulative % of total households
0-2 400	4 387	0.4	0.4
2 400-6 000	17 638	1.8	2.2
6 000-12 000	102 501	10.3	12.5
12 000-18 000	117 583	11.8	24.4
18 000-30 000	150 121	15.1	39.5
30 000-42 000	128 844	13.0	52.5
42 000-54 000	93 140	9.4	61.8
54 000-72 000	81 825	8.2	70.1
72 000-96 000	66 339	6.7	76.8
96 000-132 000	56 596	5.7	82.5
132 000-192 000	51 422	5.2	87.6
192 000-360 000	66 916	6.7	94.4
360 000-600 000	32 186	3.2	97.6
600 000-1 200 000	17 192	1.7	99.3
1 200 000-2 400 000	5 141	0.5	99.9
2 400 000+	1 368	0.1	100.0
Total	982 469	100.0	100.0

Source: Global Insight – ReX, January 2010

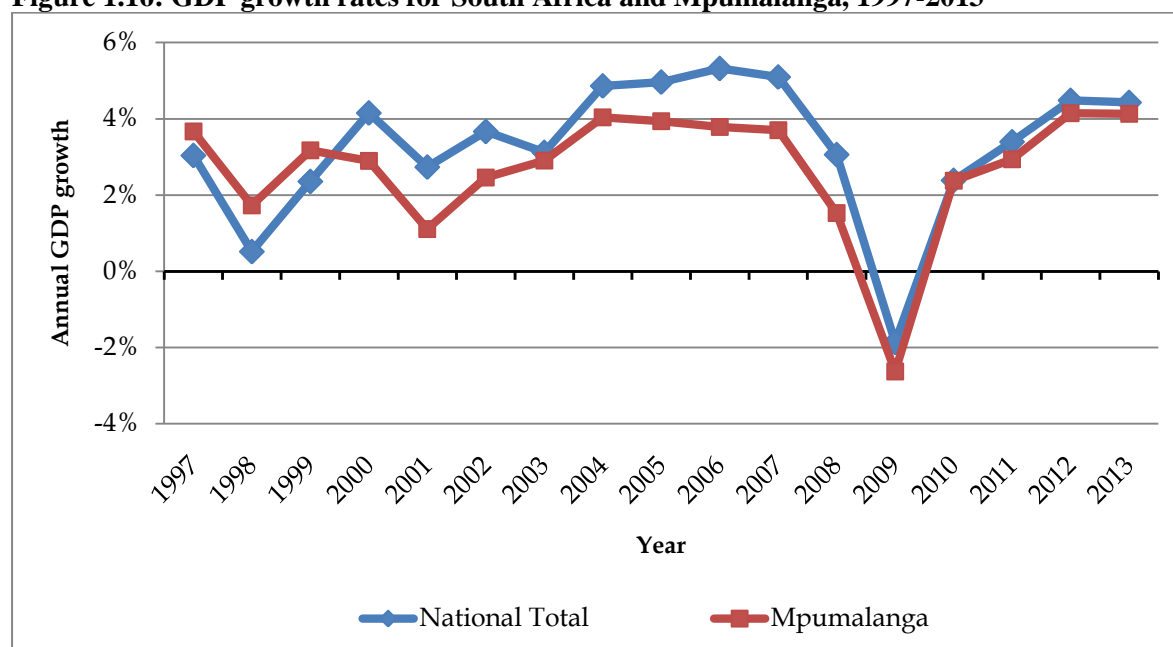
3.7 Economic sectors and performance

3.7.1 GDP growth

Mpumalanga's contribution to the South African economy showed a marginal decrease from 7.0 per cent in 1996, to 6.5 per cent in 2008. At the start of the period under review, the economic growth of

the province, as measured by real GDP growth, was higher than the national rate. However, the provincial economy has not outperformed the national economy in terms of GDP growth since 1999 (Figure 1.16).

Figure 1.16: GDP growth rates for South Africa and Mpumalanga, 1997-2013



Global Insight - ReX, January 2010

The average annual growth rate for the country and the province over the period 1996 to 2008 was 3.6 per cent and 2.9 per cent, respectively. The impact of the economic crisis is evident in the lower forecasted growth rates. Expectations are that the provincial economy contracted by 2.6 per cent in 2009 and the national economy by 1.9 per cent. Looking beyond the crisis, the forecasted growth rate for the province from 2008-2013 is 2.2 per cent and 2.5 per cent for the country as a whole (Table 1.19).

Table 1.19: Forecasted GDP growth rates for South Africa, Mpumalanga and districts, 2009-2013

Period	National	Mpumalanga	Gert Sibande	Nkangala	Ehlanzeni
1996-2008	3.6%	2.9%	3.2%	2.9%	2.6%
2009	-1.9%	-2.6%	-2.2%	-3.2%	-2.3%
2010	2.4%	2.4%	2.5%	2.5%	2.1%
2011	3.4%	2.9%	3.1%	2.7%	3.0%
2012	4.5%	4.1%	4.3%	4.0%	4.2%
2013	4.4%	4.1%	4.2%	4.0%	4.2%
2008-2013	2.5%	2.2%	2.4%	2.0%	2.2%

Source: Global Insight – ReX, January 2010

Over the 12-year period 1996 to 2008, the economies of the three districts grew at a slower pace than that of the national economy. The average annual growth rate of 3.2 per cent recorded in Gert Sibande was higher than the provincial growth rate, whereas Nkangala and Ehlanzeni, with respective growth rates of 2.9 per cent and 2.6 per cent, held provincial growth back.

The global recession is also evident in the forecasted growth figures of the districts, with Gert Sibande expected to weather the storm the best. According to the forecasted figures, Gert Sibande will lead the recovery in the Mpumalanga economy with an average GDP growth rate of 2.4 per cent from 2008-2013. Ehlanzeni (2.2 per cent) and Nkangala (2.0 per cent) are expected to follow Gert Sibande closely.

Looking specifically at 2010, expectations are that the national and provincial economy will recover this year with positive economic growth rates of respectively 2.5 and 2.4 per cent. It is also expected that Gert Sibande and Nkangala will experience a GDP growth of 2.5 per cent, followed by Ehlanzeni with a growth rate of 2.1 per cent. The real gross valued added (GVA) growth forecasts for the main economic sectors of Mpumalanga for 2010, indicate positive growth rates for all the sectors of the provincial economy.

The forecasted growth rates of all the sectors are likely to be in excess of 1 per cent this year. In all probability, the leading sectors should be construction (6.3 per cent), mining (3.9 per cent), transport (2.7 per cent) and agriculture (2.7 per cent), with electricity (1.1 per cent), manufacturing (1.6 per cent) and trade (1.7 per cent) the lagging sectors, albeit still positive.

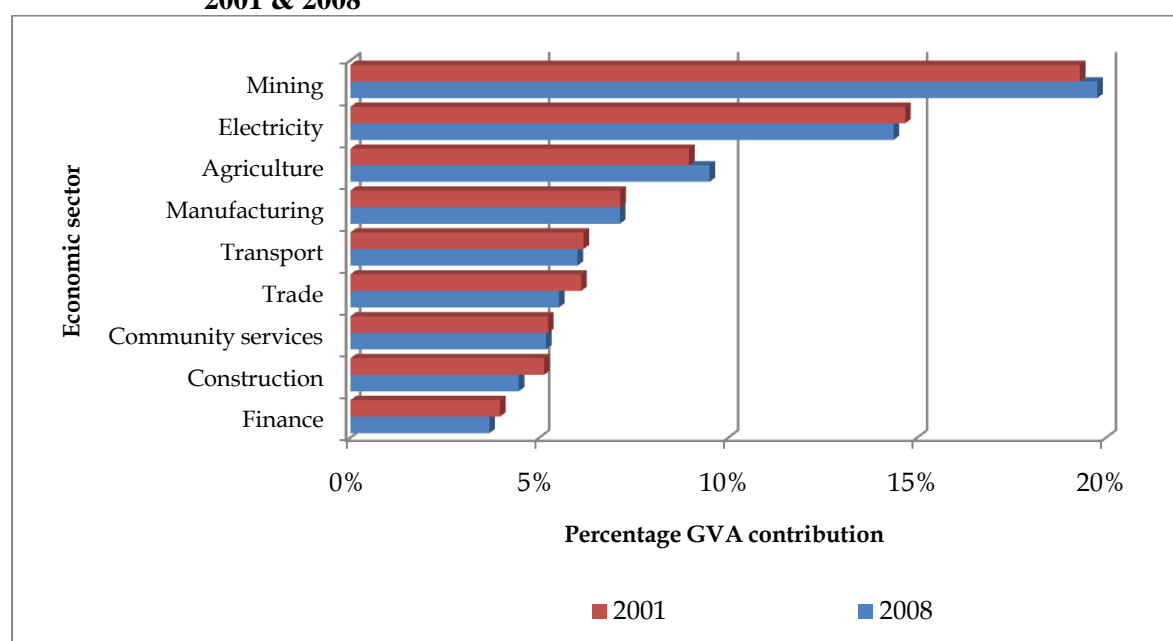
3.7.2 Regional contribution

The economic sectors are classified according to the Standard Industrial Classification of all Economic Activities (SIC). This classification system groups together economic activities that are closely related. Statistical information is then collected and classified according to the categories of economic activities which are as homogenous as possible. Statistics South Africa uses the SIC classification when collecting and reporting its information.

Figure 1.17 shows the contribution of each of the economic sectors in Mpumalanga to the national GVA in 2001 and 2008. The province was a substantial role-player (2008 figures) in the national mining (19.8 per cent) and electricity (14.4 per cent) sectors, with agriculture also adding 9.5 per cent to the national total for that sector. It is noticeable that the contribution by mining and agriculture (primary sector) increased from 2001 to 2008, whilst the secondary and tertiary sectors' contribution to the national figure, declined.

Table 1.20 exhibits the contribution by each of the three districts to the provincial GVA (by sector) in 2008. Nkangala with considerable contributions to electricity (71.4 per cent) and mining (67.8 per cent) was the largest contributor to the provincial GVA with a share of 38.9 per cent. Gert Sibande with a 31.9 per cent share was the second largest contributor followed by Ehlanzeni in third place adding 29.2 per cent to the provincial economy. Gert Sibande was the main contributor to Mpumalanga's manufacturing (55.6 per cent) and agriculture sectors (41.8 per cent), whilst Ehlanzeni played major roles in the province's community services (45.3 per cent) and trade sectors (45.3 per cent).

Figure 1.17: Mpumalanga's contribution to South Africa's GVA (constant prices) by sector, 2001 & 2008



Source: Global Insight - ReX, January 2010

Table 1.20: Regional contribution to Mpumalanga's GVA (constant prices) by sector, 2008

Sector	Gert Sibande	Nkangala	Ehlanzeni	Total
Agriculture ¹	41.8%	25.3%	32.9%	100.0%
Mining ²	25.3%	67.8%	6.9%	100.0%
Manufacturing ³	55.6%	24.4%	20.0%	100.0%
Electricity ⁴	25.8%	71.4%	2.7%	100.0%
Construction ⁵	27.0%	31.2%	41.8%	100.0%
Trade ⁶	25.7%	28.9%	45.3%	100.0%
Transport ⁷	25.6%	35.5%	38.9%	100.0%
Finance ⁸	27.4%	37.5%	35.0%	100.0%
Community services ⁹	22.5%	32.2%	45.3%	100.0%
Total	31.9%	38.9%	29.2%	100.0%

Source: Global Insight – ReX, January 2010

3.7.3 Sectoral contribution and performance

In 2008, the three largest contributors to the provincial economy in terms of GVA were manufacturing (19.3 per cent), mining (17.0 per cent) and community services (15.8 per cent). Certain sectors achieved higher growth than the provincial average of approximately 3.0 per cent over the period 1996 to 2008. These sectors were transport (6.0 per cent), construction (4.9 per cent), trade

¹ SIC detailed description = Agriculture, forestry and fishing

² SIC detailed description = Mining and quarrying

³ SIC detailed description = Manufacturing

⁴ SIC detailed description = Electricity, gas and water

⁵ SIC detailed description = Construction

⁶ SIC detailed description = Wholesale and retail trade, catering and accommodation

⁷ SIC detailed description = Transportation, storage and communication

⁸ SIC detailed description = Finance, insurance, real estate and business services

⁹ SIC detailed description = Community, health and personal services

(3.9 per cent), finance (4.0 per cent) and manufacturing (3.4 per cent). Table 1.21 displays the share of each economic sector in the provincial and three district economies in 2008.

The primary sectors in Mpumalanga contributed 21.3 per cent, secondary sectors 27.0 per cent and tertiary sectors 51.7 per cent to the provincial GVA in 2008. The dependence on the primary sector stands in contrast to the relatively small national contribution of primary industries at 8.4 per cent. Nationally, the secondary sectors added 23.7 per cent and the tertiary sectors a hefty 67.9 per cent.

This structural difference between the provincial and national economy explains partly why the province currently achieves lower growth than the country as a whole. Provincially, the primary sector, on which the province depends for more than one-fifth of economic activity, only grew by a relatively modest 1.3 per cent annually over the 12-year period from 1996 to 2008. This is in contrast to the tertiary sector achieving growth of 3.8 per cent.

Table 1.21: Sectoral contribution to Mpumalanga's GVA (constant prices), 2008

Sector	Mpumalanga	Gert Sibande	Nkangala	Ehlanzeni
Agriculture	4.3%	5.6%	2.8%	4.8%
Mining	17.0%	13.5%	29.6%	4.0%
Manufacturing	19.3%	33.7%	12.1%	13.2%
Electricity	4.9%	4.0%	9.0%	0.5%
Construction	2.8%	2.4%	2.3%	4.0%
Trade	13.0%	10.5%	9.7%	20.1%
Transport	10.3%	8.3%	9.4%	13.7%
Finance	12.6%	10.8%	12.1%	15.1%
Community services	15.8%	11.2%	13.1%	24.5%
Total	100.0%	100.0%	100.0%	100.0%
- Primary sectors	21.3%	19.1%	32.4%	8.8%
- Secondary sectors	27.0%	40.1%	23.3%	17.7%
- Tertiary sectors	51.7%	40.8%	44.3%	73.4%

Source: Global Insight – ReX, January 2010

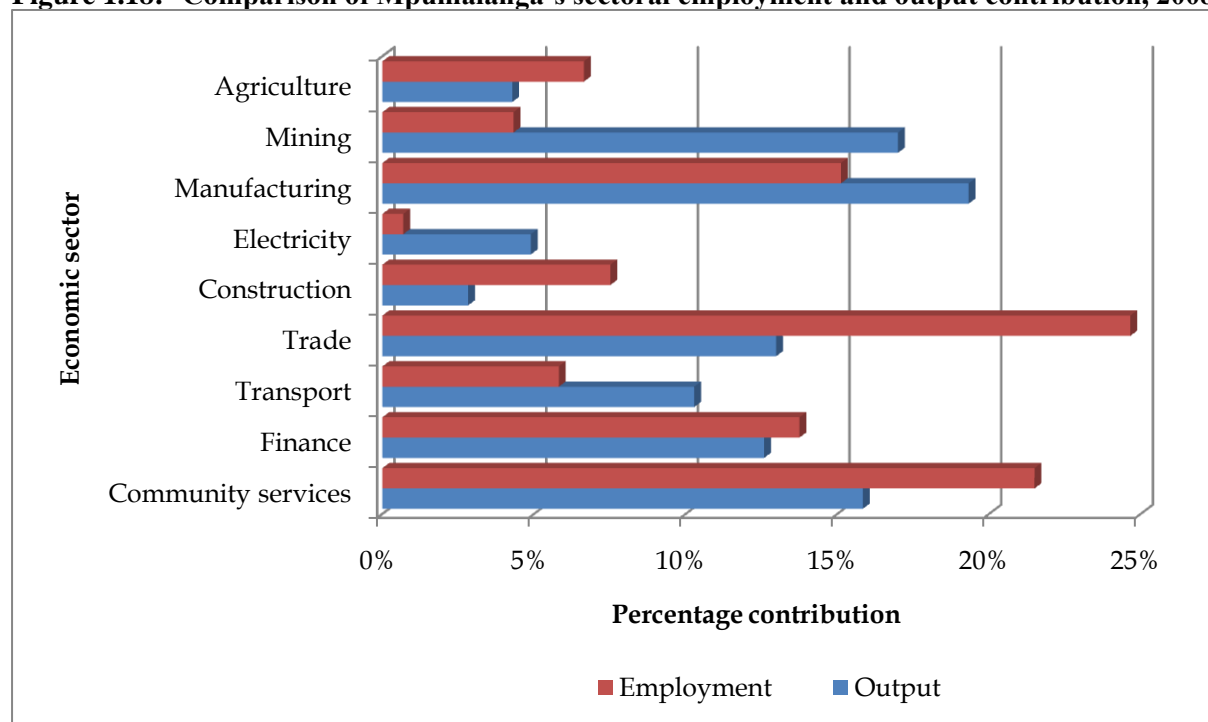
The large role that the primary industries play in the provincial economy can have a detrimental effect when international crises, such as the recent worldwide economic downturn, are experienced. The fact that commodity or primary product prices tend to fall sharply during financial distress, may impact more severely on Mpumalanga than other provincial economies that depend less on mining and agriculture.

Manufacturing dominated the district economy of Gert Sibande with a share of 33.7 per cent. Over the period under review (1996-2008), manufacturing in Gert Sibande grew by 5.8 per cent per annum. Nkangala was dominated by mining activities in the district as it added 29.6 per cent to the district's economy, whilst growing at 3.0 per cent annually. The largest contributing sector to Ehlanzeni's diverse economy, was community services with a share of 24.5 per cent. However, this sector's average annual growth at 2.3 per cent since 1996 was lower than the provincial growth rate.

3.7.4 Sectoral employment and output

Figure 1.18 provides a comparison of employment with output at sectoral level for 2008. By comparing the output generation capacity with the capacity of each of the sectors to generate employment opportunities, this comparison suggests what the labour absorption capacity for each of the sectors might be.

Figure 1.18: Comparison of Mpumalanga's sectoral employment and output contribution, 2008



Source: Global Insight – ReX, January 2010

For instance, the following four sectors in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour absorptive capacity: agriculture, construction, trade, finance and community services. Nationally the same five sectors revealed a high labour absorption capacity. Mining and manufacturing used to be regarded as relatively more labour intensive, but it is evident from the chart that capital-intensive production processes are now at the order of the day.

The situation in the three districts closely resembled the provincial scenario with the same sectors showing high labour absorptive capacity, except for the community services sector in Ehlanzeni that displayed a relatively low level of labour absorption capacity. In addition, the manufacturing sector in Nkangala presented a relatively high labour absorption capacity, quite the opposite from the province and the other districts.

3.7.5 Diversification of the economy

The Tress Index measures the level of concentration or diversification in an economy. An index score of zero represents a much diversified economy, while a number closer to 100 indicates a high level of concentration.

The economy in Mpumalanga appears to be slightly more diversified than that of South Africa with an index score of 40.6 compared to 41.4 in 2008. Among the nine provinces, Mpumalanga ranked the highest in terms of a diversified economy, followed by the Free State and KwaZulu-Natal.

The three districts are not as well diversified as the province, but they complement each other when combined for the provincial total. Ehlanzeni showed the highest diversification with a score of 42.4 on the Tress Index, followed by Gert Sibande (47.4) and Nkangala (49.8).

3.7.6 Comparative advantage of the economy

The location quotient is an indication of the comparative advantage of an economy. An economy has a location quotient larger (smaller) than one, or a comparative advantage (disadvantage) in a particular sector when the share of that sector in the provincial economy is greater (less) than the share of the same sector in the national economy.

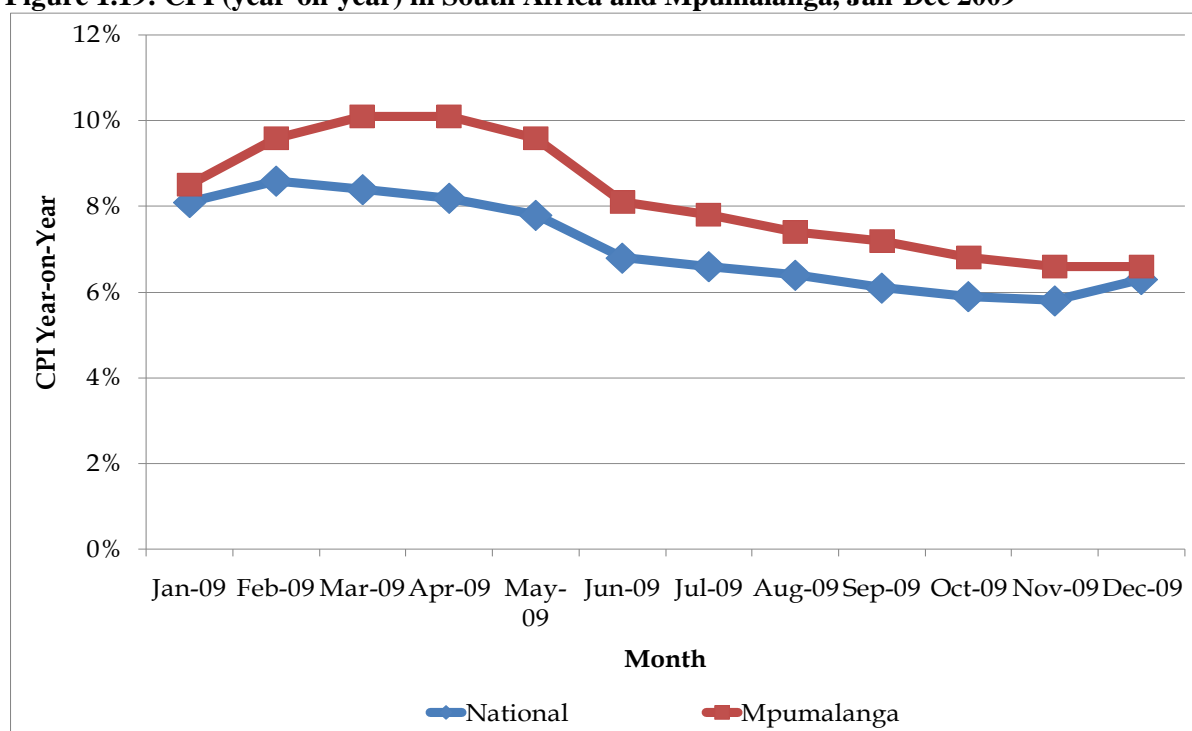
In Mpumalanga, agriculture (1.34), mining (2.65), manufacturing (1.03), and electricity (2.02), held a comparative advantage over the same sector in the national economy. The contribution by construction (0.78), trade (0.78), transport (0.85), finance (0.56) and community services (0.73) to the provincial economy, were lower than the contribution by the same sectors to the national economy.

Within the province, Gert Sibande held a comparative advantage in the same four sectors as the province. Nkangala's contribution to mining and electricity was also much higher than the contribution by the same sectors to the provincial economy. Ehlanzeni went against the grain and, except for finance, showed comparative advantage in the sectors in which the province held a disadvantage.

3.7.7 Inflation

The most common way to measure inflation is by reference to a consumer price index (CPI), which measures the changes in prices of a basket of goods and services purchased by a representative set of households. According to this measurement, the inflation rate in Mpumalanga was consistently higher than the national inflation rate over the twelve months of 2009. Mpumalanga's average annual inflation rate of 8.2 per cent was higher than the 7.1 per cent measured for the whole of South Africa in 2009. The provincial rate was also the highest among the nine provinces. The percentage change in the CPI measured over the twelve months of 2009 is displayed in Figure 1.19.

Figure 1.19: CPI (year-on-year) in South Africa and Mpumalanga, Jan-Dec 2009



Source: Statistics South Africa – CPI Additional Tables, 2009 & 2010

Table 1.22: CPI group indices & percentage change for Mpumalanga, December 2009

Index description	Weight	Percentage change	
		Month-on-month	Year-on-year
Food & non-alcoholic beverages	21.80	-0.2	3.8
Alcoholic beverages and tobacco	4.38	-0.1	14.8
Clothing and footwear	4.98	0.2	8.5
Housing and utilities	15.53	0.7	9.3
Household contents and services	8.10	-0.5	2.1
Health	1.25	-0.1	9.7
Transport	19.13	0.4	4.8
Communication	2.96	-0.4	-1.8
Recreation and culture	3.79	-0.1	7.3
Education	2.09	0.0	7.8
Restaurants and hotels	1.95	0.6	10.5
Miscellaneous goods and services	14.04	0.1	10.2
All items	100.0	0.1	6.6

Source: Statistics South Africa – CPI Additional Tables, 2010

It appears from Table 1.22 as if the two main drivers of high inflation, on a year-on-year basis, were housing and utilities (9.3 per cent) as well as miscellaneous goods and services (10.2 per cent). Another driver in the recent past, food and non-alcoholic beverages, lost momentum over the last two quarters and recorded an increase of 3.8 per cent. Higher water (11.2 per cent) and electricity prices (25.9 per cent) kept the price increases of the housing and utilities item high, whilst the prices of

miscellaneous goods and services were also driven higher mainly by insurance (10.6 per cent), personal care (10.5 per cent) and cost increases in other services (11.0 per cent).

The average annual CPI percentage change measured for 2009 in Witbank and Nelspruit was 8.4 per cent. Not only was it higher than the provincial rate of 8.2 per cent, but it was also the highest average annual inflation rate for any urban area in South Africa during the year.

3.8 International trade

Mpumalanga contributed very little to national exports and imports in 2008 with shares of only 1.7 per cent and 0.4 per cent, respectively. Mpumalanga's contribution to South Africa's total international trade was 1.5 per cent in 2001 and the province was placed seventh in terms of its contribution. Although Mpumalanga's contribution declined to only 1.0 per cent in 2008, it remained in seventh position due to the Northern Cape's sharp decline from sixth to ninth.

Despite achieving healthy average annual growth rates in exports (14.5 per cent) and imports (12.3 per cent) over the period 1996 to 2008, the province failed to exceed national trade growth rates. Among the three districts, Nkangala (49.3 per cent) was the main contributor to provincial exports in 2008 followed by Gert Sibande and Ehlanzeni with respective contributions of 28.2 per cent and 22.6 per cent. Exports from Gert Sibande (27.4 per cent) recorded the highest growth since 1996 and those from Ehlanzeni the slowest (8.4 per cent). Table 1.23 presents the districts' contribution to provincial trade as well as providing average annual growth rates for the respective flows over the 12-year period.

Table 1.23: Mpumalanga districts' contribution to provincial exports and imports, 2008

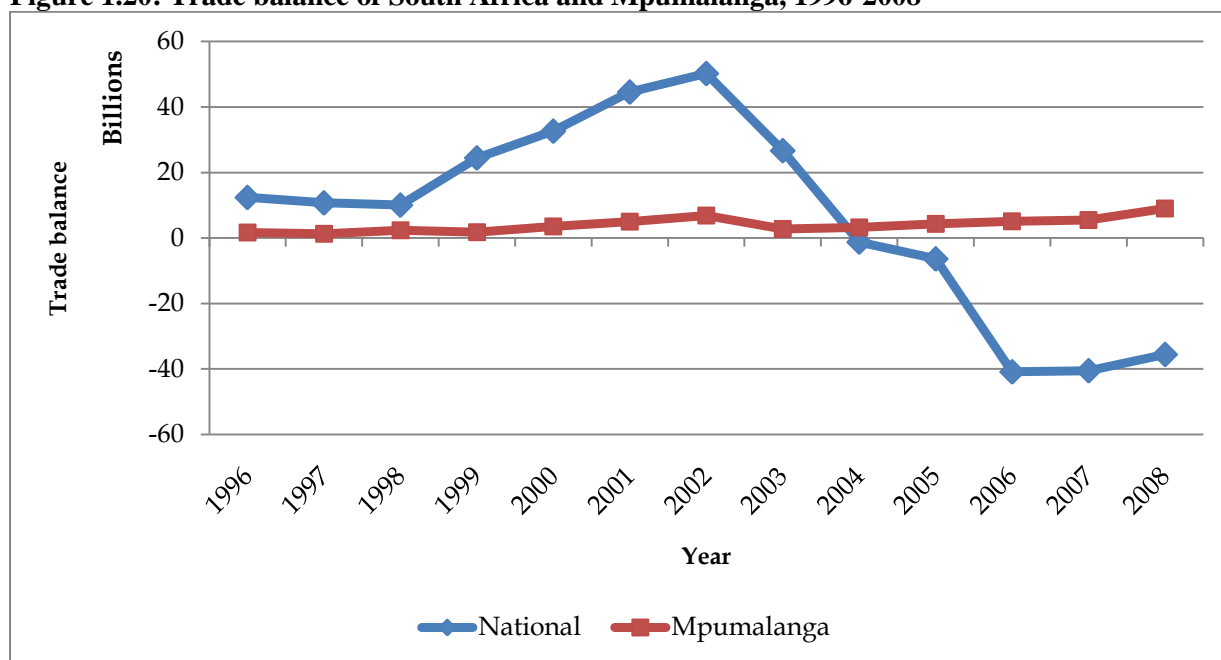
District	Exports		Imports	
	Provincial share	Growth 96-08	Provincial share	Growth 96-08
Gert Sibande	28.2%	27.4%	37.9%	7.9%
Nkangala	49.3%	14.6%	44.8%	17.3%
Ehlanzeni	22.6%	8.4%	17.4%	15.4%

Source: Global Insight – ReX, January 2010

Exports exceeded imports in each of the years under review, with the province registering a positive trade balance of R8,9 billion in 2008. The trade balance of the province is displayed in Figure 1.20, where it is compared with the national trade balance. The provincial trade balance grew by 15.3 per cent per annum since 1996, the second highest growth rate among the nine provinces.

All three districts recorded positive trade balances in 2008 with the largest contribution of some R4.5 billion or 50.6 per cent coming from Nkangala. Gert Sibande was the second largest contributor to the province's positive trade balance in 2008 with a share of 25.1 per cent, followed by Ehlanzeni (24.2 per cent).

Figure 1.20: Trade balance of South Africa and Mpumalanga, 1996-2008



Source: Global Insight – ReX, January 2010

In terms of aggregated contribution, exports from Mpumalanga to the world in 2008 were dominated by manufactured goods (56.9 per cent) and primary products of mining activities (37.8 per cent). Exports of metal products and coal, dominated the basket of products exported from the province with shares of 36.6 per cent and 36.4 per cent, respectively. This was followed by chemical products with a contribution of 11.3 per cent. These three product groups accounted for 84.3 per cent of provincial exports depend principally on exhaustible resources. The fact that exports from the province revolves around these three industries is alarming because of the high dependency on very cyclical and exhaustible resources.

Imports from Mpumalanga from the world in 2008 were completely dominated by manufactured goods (96.6 per cent) with agricultural products adding a relatively low 3.3 per cent in second place. The aggregated results were slightly different from the national situation with the importation of primary mining products (19.8 per cent) playing a larger role in the national context. Imports flowing to the province were mainly metal products (48.5 per cent) as well as fuels and chemicals (21.6 per cent).

It is estimated that 56.9 per cent of Mpumalanga's exports were processed products whereas imports were virtually entirely made up of processed products (96.6 per cent). This clearly illustrates the want for more downstream beneficiation of the provinces natural resources as well as further diversification of the manufacturing industry.

3.9 Socio-economic challenges

It is evident from the brief socio-economic outlook of the province that Mpumalanga is facing many socio-economic challenges. One of the major challenges remains the increase in the provincial economic growth rate and to convert the growth into jobs and employment. Another major challenge is to improve the education and skills profile of the province, to eventually increase the employability of people and to integrate them into the economic mainstream.

The impact of the economic crisis is reflected in the 2009 economic growth rate, job losses and high unemployment figures of Mpumalanga. Collaboration between government, business, labour and civil society is critical to face the challenges of Mpumalanga's fragile economic recovery in 2010.

4. RECEPITS

4.1 Overall position

Table 1.7: Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Transfer receipts from National									
Equitable share	11 323 983	14 311 802	17 442 212	18 964 348	19 873 715	20 096 396	21 323 198	22 864 675	23 943 495
Conditional grants	1 173 613	1 634 332	2 306 650	3 101 106	3 502 329	3 460 242	4 222 270	4 803 315	5 120 473
Total transfer receipts from Nat	12 497 596	15 946 134	19 748 862	22 065 454	23 376 044	23 556 638	25 545 468	27 667 990	29 063 968
Provincial own receipts									
Tax receipts	198 632	206 605	254 777	276 264	298 512	298 512	314 368	331 549	349 727
Casino taxes	24 088	25 951	35 702	44 586	39 087	39 087	45 642	49 154	52 948
Horse racing taxes	4 000	4 000	4 371	4 725	4 500	4 500	4 914	5 307	5 732
Liquor licences	1 195	1 823	613	1 711	1 711	1 711	1 796	1 881	1 994
Motor vehicle licences	169 349	174 831	214 091	225 242	253 214	253 214	262 016	275 207	289 053
Tourism	-	-	-	-	-	-	-	-	-
Commission	-	-	-	-	-	-	-	-	-
Sales of goods and services of	67 956	62 444	96 140	77 190	57 241	57 306	79 419	83 616	88 408
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	25 859	18 668	26 234	21 419	26 702	26 702	39 261	41 360	43 573
Interest, dividends and rent on l	82 900	166 335	106 362	94 715	95 625	95 205	107 294	153 883	161 599
Sales of capital assets	5 776	2 983	14 035	7 299	8 419	8 398	11 576	13 858	19 102
Financial transactions in assets	8 360	9 200	14 649	3 113	4 720	5 192	3 199	3 362	7 055
Total provincial own receipts	389 483	466 235	512 197	480 000	491 219	491 315	555 117	627 628	669 464
Total provincial receipts	12 887 079	16 412 369	20 261 059	22 545 454	23 867 263	24 047 953	26 100 585	28 295 618	29 733 432

4.2 Equitable share

The Constitution establishes national, provincial and local government as autonomous spheres, which are "distinctive, interdependent, and interrelated." It also identifies functional areas of concurrent and exclusive competence. In order to give effect to the requirements of the Constitution, budgetary procedures and other institutional arrangements have undergone dramatic changes. Budget making is the responsibility of all three spheres of government.

The Constitution requires that nationally raised revenues be divided equitably between the three spheres of government and that the provincial share be divided equitably between the nine provinces. In addition to equitable shares, provinces and local government also receive grants from the national share. National norms and standards may apply to provincial spending out of the equitable share and grant funds, which may be subject to conditions.

The allocations from national government to provinces and local government must take into account the recommendations of the Financial and Fiscal Commission (FFC) and criteria detailed in section 214(2) of the Constitution.

Revenue sharing is necessitated by the constitutional assignment of revenue-raising and expenditure responsibility. Most of the revenue is raised nationally. Although provinces have significant expenditure requirements, they have only limited revenue sources.

The equitable division of national revenues between the three spheres of government gives each the funds to provide the services and perform the functions assigned to it under the Constitution.

The provincial and local government equitable shares are further divided according to objective formulae after the recommendations of the FFC have been taken into account. The provincial formula allocates funds between the provinces according to their demographic and economic profiles taking account of the services – primarily health care, welfare and school education – for which provinces are responsible.

The local government formula is designed to enable municipalities to deliver a package of basic services to low income households at affordable cost. Both formulae have a strong equity component that takes into account the special needs of poorer areas. The province's share from nationally raised revenue for the 2010/11 is R 21.323 billion, which represents **R2.318 million** increase compared to 2009/10 main appropriation equitable share of R 19.005 billion (12.1 per cent increase).

4.3 Conditional grants

NOTES ON CONDITIONAL GRANT ALLOCATIONS

New conditional grants introduced

Four new conditional grants were introduced in the 2010 MTEF, namely the Dinaledi Schools Grant, Technical Secondary Schools Recapitalization Grant, the Further Education and Training College Sector Grant, and Expanded Public Works Programme Grant for the Social Sector.

The FET College sector is a priority sector in terms of skills development. It is thus crucial that compensation packages are attractive enough to attract highly skilled personnel, especially in key areas like engineering and information technology, to this sector and this money will be ring fenced in the grant to pay for personnel.

R56.6 million is allocated in 2010/11 to the Expanded Public Works Programme Grant for the Social Sector. This is a new grant introduced during 2010/11. The purpose of the grant is to subsidize non-profit organizations working in Home Community Based Care programmes for the Departments of Social Development and Health to ensure volunteers that currently do not receive a stipend get a minimum form of remuneration. Mpumalanga share of the **Expanded Public Works Programme Grant for the Social Sector amounts to R9.240 million in 2010/11.**

On the Expanded Public Works Incentive Grant for the Infrastructure Sector, Mpumalanga share is R18.074 million in 2010/11, and this allocation is shared between the Department of Public Works, Roads and Transport and the Department of Agriculture, Rural Development and Land Administration; R17.900 million and R0.174 million respectively.

Infrastructure grant to provinces (IGP)

Given that this grant is a Schedule 4 grant and augments infrastructure budgets for, amongst others, the education, health, roads and agriculture sectors, allocations are provided early enough in order to allow for budgeting and planning purposes.

The Infrastructure grant to provinces receives R262 million with respect to real growth in school infrastructure in the outer year of the MTEF. This is to support schools to upgrade infrastructure, secure facilities, install libraries and laboratories, and increase maintenance. Mpumalanga share R21.387 million in 2012/13.

Table 1.8: Summary of conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Vote 5: Agriculture, Rural Development and Land Administration	55 219	63 459	76 536	134 837	160 514	58 909	166 894	204 695	223 642
Agricultural Disaster Management Grant	-	-	8 382	5 000	19 436	24 086	-	-	-
Comprehensive Agricultural Support Programme Grant	26 120	28 355	41 032	70 892	70 892	15 973	81 947	95 691	100 475
Land Care Programme Grant: Poverty Relief & Infrastructure Development	8 283	4 005	4 028	4 627	4 627	1 786	4 904	5 198	5 458
Lima/Letsame Project Grant	-	-	-	5 000	5 000	218	20 000	40 000	42 000
Infrastructure Grant to Provinces	20 816	31 099	23 094	49 318	60 559	16 846	59 869	63 806	75 709
Expanded Public Works Programme Grant	-	-	-	-	-	-	174	-	-
Vote 7: Education	248 364	196 564	392 887	490 750	528 242	528 242	1 024 352	1 234 189	1 279 721
Early Childhood Development Grant	-	-	-	-	-	-	-	-	-
Financial Management and Quality Enhancement Grant	-	-	-	-	-	-	-	-	-
Further Education and Training College Sector Recapitalisation Grant	32 000	40 055	39 103	-	-	-	285 563	303 207	318 258
HIV and Aids (Life Skills Education) Grant	11 623	13 010	13 592	14 626	14 982	14 982	15 392	16 388	17 486
National School Nutrition Programme Grant	84 549	106 604	121 753	229 534	252 483	252 483	354 341	440 923	474 560
Infrastructure Grant to Provinces	120 192	36 895	218 439	246 590	260 777	260 777	363 187	458 999	454 011
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	5 869	14 672	15 406
Vote 8: Public Works, Roads and Transport	113 959	272 768	416 762	776 931	800 155	797 018	906 902	951 739	918 637
Devolution of Property Rate Funds Grants	-	-	36 000	40 340	60 337	60 337	44 374	47 036	49 388
Expanded Public Works Programme Incentive Grant	-	-	-	5 047	4 525	5 047	17 900	-	-
Infrastructure Grant to Provinces	113 959	272 768	380 762	360 894	360 984	360 984	442 106	484 604	432 623
Overload Control Grant	-	-	-	-	3 659	-	5 519	-	-
Public Transport Operations Grant	-	-	-	370 650	370 650	370 650	397 003	420 099	436 626
Vote 10: Health	353 382	378 356	556 114	817 225	1 112 131	1 071 413	1 051 007	1 194 183	1 343 083
Comprehensive HIV and Aids Grant	110 710	121 190	186 623	200 226	296 430	296 430	383 646	484 439	578 384
Forensic Pathology Services Grant	23 196	37 141	65 663	44 233	44 872	44 872	50 107	53 114	55 769
Health Professions Training and Development Grant	54 363	56 366	44 822	71 839	71 839	71 839	76 149	80 718	85 208
Hospital Revitalisation Grant	72 896	47 290	104 157	304 441	498 159	457 441	331 657	360 557	381 419
National Tertiary Services Grant	45 571	54 995	46 439	81 410	81 410	81 410	91 879	96 858	101 700
World Cup Health Preparation Strategy Grant	-	-	-	-	4 345	4 345	-	-	-
Infrastructure Grant to Provinces	46 646	61 374	108 410	115 076	115 076	115 076	111 185	118 497	140 603
Expanded Public Works Programme Grant	-	-	-	-	-	-	6 384	-	-
Vote 11: Culture, Sports and Recreation	10 020	38 336	55 760	85 826	95 292	95 292	94 396	100 060	105 063
Mass Sport and Recreation Participation Programme Grant	10 020	15 763	22 014	29 870	29 870	29 870	31 663	33 563	35 241
Community Library Service Grant	-	22 573	33 746	55 956	65 422	65 422	62 733	66 497	69 822
Vote 12: Social Development	-	-	-	-	-	-	2 856	-	-
Expanded Public Works Programme Grant	-	-	-	-	-	-	2 856	-	-
Vote 13: Human Settlements	361 933	526 286	796 669	795 447	795 447	795 447	975 863	1 118 449	1 250 327
Integrated Housing and Human Settlement Development Grant	361 933	526 286	796 669	795 447	795 447	795 447	975 863	1 118 449	1 250 327
Total conditional grants	1 142 877	1 475 769	2 294 728	3 101 016	3 491 781	3 346 321	4 222 270	4 803 315	5 120 473

4.4 Total provincial own receipts (own revenue)

The Mpumalanga Province expects to collect an amount of R555 million from own provincial revenue for the 2010/11 financial year, which is 2.1 per cent of the total revenue.

The provinces have some tax assignment powers given to them by the Constitution but the extent of provincial own revenues is currently limited consisting mainly of a number of small taxes, user charges and fees.

The largest of which in the Mpumalanga Province are motor vehicle licenses and hospital fees. In the light of the budget constraints facing the Province attempts have been made to take full advantage of the limited revenue sources and ensuring that the taxes are being collected efficiently and effectively. Steps are being taken to improve the collection of own revenue, as this will enhance the Province's ability to deliver services.

The main sources of provincial own receipts for the 2010/11 financial years are:

- Motor vehicles licences estimated to be collected is R 262.0 million, which accounts for 47.2 per cent of the total Provincial own revenue.
- Hospital Patient Fees: the province is estimating to collect R 28.286 million from this source which accounts for 5.1 per cent.
- Gambling and betting taxes estimated to be collected are R 45.6 million which amounts to 8.2 per cent. Included in this amount are taxes received in respect of betting and totalisators from the horseracing industry.
- Revenue to be generated from other sources amounts to R 219.231 million which accounts for 39.5 per cent.

Table 1.9: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Vote 01: Office of the Premier	940	716	1 752	560	560	1 312	593	629	661
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Finance	63 894	143 474	65 984	61 638	61 638	61 638	72 393	112 629	118 260
Vote 04: Co-operative Governance and Traditional Affairs	1 229	939	5 148	985	1 500	1 741	1 035	1 162	1 232
Vote 05: Agriculture, Rural Development and Land Administration	6 430	6 535	8 424	4 552	4 552	4 552	4 631	4 797	4 911
Vote 06: Economic Development, Environment and Tourism	30 247	32 794	43 566	55 829	50 105	48 228	58 409	63 011	67 539
Vote 07: Education	21 645	25 782	30 404	21 626	21 626	21 626	22 274	23 388	24 631
Vote 08: Public Works, Roads and Transport	218 981	212 231	289 230	289 226	304 283	305 263	346 977	370 297	398 049
Vote 09: Safety, Security and Liaison	145	284	428	192	192	192	384	436	366
Vote 10: Health	41 566	38 073	61 416	43 040	43 040	43 040	45 623	48 360	50 778
Vote 11: Culture, Sport and Recreation	1 243	1 136	1 407	897	897	897	941	983	1 033
Vote 12: Social Development	1 942	2 983	3 203	1 927	1 656	1 656	629	633	635
Vote 13: Human Settlements	1 145	1 065	1 115	1 170	1 170	1 170	1 228	1 303	1 369
Total provincial own receipts by Vote	389 407	466 012	512 077	481 642	491 219	491 315	555 117	627 628	669 464

5. PAYMENTS

5.1 Overall position

The amount to be voted in the Mpumalanga Appropriation Act, 2010 is R 26.100 billion. Details of the funds to be allocated within each vote for 2010/11, as well as the indicative MTEF allocations for 2011/12 to 2012/13 can be found in the Estimates of Provincial Expenditure. Included in the allocations to the departments are the amounts of estimated own revenue, which fund provincial spending pressures that could not be accommodated within the provincial equitable share.

Total outlays for the provincial programmes are budgeted at:

Financial year 2010/11: R 26.100 billion

Financial year 2011/12: R 28.296 billion

Financial year 2012/13: R 29.733 billion

5.2 Payments by vote

Table 1.10: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Vote 01: Office of the Premier	109 244	169 887	201 061	196 689	179 019	181 595	158 728	157 850	167 177
Vote 02: Provincial Legislature	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109
Vote 03: Finance	131 861	139 774	357 445	236 397	221 397	221 397	232 773	245 641	259 747
Vote 04: Co-operative Governance and Traditional Affairs	145 596	177 086	327 659	414 775	423 056	420 248	404 093	442 058	467 911
Vote 05: Agriculture, Rural Development and Land Adminis	353 841	503 365	631 757	677 017	744 897	799 571	737 936	811 508	872 565
Vote 06: Economic Development, Environment and Touris	417 299	466 830	576 606	613 061	645 520	653 620	643 000	684 494	699 991
Vote 07: Education	6 272 885	7 823 399	9 360 979	10 073 199	10 683 793	10 803 793	11 530 252	12 516 782	13 262 430
Vote 08: Public Works, Roads and Transport	1 272 211	1 822 985	2 179 654	2 615 845	2 627 611	2 590 523	3 330 801	3 545 710	3 536 415
Vote 09: Safety, Security and Liaison	40 272	44 324	68 057	90 415	90 415	90 415	111 438	115 142	123 590
Vote 10: Health	3 013 110	3 657 799	4 452 526	5 429 452	6 047 714	6 100 196	6 420 715	7 013 846	7 344 839
Vote 11: Culture, Sport and Recreation	121 574	168 920	235 635	278 696	283 178	283 178	282 253	301 719	322 275
Vote 12: Social Development	319 218	459 721	657 025	792 343	768 343	758 629	881 447	973 462	1 027 776
Vote 13: Human Settlements	410 329	743 984	912 266	968 727	969 319	969 402	1 197 494	1 307 388	1 461 607
Total provincial payments and estimates by Vote	12 675 932	16 267 812	20 086 154	22 545 454	23 856 044	24 019 825	26 100 585	28 295 618	29 733 432

5.3 Payment by economic classification

Table 1.11: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	10 415 604	13 114 520	16 140 415	18 211 592	18 759 761	18 724 538	20 783 795	22 500 118	23 661 763
Compensation of employees	7 497 549	9 372 885	11 752 642	13 100 816	13 692 112	13 486 098	15 320 160	16 463 256	17 612 607
Goods and services	2 918 055	3 739 733	4 387 516	5 110 776	5 067 613	5 238 396	5 463 335	6 036 777	6 049 156
Interest and rent on land	-	1 524	-	-	-	8	300	85	-
Financial transactions in assets and liabilities	-	378	257	-	36	36	-	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 192 551	1 793 829	2 087 291	2 187 089	2 816 727	2 747 792	3 132 785	3 511 261	3 768 953
Provinces and municipalities	33 447	18 291	101 405	70 387	89 902	81 431	57 374	65 760	66 888
Departmental agencies and accounts	4 443	31 333	3 991	5 000	275 441	274 741	397 923	420 563	422 025
Universities and technikons	-	-	-	-	-	10	1 200	1 200	1 200
Public corporations and private enterprises	136 604	152 344	151 388	141 808	513 458	520 795	429 724	496 441	521 717
Foreign governments and international organisations	-	-	1 000	-	-	-	-	-	-
Non-profit institutions	439 117	606 420	900 099	1 070 018	990 733	994 518	1 104 643	1 193 379	1 271 982
Households	578 940	985 441	929 408	899 876	947 193	876 297	1 141 921	1 333 918	1 485 141
Payments for capital assets	1 067 777	1 359 463	1 858 448	2 146 773	2 279 556	2 547 418	2 184 005	2 284 239	2 302 716
Buildings and other fixed structures	873 943	1 111 507	1 465 769	1 704 891	1 869 171	2 201 165	1 810 804	1 866 101	1 975 444
Machinery and equipment	192 903	243 764	385 621	439 717	399 565	335 364	370 482	416 620	325 591
Cultivated assets	-	40	-	2 065	2 065	2 034	214	218	231
Software and other intangible assets	931	3 044	7 058	100	-	100	2 505	1 300	1 450
Land and subsoil assets	-	1 108	-	-	8 755	8 755	-	-	-
Total economic classification	12 675 932	16 267 812	20 086 154	22 545 454	23 856 044	24 019 748	26 100 585	28 295 618	29 733 432

5.4 Payments by policy area

Table 1.13: Summary of provincial payments and estimates by policy area

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
General public services									
Public order and safety	40 272	44 324	68 057	90 415	90 415	90 415	111 438	115 142	123 590
Economic affairs and Environmental protection	417 299	466 830	576 606	613 061	645 520	653 620	643 000	684 494	699 991
Housing and community amenities	410 329	743 984	912 266	968 727	969 319	969 402	1 197 494	1 307 388	1 461 607
Health	3 013 110	3 657 799	4 452 526	5 429 452	6 047 714	6 100 196	6 420 715	7 013 846	7 344 839
Recreation, culture and religion	121 574	168 920	235 635	278 696	283 178	283 178	282 253	301 719	322 275
Education	6 272 885	7 823 399	9 360 979	10 073 199	10 683 793	10 803 793	11 530 252	12 516 782	13 262 430
Social protection	319 218	459 721	657 025	792 343	768 343	758 629	881 447	973 462	1 027 776
Total provincial payments and estimates by policy area	10 594 687	13 364 977	16 263 094	18 245 893	19 488 282	19 659 233	21 066 599	22 912 833	24 242 508

5.5 Infrastructure payments

Table 1.14: Summary of provincial infrastructure payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Vote 05:Agriculture, Rural Development and Land Administration	24 111	9 277	94 016	183 616	183 616	243 699	126 974	158 682	61 433
Vote 07:Education	300 525	246 212	347 362	378 105	379 325	379 325	434 995	537 037	550 616
Vote 08:Public Works, Roads and Transport	390 203	688 386	1 041 622	930 615	915 003	928 118	1 054 000	1 048 237	1 085 823
Vote 10:Health	44 350	238 043	271 696	345 738	539 656	526 450	448 308	397 531	470 103
Vote 12:Social Development	-	-	-	57 456	54 856	54 856	66 430	66 979	68 284
Vote 13:Culture, Sport and Recreation	14 130	10 736	29 999	38 874	71 796	71 796	62 882	67 805	22 571
Total	773 319	1 192 654	1 784 695	1 934 404	2 144 252	2 204 244	2 193 589	2 276 271	2 258 830

1. Departmental amounts should include new constructions, rehabilitation/upgrading, other capital projects and recurrent maintenance.

Table 1.14(b): Summary of provincial infrastructure payments and estimates by category and Vote

Table 1.14(b): Summary of provincial infrastructure payments and estimates by category and vote									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
New construction (buildings and infrastructure)									
Vote 05:Agriculture, Rural Development and Land Administration	20 000	-	-	134 098	134 098	134 098	74 458	1 594	1 690
Vote 07:Education	111 258	87 358	106 067	70 000	70 000	70 000	54 933	57 820	85 148
Vote 08:Public Works, Roads and Transport	-	14 249	252 529	-	-	-	193 800	138 306	140 221
Vote 10:Health	-	2 464	85 320	107 202	301 120	213 943	78 218	86 339	91 783
Vote 12:Social Development				57 456	54 856	54 856	66 430	66 979	68 284
Vote 13:Culture, Sport and Recreation	14 130	4 334	23 475	32 777	52 481	52 481	45 802	56 002	10 230
Sub-total: New construction (buildings and infrastructure)	145 388	108 405	467 391	401 533	612 555	525 378	513 641	407 040	397 356
Recurrent maintenance									
Vote 05:Agriculture, Rural Development and Land Administration	1 611	1 283	2 064	5 970	5 970	66 053			
Vote 07:Education	108 263	79 113	145 394	96 541	96 541	96 541	62 962	64 773	73 450
Vote 08:Public Works, Roads and Transport	31 657	36 177	292 324	296 303	296 303	332 156	383 416	400 694	408 864
Vote 10:Health	2 160	3 338	2 360	90 678	3 678	24	5 900	6 254	6 629
Vote 12:Social Development									
Vote 13:Culture, Sport and Recreation									
Sub-total: Recurrent maintenance	143 691	119 911	442 142	489 492	402 492	494 774	452 278	471 721	488 943
Upgrade and additions									
Vote 05:Agriculture, Rural Development and Land Administration	2 500	7 994	91 952	6 119	6 119	6 119	30 580	152 369	54 752
Vote 07:Education	45 879	58 239	70 771	10 011	11 231	11 231	18 908	26 063	27 500
Vote 08:Public Works, Roads and Transport	-	-	-	-	-	-	298 044	318 907	334 852
Vote 10:Health	42 190	232 241	184 016	147 858	234 858	312 483	288 190	226 938	291 691
Vote 12:Social Development									
Vote 13:Culture, Sport and Recreation		6 402	6 524	6 097	19 315	19 315	8 970	4 088	6 925
Sub-total: Upgrade and additions	90 569	304 876	353 263	170 085	271 523	349 148	644 692	728 365	715 720
Rehabilitation and refurbishment									
Vote 05:Agriculture, Rural Development and Land Administration				37 429	37 429	37 429	21 936	4 719	4 991
Vote 07:Education	35 125	21 502	25 130	201 553	201 553	201 553	298 192	388 381	364 518
Vote 08:Public Works, Roads and Transport	358 546	637 960	496 769	634 312	618 700	595 962	178 740	190 330	201 886
Vote 10:Health							76 000	78 000	80 000
Vote 12:Social Development									
Vote 13:Culture, Sport and Recreation							8 110	7 715	5 416
Sub-total: Rehabilitation and refurbishment	393 671	659 462	521 899	873 294	857 682	834 944	582 978	669 145	656 811
Other capital projects									
Vote 05:Agriculture and Land Administration									
Vote 12: Culture, Sport and Recreation									
Sub-total: Other capital projects	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates	773 319	1 192 654	1 784 695	1 934 404	2 144 252	2 204 244	2 193 589	2 276 271	2 258 830

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

5.6 Transfers

5.6.1 Transfers to public entities

Table 1.16: Summary of provincial transfers to public entities by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Vote 01: Office of the Premier	-	91	8 102	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development and Land Adminis	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development, Environment and Touris	276 166	300 237	358 145	373 004	402 936	402 176	393 446	415 812	417 028
Vote 07: Education	21 000	29 000	23 000	23 470	23 470	23 470	29 594	30 370	31 207
Vote 10: Health	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	14 667	17 733	22 000	18 850	18 850	18 850	-	-	-
Total provincial transfers to public entities	311 833	347 061	411 247	415 324	445 256	444 496	423 040	446 182	448 235

Transfers to local government

Table 1.18: Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category A	27	-	48 000	-	-	-	-	-	-
Category B	22 829	5 704	52 903	70 387	89 682	89 682	57 374	65 760	68 888
Category C	1 351	8 676	13	-	-	-	-	-	-
Total provincial transfers to local government	24 207	14 380	100 916	70 387	89 682	89 682	57 374	65 760	68 888

5.7 Personnel numbers

Table 1.19: Summary of personnel numbers and costs by Vote¹

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Vote 01: Office of the Premier	290	316	313	346	466	466	466
Vote 02: Provincial Legislature	154	155	151	182	209	209	209
Vote 03: Finance	286	282	331	331	433	433	433
Vote 04: Co-operative Governance and Tradi	461	626	672	1 023	1 015	1 022	1 078
Vote 05: Agriculture, Rural Development and	1 505	1 468	1 549	1 687	1 958	1 954	1 956
Vote 06: Economic Development, Environme	390	413	469	495	538	540	545
Vote 07: Education	35 785	41 443	44 804	45 040	46 010	46 173	46 239
Vote 08: Public Works, Roads and Transport	4 603	4 928	4 903	6 082	5 312	5 312	5 312
Vote 09: Safety, Security and Liaison	112	122	151	184	248	248	248
Vote 10: Health	15 548	15 848	16 012	16 012	18 272	19 349	20 465
Vote 11: Culture, Sport and Recreation	267	278	602	695	327	357	430
Vote 12: Social Development	716	1 129	1 518	1 590	1 959	1 999	2 058
Vote 13: Human Settlements	535	645	272	645	645	645	645
Total provincial personnel numbers	60 652	67 653	71 747	74 312	77 392	78 707	80 084
Total provincial personnel cost (R thousand)	7 489 592	9 387 481	11 756 226	13 329 342	15 257 453	16 381 578	17 552 749
Unit cost (R thousand)	123	139	164	179	197	208	219

1. Full-time equivalent

Table 1.20: Summary of provincial personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	61 184	68 631	72 824	74 183	74 750	74 754	77 514	78 833	80 130
Personnel cost (R thousands)	7 516 158	9 409 525	11 743 743	13 173 041	13 619 502	13 420 599	15 299 272	16 447 404	17 600 982
Human resources component									
Personnel numbers (head count)	762	787	1 202	1 286	1 280	1 280	1 374	1 394	1 422
Personnel cost (R thousands)	102 027	101 557	126 100	150 738	147 931	142 328	151 585	164 438	173 406
Head count as % of total for province	1.2%	1.1%	1.7%	1.7%	1.7%	1.7%	1.8%	1.8%	1.8%
Personnel cost as % of total for province	1.4%	1.1%	1.1%	1.1%	1.1%	1.1%	1.0%	1.0%	1.0%
Finance component									
Personnel numbers (head count)	781	814	1 181	1 405	1 404	1 408	1 410	1 484	1 524
Personnel cost (R thousands)	103 629	111 642	141 490	174 668	173 958	170 608	209 978	233 983	241 112
Head count as % of total for province	1.3%	1.2%	1.6%	1.9%	1.9%	1.9%	1.8%	1.9%	1.9%
Personnel cost as % of total for province	1.4%	1.2%	1.2%	1.3%	1.3%	1.3%	1.4%	1.4%	1.4%
Full time workers									
Personnel numbers (head count)	59 210	66 397	71 517	73 305	74 162	73 932	76 647	78 198	79 431
Personnel cost (R thousands)	6 782 461	8 425 510	10 546 233	11 579 955	12 181 155	11 938 047	13 576 994	14 526 709	15 325 982
Head count as % of total for province	97%	97%	98%	99%	99%	99%	99%	99%	99%
Personnel cost as % of total for province	90%	90%	90%	88%	89%	89%	89%	88%	87%
Part-time workers									
Personnel numbers (head count)	-	-	617	307	307	305	492	492	492
Personnel cost (R thousands)	-	-	-	70 300	74 300	74 180	78 635	83 825	88 855
Head count as % of total for province	0.0%	0.0%	0.8%	0.4%	0.4%	0.4%	0.6%	0.6%	0.6%
Personnel cost as % of total for province	0.0%	0.0%	0.0%	0.5%	0.5%	0.6%	0.5%	0.5%	0.5%
Contract workers									
Personnel numbers (head count)	16	45	654	799	599	599	562	597	646
Personnel cost (R thousands)	4 907	16 230	24 018	41 135	41 135	39 684	35 620	37 700	38 906
Head count as % of total for province	0.0%	0.1%	0.9%	1.1%	0.8%	0.8%	0.7%	0.8%	0.8%
Personnel cost as % of total for province	0.1%	0.2%	0.2%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%

5.8 Payments on training

Table 1.21: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Vote 01: Office of the Premier	695	705	3 238	3 433	3 433	3 433	3 639	3 856	4 050
Vote 02: Provincial Legislature	604	653	1 112	1 118	1 118	839	1 200	1 350	1 540
Vote 03: Finance	13 602	2 821	3 524	3 679	3 679	3 679	4 460	4 533	4 779
Vote 04: Co-operative Governance and Traditional	1 121	1 457	1 563	508	508	508	537	568	597
Vote 05: Agriculture, Rural Development and Land	2 365	2 990	4 315	4 522	4 412	5 099	5 080	5 347	4 825
Vote 06: Economic Development, Environment and	351	351	400	550	550	550	650	750	800
Vote 07: Education	41 147	37 135	18 644	42 500	42 500	42 500	43 784	45 648	47 769
Vote 08: Public Works, Roads and Transport	46 853	64 266	83 259	89 480	89 480	77 555	39 493	34 715	31 268
Vote 09: Safety, Security and Liaison	729	729	670	712	712	-	880	1 020	1 100
Vote 10: Health	40 389	34 388	51 653	73 625	73 625	73 625	84 944	97 970	103 848
Vote 11: Culture, Sport and Recreation	319	339	700	700	700	700	785	874	919
Vote 12: Social Development	-	-	25 765	14 026	14 026	14 026	15 429	16 355	17 990
Vote 13: Human Settlements	389	767	559	1 036	1 045	2 019	1 888	2 171	2 631
Total provincial payments on training	148 564	146 601	195 402	235 889	235 788	224 533	202 769	215 157	222 116

Office of the Premier

To be appropriated by Vote in 2010/11	R158 728 000
Statutory amount	R1 705 729
Responsible MEC	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. OVERVIEW

The Office of the Premier as a strategic centre is responsible for co-ordination and monitoring the implementation of policies as well as provincial priorities as set out by the Executive Council. This function is addressing the governance priority.

1.1 Vision

A strategic centre of good governance and improved service delivery.

1.2 Mission

Provide strategic leadership through effective coordination of government programmes, integrated planning, monitoring and evaluation and institutional development.

1.3 Strategic Objectives

- To improve the strategic focus of the two interdepartmental structures and review the constitution of the technical clusters by 2014.
- To monitor the delivery of key priority areas through coordination of three makgotla's annually, PMC fortnightly and PCF monthly.
- To coordinate and monitor the implementation of strategic programmes including 2010 soccer world cup preparations within Mbombela.
- To improve the strategic focus of the two interdepartmental structures and review the constitution of the technical clusters by 2014.
- To review business processes and strengthen financial management including the reviewing policies in supply chain, performance management and asset management within the Office of the Premier.
- To coordinate and monitor the implementation of strategic programmes through relevant structures.
- To ensure that the M&E system delivers accurate data and authentic information timeously.
- To provide informed impact studies on priority programmes every three years.
- To facilitate and coordinate training and development programme for the Provincial Administration.
- Improve the coordination of donor funding and implementation of the Memoranda of Understanding (MoUs) by 2014.
- To facilitate the capacity building of planning units in 10 line Departments and OTP.
- To coordinate and facilitate integrated planning across 11 Departments and 21 Municipalities.
- To provide guidance on policy formulation, implementation and review to 10 line Departments and OTP.
- To develop and implement an integrated Provincial M&E Policy Framework.
- To ensure that 11 departments have an integrated M&E system by 2014.
- To ensure that 11 Provincial Departments (including the OTP) have the resources, knowledge and skills to monitor and evaluate projects.

1.4 Main Services

The core business of the Office of the Premier is to “Provide Strategic Direction for the Province” and its core functions being the Integrated Planning, Monitoring and Evaluation, Institutional Strengthening of the Office of the Premier and Coordination of Provincial Programmes.

The Office co-ordinates, facilitates and provides oversight on Transversal Human Resource Policies and Guidelines, and Transversal Human Resource Development matters. By virtue of its monitoring and coordinating role, the Office of the Premier does not deliver services to the communities/ citizens. However, it plays a crucial role in ensuring that service delivery departments meet provincial objectives, as set out by the Executive Council. Furthermore, the Office monitors and evaluates the implementation of transformation frameworks and policies. It also co-ordinates the mainstreaming of gender, disability and children issues into government programmes of action through advocacy, monitoring and evaluation. The Office will also undertake the process of reviewing the Provincial Growth and Development Strategy to ensure alignment with the MTSF Priorities.

1.5 Legislative Mandates

- The Constitution of the Republic of South Africa Act, 1996 (Act No.108 of 1996);
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No.1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Labour Relations Act No. 66 of 1995;
- Skills Development Act No.97 of 1998;
- Employment Equity Act No. 55 of 1998;
- Preferential Procurement Policy Framework Act No.5 of 2000;
- Basic Conditions of Employment Act, Act No.75 of 1997

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

During the period under review the Office was able to complete the PGDS review process with research work done in four thematical areas, namely poverty & inequality, economic growth, labour & market trends and sustainable environment. The PGDS has since been approved by the Executive Council. This then necessitated the establishment and launch of the Provincial Development Council (PDC) with its role as to “Facilitate partnership formation, public participation and dialogue and cooperative governance for growth and development in the Mpumalanga Province”. The matter is being prioritized.

During the year under review the Office has succeeded in coordinating both the Technical and Political Committees of the 2010 Programme to provide progress reports related to the implementation of the 24 FIFA projects.

Computer and Performance audit units have now been fully established although the matter concerning the appointment of the support staff is still receiving attention.

In monitoring the implementation of government priority programmes, the Office has conducted physical verification of projects in two line function Departments (Department of Agriculture, Rural Development and Land Affairs and Department of Education) and the 2010 projects.

The Office has successfully coordinated the House of Traditional Leadership Committee sittings both the Provincial and Local Houses.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)

Following the establishment of the three Ministries in the Presidency, namely Planning Commission, Monitoring and Evaluation as well as the Women, Children & People with Disabilities, the Office of the Premier will focus at elevating and or build capacity with regard to these functions at the Provincial level to align with the National Priorities. In supporting these elevations the Office of the

Premier has identified Integrated Planning, Monitoring and Evaluation, Coordination of Provincial Programmes as well as Institutional Strengthening of the Office of the Premier as its core functions for the next MTEF period.

In coordinating Provincial Programmes, the office has planned to implement the Transformation Agenda through a series of Batho Pele related programmes to improve the conduct and behavior of the public servants in delivering government services to the people.

In delivering in its core function “Institutional Strengthening of the Office of the Premier” the Office will focus in building internal capacity to deliver on its transversal function such as the Integrity Management Unit, Computer and Performance Audit Units to ensure good governance by the entire Provincial Administration.

The 2010 FIFA World Cup event kicks off in the financial year 2010/11 in which Mpumalanga will host some of the games; this means that an immense coordination, facilitation and implementation of the 24 FIFA projects need to be highly visible to ensure a successful 2010 World Cup.

The Office will also undertake a process to review the Provincial Growth and Development Strategy to ensure its alignment with National/Provincial/economic developments.

4. RECEIPTS AND FINANCING

4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	109 244	169 887	201 061	189 981	172 311	175 113	151 869	150 579	159 110
Departmental receipts	-	-	-	6 708	6 708	6 708	6 859	7 271	8 067
Total receipts	109 244	169 887	201 061	196 689	179 019	181 821	158 728	157 850	167 177

4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	75	90	260	100	100	104	110	120	126
Interest, dividends and rent on land	532	578	1,097	350	350	752	400	410	431
Sales of capital assets	256	16	395	110	110	49	83	99	104
Financial transactions in assets and liabilities	77	32	-	-	-	407	-	-	-
Total	940	716	1,752	560	560	1,312	593	629	661

5. PAYMENT SUMMARY

5.1 Key Assumptions:

- Co-ordinate and monitor functions of administrative nature across the Province.
- Sustaining the Branding of the Province and ensure corporate compliance.
- Co-ordinate and implement the Provincial Growth and Development Strategy.
- Co-ordination of the mainstreaming of gender, disability, and children issues.

5.2 Programme Summary

Table 1.3: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	41 125	53 842	80 012	89 996	99 481	102 296	76 811	72 598	70 496
Programme 2: Institutional Development	34 381	67 957	70 841	52 475	44 501	44 495	48 603	51 132	57 685
Programme 3: Policy and Governance	33 738	48 088	50 208	54 218	35 037	35 030	33 314	34 120	38 996
Total payments and estimates: Office of the Premier	109 244	169 887	201 061	196 689	179 019	181 821	158 728	157 850	167 177

5.3 Summary of Economic Classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	106 378	164 726	194 049	193 272	175 674	178 785	158 138	157 600	166 333
Compensation of employees	67 064	74 428	94 374	129 196	102 636	102 820	122 699	130 784	138 214
Goods and services	39 314	90 294	99 675	64 076	73 038	75 965	35 439	26 816	28 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	4	-	-	-	-	-	-	-
Transfers and subsidies to:	46	91	1 200	-	83	309	-	-	-
Provinces and municipalities	46	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	226	-	-	-
Foreign governments and international organisations	-	-	1 000	-	-	-	-	-	-
Non-profit institutions	-	-	200	-	-	-	-	-	-
Households	-	91	-	-	83	83	-	-	-
Payments for capital assets	2 820	5 070	5 812	3 417	3 262	2 727	590	250	844
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 820	5 070	5 812	3 417	3 262	2 727	590	250	844
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Office of the Premier	109 244	169 887	201 061	196 689	179 019	181 821	158 728	157 850	167 177

5.6 Transfers

5.4.1 Transfers to Public Entity

Table 1.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Youth Commission	-	-	8 102	-	-	-	-	-	-
House of Traditional Leaders	-	91	-	-	-	-	-	-	-
Total departmental transfers to public entities	-	91	8 102	-	-	-	-	-	-

5.4.2 Transfer to Local Government

Table 1.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category C	46	-	-	-	-	-	-	-	-
Total	46	-	-	-	-	-	-	-	-

6. PROGRAMME DESCRIPTION

6.1 Programme 1 Administration

6.1.1 Description and objectives

The programme is responsible for performing proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management
- Forensic and Integrity Management
- Internal Audit
- Planning and Programme Management
- 10 World Cup Programme

Table 1.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009	2009/2010			2010/2011	2011/2012	2012/13
Sub-programme 1: Premier Support	7 944	7 829	9 775	10 160	11 400	11 399	10 036	10 676	11 883
Sub-programme 2: Executive Council Support	5 131	3 069	3 873	5 040	4 702	4 718	4 204	4 285	4 942
Sub-programme 3: Director-General Support	11 155	24 677	44 598	49 007	42 133	42 071	37 701	33 238	27 382
Sub-programme 4: Financial Management	16 895	18 267	21 766	24 695	40 663	43 546	23 524	22 946	24 719
Sub-programme 5: Programme Support	-	-	-	1 094	583	562	1 346	1 453	1 570
Total payments and estimates: Programme 1: Administration	41 125	53 842	80 012	89 996	99 481	102 296	76 811	72 598	70 496

Table 1.8: Summary of payments and estimates by economic classification: Office of the Premier: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009	2009/2010			2010/2011	2011/2012	2012/13
Current payments	39 526	50 120	76 542	87 456	96 858	100 056	76 811	72 598	69 966
Compensation of employees	23 492	23 993	34 499	55 724	43 603	43 799	54 173	56 203	57 666
Goods and services	16 034	26 127	42 043	31 732	53 255	56 257	22 638	16 395	12 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15	-	-	-	83	309	-	-	-
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	226	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	83	83	-	-	-
Payments for capital assets	1 584	3 722	3 470	2 540	2 540	1 931	-	-	530
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 584	3 722	3 470	2 540	2 540	1 931	-	-	530
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1: Administration	41 125	53 842	80 012	89 996	99 481	102 296	76 811	72 598	70 496

Expenditure Trends

The budget for the Programme has declined due to reduced allocation in the baseline. 2010 Office has not been funded for promoting FIFA World Cup (Billboards, Radio, Gifts and Promotional Items) and Acquisition of tickets for our principals and the guests from our partners (China, Germany and Maputo). Both EXCO and PMC Makgotla are not funded. Investigations and Computer and Performance which are critical are also not funded. The Premier and Director-General's travelling for their standing meeting is also underfunded. The Programme Facilitation Unit was also relinquished due to function shift in 2009/10 to other departments.

In 2010/11 compensation of employees will increase due to vacant posts that will be filled. (1x DDG 2010, 2x Chief Directors, 1x Director, 3x Deputy Directors, etc. In 2011/12 compensation of employees will not increase because the contracts for 2010 Officials will end on 30 September 2011 and no new appointments will be made. In 2012/13 2010 Office will not be budgeted for.

Transfers and subsidies are not budgeted for in the Office, we only provide for transfers as and when the need arise.

Payment for capital assets is budget for the furniture, computers and vehicles for the Premier, bodyguards and for use by officials. Old Furniture and computers will be replaced over the MTEF period.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan.

6.2 Programme 2: Institutional Development

6.2.1 Description and objectives

The purpose of the programme is to provide internal back office functions and services as well as the strategic support and coordination on the development of critical policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of Mpumalanga Provincial Administration.

The programme consists of the following sub programmes:

- Strategic Human Resource.
- Office of the Provincial Government Information Technology Officer (OPGITO).
- Legal advisory Services.
- Government Communication and Information services.

Table 1.9: Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009	2009/2010			2010/2011	2011/2012	2012/13
Sub-programme 1: Strategic Human Resource	21 035	28 029	34 657	27 912	23 805	23 805	25 447	27 212	30 488
Sub-programme 2: Information Communication Technology	1 016	1 223	1 537	1 958	1 348	1 345	1 861	1 985	2 211
Sub-programme 3: Legal Advisory Services	2 295	2 880	2 885	3 025	3 623	3 620	3 551	3 828	4 168
Sub-programme 4: Communication Services	10 035	33 646	31 762	18 256	14 259	14 259	16 244	16 505	19 062
Sub-programme 5: Protocol Services	-	2 179	-	-	-	-	-	-	-
Sub-programme 6: Programme Support	-	-	-	1 324	1 466	1 466	1 500	1 602	1 756
Total payments and estimates: Programme 2: Institutional Development	34 381	67 957	70 841	52 475	44 501	44 495	48 603	51 132	57 685

Table 1.10: Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009	2009/2010			2010/2011	2011/2012	2012/13
Current payments	34 053	66 929	69 619	51 975	44 001	43 919	48 393	51 032	57 371
Compensation of employees	23 385	26 610	30 861	34 827	32 058	32 050	40 412	44 077	47 605
Goods and services	10 668	40 317	38 758	17 148	11 943	11 869	7 981	6 955	9 766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	16	-	180	-	-	-	-	-	-
Provinces and municipalities	16	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	180	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	312	1 028	1 042	500	500	576	210	100	314
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	312	1 028	1 042	500	500	576	210	100	314
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2: Institutional Development	34 381	67 957	70 841	52 475	44 501	44 495	48 603	51 132	57 685

Expenditure Trends

Budget for the Programme is increasing in 2010/11. The budget that was shifted to Programme 1 in 2009/10 to fund 2010 and Accelerated Capacity Building flagship programmes. In 2010/11 the budget is restored to Programme 2 to fund for vacant posts that are critical. (1x Chief Director, 1x Director, 3x Deputy Directors, etc)

Operational budget for the Programme is reduced due to reduced baseline allocation. We have commitments on bursaries not funded, 1% salary bill (training), Learning Network for MMS, Premier's Service Excellence Awards, SMS conference and the Presidential Call Centre are not funded.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan.

6.3 Programme 3: Policy and Governance

6.3.1 Description and Objectives

To provide effective policy advice, coordination and main streaming target group issues into government programme of action through advocacy, monitoring and evaluation of provincial strategies and policies.

The programme consists of the following sub-programmes:

- Special programmes.
- Intergovernmental relations.
- Provincial Policy Management.
- Mpumalanga Youth Commission – in transit to YDA.
- House of Traditional Leadership – transferred to COGTA.

6.3.2 Service Delivery Measures

Refer to Annual Performance Plan.

Table 1.11: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009				2010/2011	2011/2012	2012/13
Sub-programme 1: Special Programmes	15 102	15 764	14 195	16 508	13 457	13 454	6 598	6 641	7 771
Sub-programme 2: Intergovernmental Relations	4 002	2 688	5 850	5 514	3 617	3 617	5 019	5 212	5 991
Sub-programme 3: Provincial and Policy Management	10 549	21 661	19 062	20 915	17 773	17 773	20 250	20 764	23 522
Sub-programme 4: House of Traditional Leaders	4 085	7 975	11 101	9 999	-	-	-	-	-
Sub-programme 5: Programme Support	-	-	-	1 282	190	186	1 447	1 503	1 712
Total payments and estimates: Programme 3:Policy and Governance	33 738	48 088	50 208	54 218	35 037	35 030	33 314	34 120	38 996

Table 1.12: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	32 799	47 677	47 888	53 841	34 815	34 810	32 934	33 970	38 996
Compensation of employees	20 187	23 825	29 014	38 645	26 975	26 971	28 114	30 504	32 943
Goods and services	12 612	23 850	18 874	15 196	7 840	7 839	4 820	3 466	6 053
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	15	91	1 020	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	1 000	-	-	-	-	-	-
Non-profit institutions	-	-	20	-	-	-	-	-	-
Households	-	91	-	-	-	-	-	-	-
Payments for capital assets	924	320	1 300	377	222	220	380	150	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	924	320	1 300	377	222	220	380	150	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3 Policy and Governance	33 738	48 088	50 208	54 218	35 037	35 030	33 314	34 120	38 996

Expenditure Trends

The budget for the Programme is decreasing after House of Traditional Leaders is transferred to CGTA, Youth Commission is not budgeted for since we are in the process of absorbing all the officials and still waiting for the repeal of the bill.

The decrease in operational budget is as a result of a reduced baseline allocation. Most of the projects are not funded, like National Children's day which is hosted by our Province in 10/11, Premier's Disability Awards which we did not have in 09/10 due to funds, the signing of the implementation plans of MoU (China and Germany), etc.

Increase in compensation of employees in 2010/11 is due to filling of critical posts. (DDG: Macro Policy, 4x Deputy Directors, etc)

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Numbers and Costs

Table 1.13: Personnel numbers and costs¹: Office of the Premier

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	102	99	95	109	193	193	193
Programme 2: Institutional Development	83	101	97	132	141	141	141
Programme 3: Policy and Governance	105	116	121	105	132	132	132
Total provincial personnel numbers	290	316	313	346	466	466	466
Total provincial personnel cost (R thousand)	59 299	67 064	74 428	129 196	122 699	130 784	138 214
Unit cost (R thousand)	204	212	238	373	263	281	297

7.2 Training

Table 1.14: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	134	153	301	333	326	324	466	466	466
Personnel cost (R thousands)	67 064	74 428	94 374	129 196	102 636	99 050	122 699	130 784	138 287
Human resources component									
Personnel numbers (head count)	53	54	53	32	32	32	49	49	49
Personnel cost (R thousands)	13 801	14 754	17 525	18 532	18 532	14 186	19 403	20 690	21 727
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	29	38	36	37	37	37	81	81	81
Personnel cost (R thousands)	5 680	6 368	7 173	12 244	12 244	9 394	12 803	13 521	14 195
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers	193	211	301	304	315	320	457	463	463
Personnel numbers (head count)	193	211	301	304	315	320	457	463	463
Personnel cost (R thousands)	61 384	66 253	87 201	116 952	116 952	90 617	122 317	122 439	128 572
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)	1	5	9	10	4	4	9	9	9
Personnel cost (R thousands)	721	3 456	5 432	8 187	8 187	6 736	8 105	9 615	10 096
Head count as % of total for province									
Personnel cost as % of total for province									

Table 1.15(a): Payments on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel	-	-	450	477	477	477	506	536	563
Payments on tuition	-	-	472	500	500	500	530	562	590
Programme 2: Institutional Development									
Subsistence and travel	145	145	629	667	667	667	707	749	787
Payments on tuition	350	350	629	667	667	667	707	749	787
....									
Programme 3: Policy and Governance									
Subsistence and travel	50	60	483	512	512	512	543	575	604
Payments on tuition	150	150	575	610	610	610	646	685	719
Total payments on training: Office of the Premier	695	705	3 238	3 433	3 433	3 433	3 639	3 856	4 050

Table 1.15(b): Information on training: Office Of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	290	316	313	333	326	324	499	466	466
Number of personnel trained	150	160	120	312	90	95	312	312	312
<i>of which</i>									
Male	86	66	59	130	40	45	130	130	130
Female	64	94	61	182	50	50	182	182	182
Number of training opportunities									
<i>of which</i>									
Tertiary	40	40	444	52	52	52	60	70	74
Other	155	155	268	50	-	-	75	90	95
Number of bursaries offered	115	15	32	36	-	-	40	44	46
Number of interns appointed	-	-	20	10	10	10	10	10	11
Number of learnerships appointed	32	40	25	45	-	-	50	52	55
Number of days spent on training	-	-	-	-	-	-	-	-	-

7.3 Reconciliation of structural changes

Table 1.16: Reconciliation of structural changes: Office of the Premier

Programmes for 2008/09			Programmes for 2009/10		
	2009/10 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Administration	1	5	Administration	1	5
Institutional Development	2	5	Institutional Development	2	5
Policy and Governance	3	5	Policy and Governance	3	4

Annexure to Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	75	90	260	100	100	104	110	120	126
Sale of goods and services produced by department (excluding capital assets)	75	90	260	100	100	104	110	120	126
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	75	90	260	100	100	104	110	120	126
Of which									
Transfers received from:	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	532	578	1 097	350	350	752	400	410	431
Interest	532	578	1 097	350	350	752	400	410	431
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	256	16	395	110	110	49	83	99	104
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	256	16	395	110	110	49	83	99	104
Financial transactions in assets and liabilities	77	32	-	-	-	407	-	-	-
Total departmental receipts	940	716	1 752	560	560	1 312	593	629	661

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	39 526	50 120	76 542	87 456	96 858	100 056	76 811	72 598	69 966
Compensation of employees	23 492	23 993	34 499	55 724	43 603	43 799	54 173	56 203	57 666
Salaries and wages	20 490	20 767	31 298	51 737	39 557	39 935	50 563	51 961	52 846
Social contributions	3 002	3 226	3 201	3 987	4 046	3 864	3 610	4 242	4 820
Goods and services	16 034	26 127	42 043	31 732	53 255	56 257	22 638	16 395	12 300
Transfers and subsidies to¹:	15	-	-	-	83	309	-	-	-
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities	15	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	226	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	226	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	226	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	83	83	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	83	83	-	-	-
Payments for capital assets	1 584	3 722	3 470	2 540	2 540	1 931	-	-	530
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 584	3 722	3 470	2 540	2 540	1 931	-	-	530
Transport equipment	-	1 931	-	2 035	2 035	1 354	-	-	-
Other machinery and equipment	1 584	1 791	3 470	505	505	577	-	-	530
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1: Administration	41 125	53 842	80 012	89 996	99 481	102 296	76 811	72 598	70 496
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	34 053	66 929	69 619	51 975	44 001	43 919	48 393	51 032	57 371
Compensation of employees	23 385	26 610	30 861	34 827	32 058	32 050	40 412	44 077	47 605
Salaries and wages	20 677	23 626	27 806	30 910	28 141	27 976	36 123	39 526	42 802
Social contributions	2 708	2 984	3 055	3 917	3 917	4 074	4 289	4 551	4 803
Goods and services	10 668	40 317	38 758	17 148	11 943	11 869	7 981	6 955	9 766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
	2								
Transfers and subsidies to¹:	16	-	180	-	-	-	-	-	-
Provinces and municipalities	16	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	16	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	180	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	312	1 028	1 042	500	500	576	210	100	314
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	312	1 028	1 042	500	500	576	210	100	314
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	312	1 028	1 042	500	500	576	210	100	314
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2 : Institutional Development	34 381	67 957	70 841	52 475	44 501	44 495	48 603	51 132	57 685
<i>Of which: Capitalised compensation⁶</i>									

Table B.4: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates			
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13	
Current payments	0	32 799	47 677	47 888	53 841	34 815	34 810	32 934	33 970	38 996
Compensation of employees	0	20 187	23 825	29 014	38 645	26 975	26 971	28 114	30 504	32 943
Salaries and wages		17 861	21 325	26 364	35 623	24 401	24 331	25 166	27 400	29 639
Social contributions		2 326	2 500	2 650	3 022	2 574	2 640	2 948	3 104	3 304
Goods and services		12 612	23 850	18 874	15 196	7 840	7 839	4 820	3 466	6 053
Interest and rent on land		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Rent on land		-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities		-	2	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	15	91	1 020	-	-	-	-	-	-	-
Provinces and municipalities	15	-	-	-	-	-	-	-	-	-
Provinces ²		-	-	-	-	-	-	-	-	-
Provincial Revenue Funds		-	-	-	-	-	-	-	-	-
Provincial agencies and funds		-	-	-	-	-	-	-	-	-
Municipalities ³		-	-	-	-	-	-	-	-	-
Municipalities	15	-	-	-	-	-	-	-	-	-
of which: Regional service council levies		-	-	-	-	-	-	-	-	-
Municipal agencies and funds		-	-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-	-
Universities and technikons		-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued										
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-	-
Public corporations		-	-	-	-	-	-	-	-	-
Subsidies on production		-	-	-	-	-	-	-	-	-
Other transfers		-	-	-	-	-	-	-	-	-
Private enterprises		-	-	-	-	-	-	-	-	-
Subsidies on production		-	-	-	-	-	-	-	-	-
Other transfers		-	-	-	-	-	-	-	-	-
Foreign governments and international organisations		-	-	1 000	-	-	-	-	-	-
Non-profit institutions		-	-	20	-	-	-	-	-	-
Households		-	91	-	-	-	-	-	-	-
Social benefits		-	-	-	-	-	-	-	-	-
Other transfers to households		-	91	-	-	-	-	-	-	-
Payments for capital assets	924	320	1 300	377	222	220	380	150	-	-
Buildings and other fixed structures		-	-	-	-	-	-	-	-	-
Buildings		-	-	-	-	-	-	-	-	-
Other fixed structures		-	-	-	-	-	-	-	-	-
Machinery and equipment	924	320	1 300	377	222	220	380	150	-	-
Transport equipment		-	-	-	-	-	-	-	-	-
Other machinery and equipment	924	320	1 300	377	222	220	380	150	-	-
Cultivated assets		-	-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Policy and Governance	33 738	48 088	50 208	54 218	35 037	35 030	33 314	34 120	38 996	-
Of which: Capitalised compensation ⁶										

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2010/11	R169 655 000
Statutory amount	R19 727 000
Responsible Executing Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Entity	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. OVERVIEW**1.1 Vision**

A people-centred, African, world class Legislature

1.2 Mission of the Legislature

To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, make laws, ensure improved service delivery by adhering to the Batho Pele principles, and supported by administrative excellence and good governance

1.3 Values of the Legislature

- Co-operation: Committed to working with both internal and external stakeholders;
- Customer orientated: Placing customers first
- Excellence: Continuous improvement of performance standards
- Openness: Transparency and accessibility
- Participation: All processes of the Legislature to be people centered
- Quality orientated: Commitment to focusing on quality and meeting world class standards
- Adaptability: Flexible in response to new circumstances
- Integrity: Acting with integrity at all times and being exemplary
- Economical: Cost effective in use of resources and
- Fairness: Acting in fair, balanced and considered manner in all circumstances

1.4 Constitutional Mandate

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills
- Furthermore, the Legislature must provide for the following mechanisms:
 - To ensure that all provincial executive organs of state in the province are accountable to it; and
 - To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.
- The Legislature must also:
 - Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
 - Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

2. Review of the Current Budget Financial Year (2009/10)

The current budget year has been focused on the continuation of the delinking of the Legislature from the public service by continuing to assert its autonomy as a way of concrete expression of the constitutional principle of separation of powers between the executive or public service, the judiciary and the legislature.

The delinking milestones planned for this budget year include the following:

- Finalise the passing of the Financial Management of the Provincial Legislature Act, for assent by the Premier. The Bill has already been passed by the House and it is currently being reviewed by the State Law advisors for subsequent assenting by the Premier.
- Roll out of the integrated Enterprise Resource Planning (ERP) system to replace PERSAL, BAS and LOGIS. R10 million has been set aside for this purpose, however, no expenditure has been incurred as yet, but it is the intention to start with the tender processes within this financial year. The roll out delay is precipitated by the fact that this project is subjected to a sector process, with the hope of reaping economies of scale if it is approached as a shared service.
- Review of the budget programme and the organisational structures to reflect the core mandate and to achieve institutional efficiencies

During July 2009 and January 2010, the Legislature had strategic planning sessions to plan for the Fourth Legislature. Having assessed the status quo, it was decided that the organisational structure and the 2009/10 budget structure need to be reviewed to align them to a renewed focus on oversight and public participation in line with national mandates.

A procurement process to appoint a service provider to develop a Business Continuity Plan (BCP) and an IT Disaster Recovery Plan (DRP) is under way. It is envisaged that by the beginning of the next financial year these plans shall have been finalised.

Two State of the Province Addresses (SOPA) were planned for this financial year, given the fact that this was the first year of the Fourth Legislature. The first address took place in June 2009 and the last one will be held in February 2010. A budget of R 2, 7 million was set aside. However, this has proven inadequate as the first SOPA overspent its share. In response to this, a further R 2 million was set aside during the adjustment appropriation in November 2009.

The salary increments for the year under review were adjusted on a sliding scale ranging from 8, 5 % at highest level to 13% for the lowest level. These percentage increments were arrived at after consultation with the Unions and the funding thereof could be accommodated from the Legislature baseline budget.

The budget tables that follow below for the 2009/10 indicate R 147,2 million revised estimate. This is a mechanical computation of expected actual expenditure at year end. This figure is derived from the IYM report after taking into consideration year-to-date actual expenditure and projected linear spending for the remaining period. This is normally taken care of by revising the projected expenditure upwards. The following decision was taken on the projected under spending of R 24 million:

- R10, 5 million will still be retained for the ERP system;
- R12, 4 million will be rolled over to subsidise the hosting of the Commonwealth Parliaments Association (CPA) Africa Region conference to be held in July 2010;
- R1,1 million will be allocated to the acquisition of surveillance cameras; and
- Any savings that accrue will augment the ERP system budget.

The Legislature will continue to tighten its spending during this financial year to realise savings, which would be rolled over to address the MTEF budget pressures, such as the ERP system funding. Therefore, the Legislature's under spending should not be read to mean failure to spend but a conscious effort to spend responsibly and reduce the burden on the provincial revenue fund.

3. Outlook for the Coming Financial Year (2010/11)

The coming year will be characterised by full steam implementation of the Financial Management of Provincial Legislature Act (FMPLA). This Act will replace the Public Finance Management Act (PFMA) and migrate the Legislature financial reporting from modified cash basis to accrual basis of accounting. The movement from modified cash to accrual basis of accounting has some challenges in as far as accounting systems are concerned.

The strategic area of focus for the financial year under review are; Firstly, at the beginning of 2010/11 the roll out of the Enterprise Resource Planning (ERP) system shall have started and it is planned that the current government transversal systems will be running parallel with the ERP system until the end of the financial year. This immense change process will require a concrete groundwork to be done in the form of assessment study and consultation with the affected stakeholders for its success.

At the Legislative sector level, it is expected that the sector should migrate to accrual basis of accounting as from 2011/12 financial year, hence the urgency in rolling out the integrated ERP system. Also, a decision has been taken at sectoral level to undertake an accounting skills assessment and training intervention, funded by European Union, in preparation for conversion to accrual accounting.

Secondly, in order to adequately fulfil its mandate, the Legislature is developing the Oversight Model as well as the Public Participation Framework. It is expected that the Oversight Model and the Public Participation Framework will be fully implemented in the coming financial year and financial resources have been allocated in this regard.

Thirdly, the Legislature will continue to strengthen the work of Portfolio Committees through provision of skilled Committee Coordinators, Researchers and implementation of the remuneration policy. In addition, the Legislature will forge strategic partnerships with research institutions that provide research services appropriate to its working environment. The Office of the Speaker, Chairperson of Committees and the Secretary will be beefed-up to establish and increase administrative capacity to enable the offices to exercise and perform their political, strategic leadership and management respectively.

Fourthly, in order to streamline operations, the Communication Unit will be unbundled out of Parliamentary Operations, into Corporate Services and Public Participation Unit will be incorporated in Committees & NCOP Section under Parliamentary Operations. This will ensure that Parliamentary Operations retains its status as a core support to Members of the Legislature.

Fifthly, the 4th Legislature has identified four key political priorities to be implemented during this five year term of office;

- Intensified oversight;
- Enhancing public participation;
- Building institutional capacity; and
- Legacy project on Nation Building.

These political priorities have found expression in the five year strategic plan of the Legislature. Building on the work that was started in 2009/10, the treasury function within the Office of the Speaker will be fully operational exercising the relevant provisions of section 18 of the PFMA, serving as a liaison between the Legislature and the national and the provincial treasuries, performing supervisory and controlling functions to the Legislature as contemplated in section 3(2)(b) of the

PFMA. The financial legislative framework applicable to Parliament will assist the Legislature in migrating into an exciting epoch of financial management order specific for the legislative sector.

The process of bringing in-house the outsourced Internal Audit function (IA) will be finalized and a chief risk officer and a chief audit officer will be appointed by April 2010 to ensure skills transfer before expiry of the existing KPMG service contract.

It was indicated earlier that the Legislature is trying to spend as tightly as possible in 2009/10 to maximize savings that will be used for the CPA Africa Region conference. R12, 4 million which was being saved to augment the ERP system budget will be rerouted to the conference. Any further savings will be rolled over to form part of the ERP system budget. This is a key strategic project of the Legislature which needs to be finalized within this MTEF cycle.

A shortfall of R10 million is estimated. The Provincial Treasury should therefore, if the shortfall materializes, provide for it during 2010/11 adjustment appropriation.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	68 492	89 738	124 081	150 899	163 843	139 319	161 083	170 932	180 584
Legislature receipts	-	-	1 403	7 939	7 939	7 939	8 572	9 086	6 525
Total	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109

4.2 Departmental receipts collection

Table 2.2: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Treasury funding									
Equitable share	68 492	89 738	124 081	150 899	163 843	139 319	161 083	170 932	180 584
Conditional grants									
Legislature receipts			1 403	7 939	7 939	7 939	8 572	9 086	6 525
Total Treasury funding	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109

The general growth of 13.2% between 2009/10 and 2010/11 fiscal year is caused by inflation, realignment of Legislature structure as well as the additional once-off budget allocated to Enterprise Resource Planning (ERP) systems and the hosting of CPA Africa Region Conference.

5. PAYMENT SUMMARY

5.1 Key assumptions

The following broad assumptions are the foundation on which the Legislature budget is based:

- Enterprise Resource Plan (ERP) system;
- Oversight of the Executive and public participation and education activities, within the framework of the oversight and public participation models;
- Annual cost-of-living salary adjustments;
- Opening of the Legislature and the State of the Province Address;
- Sectoral Parliaments;
- Financial support to represented political parties;

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Leadership and Governance	23 450	43 063	58 250	53 706	53 706	52 476	56 596	59 604	63 898
Parliamentary Committees	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645
Strategic Management	5 486	4 263	7 901	11 275	11 275	10 175	11 371	12 745	13 382
Parliamentary Operations	17 285	16 599	24 465	32 059	34 059	26 446	41 377	44 152	45 620
Financial Governance	12 035	13 198	14 777	17 385	24 877	25 803	22 957	24 605	25 961
Corporate Services	8 859	10 764	18 245	41 240	44 692	30 491	34 035	35 441	34 603
Total payments and estimates	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109

5.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	61 578	68 657	97 129	132 244	137 681	123 706	148 378	160 807	166 817
Compensation of employees	38 698	41 326	59 502	81 307	81 307	79 734	90 660	101 692	114 071
Goods and services	22 880	27 062	37 439	50 937	56 338	43 936	57 718	59 115	52 746
Financial transactions in assets and liabilities	-	269	188	-	36	36	-	-	-
Transfers and subsidies to:	4 240	6 539	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Provinces and municipalities									
Non-profit institutions	4 240	6 539	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Households									
Payments for capital assets	2 674	14 542	4 650	13 900	21 407	10 858	4 477	1 571	1 770
Buildings and other fixed structures	235	6 589	4 024	100	552	-	-	-	-
Machinery and equipment	2 410	6 960	582	13 700	20 855	10 758	4 477	1 571	1 770
Software and other intangible assets	29	993	44	100	-	100	-	-	-
Total	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109

5.4 Transfers

5.4.1 Transfers to Other Entities

Table 2.5: Summary of Legislature transfers to other entities: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Democratic Alliance	654	603	633	680	680	680	918	964	1 012
Christian Party	499	502	527	33	33	33	-	-	-
Constituency Allowance	3 060	5 400	7 920	8 280	8 280	8 280	10 800	11 340	11 907
Constituency Fund	-	-	12 990	-	-	-	-	-	-
Congress of the People	-	-	-	534	534	534	773	812	853
African National Congress	-	-	1 635	3 167	3 167	3 167	4 309	4 524	4 750
Total	4 213	6 505	23 705	12 694	12 694	12 694	16 800	17 640	18 522

5.4.2 Transfers to Local Government

The Regional Services Levies paid to municipalities were discontinued in 2006/07 financial year.

Table 2.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category A	27	-	-	-	-	-	-	-	-
Total Legislature transfers to local government	27	-	-	-	-	-	-	-	-

6. RECEIPTS AND RETENTIONS: PROVINCIAL LEGISLATURE

Table 2.7(a): Summary of receipts: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Treasury funding									
Equitable share	68 492	89 738	124 081	150 899	163 843	139 319	161 083	170 932	180 584
Legislature receipts	-	-	1 403	7 939	7 939	7 939	8 572	9 086	6 525
Total receipts: Treasury funding	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109
Legislature receipts									
Sales of goods and services other than capital assets	-	-	-	-	-	-	220	231	243
Interest, dividends and rent on land	-	-	-	-	-	-	1 800	1 890	1 985
Sales of capital assets	-	-	-	-	-	-	250	262	276
Financial transactions in assets and liabilities	-	-	-	-	-	-	310	325	342
Total Legislature receipts	-	-	-	-	-	-	2 580	2 708	2 846
Total receipts: Vote 02: Provincial Legislature	68 492	89 738	125 484	158 838	171 782	147 258	172 235	182 726	189 955

Table 2.7(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Programmes	56 610	77 046	109 059	134 335	147 279	125 833	149 928	158 122	162 804
Leadership and Governance	11 568	30 371	41 825	29 203	29 203	31 051	36 869	37 708	39 593
Parliamentary Committees	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645
Strategic Management	5 486	4 263	7 901	11 275	11 275	10 175	11 371	12 745	13 382
Parliamentary Operations	17 285	16 599	24 465	32 059	34 059	26 446	41 377	44 152	45 620
Financial Governance	12 035	13 198	14 777	17 385	24 877	25 803	22 957	24 605	25 961
Corporate Services	8 859	10 764	18 245	41 240	44 692	30 491	34 035	35 441	34 603
Members remuneration	11 882	12 692	16 425	24 503	24 503	21 425	19 727	21 896	24 305
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates									
LESS:									
Legislature receipts not surrendered to Provincial Revenue Fund ¹	-	-	-	-	-	-	2 580	2 708	2 846
Adjusted total payments and estimates	68 492	89 738	125 484	158 838	171 782	147 258	172 235	182 726	189 955

1) Should complement departmental receipts in table 2.10(a).

Table 2.7(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	61 578	68 657	97 129	132 244	137 681	123 706	148 378	160 807	166 817
Compensation of employees	38 698	41 326	59 502	81 307	81 307	79 734	90 660	101 692	114 071
Goods and services	22 880	27 062	37 439	50 937	56 338	43 936	57 718	59 115	52 746
Financial transactions in assets and liabilities	-	269	188	-	36	36	-	-	-
Transfers and subsidies to:	4 240	6 539	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	34	-	-	-	-	-	-	-
Non-profit institutions	4 240	6 505	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 674	14 542	4 650	13 900	21 407	10 858	4 477	1 571	1 770
Buildings and other fixed structures	235	6 589	4 024	100	552	-	-	-	-
Machinery and equipment	2 410	6 960	582	13 700	20 855	10 758	4 477	1 571	1 770
Software and other intangible assets	29	993	44	100	-	100	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Vote 02: Provincial Legislature	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109
LESS:									
Legislature receipts not surrendered to Provincial Revenue Fund ¹	-	-	-	-	-	-	2 580	2 708	2 846
Adjusted total economic classification:	68 492	89 738	125 484	158 838	171 782	147 258	172 235	182 726	189 955

1) Should complement departmental receipts in table 2.10(a).

7. PROGRAMME DESCRIPTION

7.1 Programme 1: Leadership and Governance

The aim of programme 1 is to provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate. All sub-programmes under this programme are illustrated in table 2.8 below.

7.1.1 Payments and estimates summary

Table 2.8: Summary of payments and estimates: Programme 1: Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Speakership	3 991	18 756	11 177	7 306	7 306	6 554	8 724	9 119	9 526
Treasury	-	-	1 618	2 507	2 507	2 500	2 607	2 737	2 874
Members Affairs and Political Parties	19 459	24 307	45 455	43 893	43 893	43 422	44 459	46 860	50 517
Protocol and International Relations	-	-	-	-	-	-	806	888	981
Total payments and estimates	23 450	43 063	58 250	53 706	53 706	52 476	56 596	59 604	63 898

7.1.2 Payments and estimates by economic classification

The increase of 13.7 on this programme is as a result of inflation, realignment of Legislature organogram and additional budget allocation for hosting the CPA conference. The other cost drive in this programme is the increase in political funding.

Table 2.9: Summary of provincial payments and estimates by economic classification: Programme 1: Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	18 845	23 241	30 839	41 012	41 012	39 782	39 796	41 964	45 376
Compensation of employees	15 354	16 607	22 368	30 249	30 249	29 921	27 900	31 100	34 667
Goods and services	3 491	6 634	8 471	10 763	10 763	9 861	11 896	10 864	10 709
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 240	6 505	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 240	6 505	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	365	13 317	3 706	-	-	-	-	-	-
Buildings and other fixed structures	235	6 589	3 124	-	-	-	-	-	-
Machinery and equipment	102	5 735	582	-	-	-	-	-	-
Software and other intangible assets	28	993	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	23 450	43 063	58 250	53 706	53 706	52 476	56 596	59 604	63 898

7.1.3 Services delivery measure

Refer to the APP

7.2 Programme 2: Parliamentary Committees

The aim of programme 2 is to provide professional, management and administrative support services on the remuneration of political office bearers and the members affairs within the Legislature. All sub-programmes under this programme are illustrated in table 2.10 below.

7.2.1 Summary of payments and estimates

Table 2.10: Summary of payments and estimates: Programme 2: Parliamentary Committees

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
					2009/10				
Social Cluster	339	415	645	617	1 317	558	1 155	1 213	1 273
Economic Cluster	725	1 076	793	1 919	1 219	672	1 336	1 387	1 460
Governance Cluster	98	129	154	221	221	221	338	356	372
Transversal Cluster	215	231	254	416	416	416	490	515	540
Total	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645

7.2.2 Payments and estimates by economic classification

Table 2.11: Summary of provincial payments and estimates by economic classification: Programme 2: Parliamentary Committees

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
					2009/10				
Current payments	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645
Compensation of employees							-	-	-
Goods and services	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645

The growth in this programme is attributed to inflation.

7.2.3 Services delivery measure

Refer to the APP

7.3 Programme 3: Strategic Management

The aim of programme 3 is to provide overall strategic leadership, management and administration to ensure effective and efficient functioning of the Legislature in achieving its vision and fulfilling its constitutional mandate.

7.3.1 Summary of payments and estimates

Table 2.12: Summary of payments and estimates: Programme 3: Strategic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
					2009/10				
Management	1 700	2 230	3 494	5 411	5 411	4 657	5 169	6 177	6 486
Planning, Monitoring and Evaluation	-	-	2 386	3 500	3 500	3 452	3 105	3 316	3 482
Legal Services and Governance S	3 786	2 033	2 021	2 364	2 364	2 066	3 097	3 252	3 414
Total	5 486	4 263	7 901	11 275	11 275	10 175	11 371	12 745	13 382

7.3.2 Payments and estimates by economic classification

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 3: Strategic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	5 486	4 229	7 901	10 425	10 425	9 325	11 371	12 745	13 382
Compensation of employees	2 581	2 548	4 916	6 195	6 195	5 593	7 806	8 789	9 897
Goods and services	2 905	1 681	2 797	4 230	4 194	3 696	3 565	3 956	3 485
Financial transactions in assets and liabilities	-	-	188	-	36	36	-	-	-
Transfers and subsidies to:	-	34	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	34	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	850	850	850	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	850	850	850	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	5 486	4 263	7 901	11 275	11 275	10 175	11 371	12 745	13 382

The increase on this programme is caused by inflation

7.3.3 Services delivery measure

Refer to the APP

7.4 Programme 04: Parliamentary Operations

The aim of programme 4 is to provide professional, management and administrative support to the House and Committees in law making, public participation and involvement and oversight to ensure that the Legislature is able to fulfill its constitutional mandate.

7.4 1 Summary of payments and estimates

Table 2.14 Summary of payments and estimates: Programme 4: Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
RPPM&E	3 700	4 749	-	-	-	-	-	-	-
Management	1 049	1 101	1 456	1 631	1 631	1 221	1 743	1 830	1 922
Committee & NCOP Support Services	8 648	6 667	17 402	23 986	25 986	19 173	32 493	34 824	35 825
Proceedings and Hansard Services	3 888	4 082	5 607	6 442	6 442	6 052	7 141	7 498	7 873
Total	17 285	16 599	24 465	32 059	34 059	26 446	41 377	44 152	45 620

7.4.2 Payments and estimates by economic classification

Table 2.15: Summary of provincial payments and estimates by economic classification: Programme 4: Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	15 756	16 342	24 465	31 709	33 709	26 096	41 377	44 152	45 620
Compensation of employees	8 344	8 601	14 066	20 076	20 076	19 928	26 751	30 120	33 914
Goods and services	7 412	7 472	10 399	11 633	13 633	6 168	14 626	14 032	11 706
Financial transactions in assets and liabilities	-	269	-	-	-	-	-	-	-
Payments for capital assets	1 529	257	-	350	350	350	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 528	257	-	350	350	350	-	-	-
Software and other intangible assets	1	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	17 285	16 599	24 465	32 059	34 059	26 446	41 377	44 152	45 620

Programme 4 increase is caused by the realignment of organogram and inflation.

7.4.3 Services delivery measure

Refer to the APP

7.5 Programme 5: Financial Governance

The aim of programme 5 is to support the Legislature and its Committees through effective financial management, supply chain and audit function for improved fulfillment of the constitutional mandate of the Legislature.

7.5.1 Summary of payments and estimates

Table 2.16 Summary of payments and estimates: Programme 5: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Management	1 091	847	1 535	1 631	1 631	1 625	1 743	1 830	1 922
Financial Management	7 306	7 045	7 671	7 816	8 466	13 031	9 292	10 146	10 653
Supply Chain Management	3 638	5 306	5 571	7 222	14 064	10 431	8 735	9 172	9 630
Internal Audit	-	-	-	716	716	716	2 084	2 234	2 398
Risk Management	-	-	-	-	-	-	1 103	1 223	1 358
Total	12 035	13 198	14 777	17 385	24 877	25 803	22 957	24 605	25 961

7.5.2 Payments and estimates by economic classification

Table 2.17: Summary of provincial payments and estimates by economic classification: Programme 5: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	11 255	12 230	13 833	15 185	16 822	21 195	21 699	24 605	25 961
Compensation of employees	5 181	5 594	6 442	8 388	8 388	8 388	11 564	13 020	14 662
Goods and services	6 074	6 636	7 391	6 797	8 434	12 807	10 135	11 585	11 299
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Payments for capital assets	780	968	944	2 200	8 055	4 608	1 258	-	-
Buildings and other fixed structures	-	-	900	-	-	-	-	-	-
Machinery and equipment	780	968	-	2 100	8 055	4 508	1 258	-	-
Software and other intangible assets	-	-	44	100	-	100	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	12 035	13 198	14 777	17 385	24 877	25 803	22 957	24 605	25 961

The percentage growth of 32% between 2009/10 and 2010/11 is attributed to realignment of programme structure as well as inflation.

7.5.3 Services delivery measure

Refer to the APP

7.6 Programme 6: Corporate Services

The aim of programme 6 is to provide support to the Legislature in relation to Capital Human Management, Information and Communication Technology and Member's Facilities to ensure institutional effectiveness and the achievement of the constitutional mandate of the Legislature.

7.6.1 Summary of payments and estimates

Table 2.18 Summary of payments and estimates: Programme 6: Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
					2009/10				
Management	999	1 048	1 405	1 631	2 431	2 431	1 743	1 830	1 922
Human Capital Management	2 968	3 116	5 639	10 741	10 741	5 309	9 573	9 784	10 806
Information Technology	2 558	2 486	3 403	15 829	16 881	7 875	8 839	9 253	6 574
Communications	2 334	4 114	4 254	7 435	7 435	9 798	7 952	8 350	8 767
Institutional Support	-	-	3 544	5 604	7 204	5 078	5 928	6 224	6 534
Total	8 859	10 764	18 245	41 240	44 692	30 491	34 035	35 441	34 603

7.6.2 Payments and estimates by economic classification

Table 2.19: Summary of provincial payments and estimates by economic classification: Programme 6: Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
					2009/10				
Current payments	8 859	10 764	18 245	30 740	32 540	25 441	30 816	33 870	32 833
Compensation of employees	7 238	7 976	11 710	16 399	16 399	15 904	16 639	18 663	20 931
Goods and services	1 621	2 788	6 535	14 341	16 141	9 537	14 177	15 207	11 902
Financial transactions in assets and	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	10 500	12 152	5 050	3 219	1 571	1 770
Buildings and other fixed structures	-	-	-	100	552	-	-	-	-
Machinery and equipment	-	-	-	10 400	11 600	5 050	3 219	1 571	1 770
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	8 859	10 764	18 245	41 240	44 692	30 491	34 035	35 441	34 603

The decline is caused between 2009/10 and 2010/11 is caused by the once-off capital budget allocated for ERP system.

7.6.3 Services delivery measure

Refer to the APP

8. OTHER PROGRAMME INFORMATION

8.1 Personnel numbers and costs

Table 2.20: Personnel numbers and costs¹: Provincial Legislature

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Leadership and Governance	35	35	34	33	37	37	37
Parliamentary Committees	-	-	-	-	-	-	-
Strategic Management	8	8	11	14	15	15	15
Parliamentary Operations	51	52	31	59	69	69	69
Financial Governance	21	21	21	22	28	28	28
Corporate Services	39	39	54	54	60	60	60
Total provincial personnel numbers	154	155	151	182	209	209	209
Total provincial personnel costs	36 698	41 326	59 502	81 307	90 660	101 692	114 071
Unit cost (R thousand)	238	267	394	447	434	487	546

1. Full-time equivalent

Table 2.21: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	154	155	151	182	182	182	209	209	209
Personnel cost (R thousands)	38 698	41 326	59 502	81 307	81 307	74 516	90 660	101 692	114 071
Human resources component									
Personnel numbers (head count)	22	22	22	22	22	22	24	24	24
Personnel cost (R thousands)	2 546	2 908	3 241	5 804	5 804	5 309	4 822	5 356	5 948
Head count as % of total for province	14%	14%	15%	12%	12%	12%	11%	11%	11%
Personnel cost as % of total for province	7%	7%	5%	7%	7%	7%	5%	5%	5%
Finance component									
Personnel numbers (head count)	21	21	21	22	22	22	28	28	28
Personnel cost (R thousands)	5 181	5 594	6 442	8 388	8 388	8 388	11 564	13 020	14 662
Head count as % of total for province	14%	14%	14%	12%	12%	12%	13%	13%	13%
Personnel cost as % of total for province	13%	14%	11%	10%	10%	11%	13%	13%	13%
Full time workers									
Personnel numbers (head count)	154	155	151	182	182	182	209	209	209
Personnel cost (R thousands)	38 698	41 326	59 502	81 307	81 307	74 516	90 660	101 692	114 071
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%

8.2 Training

Table 2.22(a): Payments on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Leadership and Governance	169	177	191	203	203	203	192	203	221
Subsistence and travel	72	75	79	83	83	83	87	91	96
Payments on tuition	97	102	112	120	120	120	105	112	125
Programme 2: Parliamentary Committees	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Strategic Management	135	140	287	377	377	98	108	130	144
Subsistence and travel	22	25	28	32	32	32	54	65	72
Payments on tuition	113	115	259	345	345	66	54	65	72
Programme 4: Parliamentary Operations	83	96	217	233	233	233	131	471	544
Subsistence and travel	29	31	43	50	50	50	57	393	462
Payments on tuition	54	65	174	183	183	183	74	78	82
Programme 5: Financial Governance	110	122	137	144	144	144	340	291	354
Subsistence and travel	45	54	65	68	68	68	175	82	94
Payments on tuition	65	68	72	76	76	76	165	209	260
Programme 6: Corporate Governance	107	118	280	161	161	161	429	255	277
Subsistence and travel	32	34	192	69	69	69	275	87	92
Payments on tuition	75	84	88	92	92	92	154	168	185
Total	604	653	1 112	1 118	1 118	839	1 200	1 350	1 540

Table 2.22(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained	157	162	171	184	184	184	184	184	184
<i>of which</i>									
Male	71	74	79	83	83	83	83	83	83
Female	86	88	92	97	97	97	97	97	97
Number of training opportunities	216	227	239	251	251	251	251	251	251
<i>of which</i>									
Tertiary	69	72	76	80	80	80	85	85	85
Workshops	52	55	58	61	61	61	75	75	75
Seminars	63	65	68	71	71	71	73	73	73
Other	32	35	37	39	39	39	39	39	39
Number of bursaries offered	6	6	-	-	-	-	-	-	-
Number of interns appointed	25	30	32	-	-	-	5	5	5
Number of learnerships appointed	20	25	30	-	-	-	3	3	3
Number of days spent on training	90	95	95	100	100	100	105	105	105

8.3 Reconciliation of Structural Changes

Table 2.23: Reconciliation of structural changes: Provincial Legislature

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Pr 1. Administration	1		Pr 1. Leadership and Governance	1	
Office of the Speaker		1.1	Speakership		1.1
Office of the Secretary		1.2	Treasury		1.2
Corporate Governance/CFO		1.3	Members Affairs and Political Parties		1.3
Corporate Services		1.4	Protocol and International Relations		1.4
Pr 2. Facilities for members and Political Parties	2		Pr 2. Parliamentary Committes	2	
Salaries		2.1	Social Cluster		2.1
Political Support Services		2.2	Economic Cluster		2.2
Committee Activities		2.3	Governance Cluster		2.3
Benefits for Members		2.4	Transversal Cluster		2.4
Pr 3. Parliamentary Operations	3		Pr 3. Strategic Management	3	
PRPM&E		3.1	Management		3.1
Parliamentary Operations		3.2	Planning, Monitoring and Evaluation		3.2
			Legal Services and Governance Support		3.3
			Pr 4. Parliamentary Operations	4	
			RPPM&E		4.1
			Management		4.2
			Committee and NCOP Support Services		4.3
			Proceedings and Hansard Services		4.4
			Pr 5. Financial Governance	5	
			Management		5.1
			Financial Management		5.2
			Supply Chain Management		5.3
			Internal Audit		5.4
			Risk Management		5.5
			Pr 6. Corporate Services	6	
			Management		6.1
			Human Capital Management		6.2
			Information Technology		6.3
			Communication		6.4
			Institutional Support		6.5

FINANCE

To be appropriated by Vote in 2010/11	R232 773 000
Statutory amount	R1 420 479
Responsible MEC	MEC of Finance
Administering Department	Department of Finance
Accounting Officer	Deputy Director General: Finance

1. OVERVIEW**1.1 Vision**

A dynamic department that ensures equitable allocation and optimal utilization of provincial resources for accelerated service delivery and economic growth.

1.2 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.

Strategic Goals and Objectives

- To prepare and manage the provincial budget.
- Enforce uniform treasury norms and standards (as prescribed by the National Treasury and the Public Finance Management Act (PFMA) Act 1 of 1999 (as amended by Act 29 of 1999))
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of Provincial departments and Provincial entities and
- Ensure that its fiscal policies do not materially and unreasonably prejudice national economic policies

Legislative Mandates

The department derives its mandate from the following legislations:

- The Constitution of the Republic of South Africa Act, 1996
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Local Government: Municipal Finance Management Act, 2003
- (Act 56 of 2003)
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)
- Mpumalanga Appropriation Act, 2008
- Mpumalanga Adjustment Appropriation Act, 2008
- Mpumalanga Finance Matters Act, 2006
- State Information Technology Agency Act, 1998 (Act 8 of 1998)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004
- (Act 12 of 2004)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Mpumalanga Gambling Act, 1995 (Act 5 of 1995)
- Control of Access to Public and Vehicles Act, 1985 (Act 53 of 1985)
- Electronic Communications Security (Pty) Ltd Act, 2002 (Act 68 of 2002)
- National Archives of South Africa Act, 1996 (Act 43 of 1996)
- Minimum Information Security Standards

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/2010)

The Department continues to ensure compliance by departments and Municipalities in relation to all governing acts, regulations and prescripts. The department is currently reviewing its Organizational structure to respond to the need to properly align operations in order to support provincial departments, public entities and municipalities.

The transversal Services have embarked on a programme on Physical Health and Wellness, focusing on female officials in the department as part of the emancipating of women.

We have awarded to students bursaries to study for disciplines in the fields of financial management, IT and Auditing, in order to increase the skills base in these fields. A total of twenty learners and twenty interns were also enrolled and trained.

We facilitated the passing of the Mpumalanga Finance Laws Repeal Bill, 2008.

We conducted risk assessment workshops to identify and assess risks that may impact on department's performance and subsequently developed strategies to mitigate the risks.

As mandated, the Sustainable Resource Management branch continued to implement the provincial budget process which includes analysis of departmental budget documentation provide advice to departments, to ensure that departmental budgets are aligned with the broad national and provincial policies and priorities. We ensured compliance with the PFMA, the Division of Revenue Act (DORA), Treasury Regulations and Provincial legislative mandates by departments. Much more still needs to be done on the oversight on public entities. We have met our commitment of providing financial information to the Provincial Legislature to enable it to exercise its oversight function on service delivery.

We conducted a series of workshops to build the provincial capacity on budget process, expenditure management and non-financial data collection, processing and analysis so as to link this information to Departmental Annual Performance Plans as promised.

We managed to convene the Medium-Term Expenditure Committee hearings during September 2009 as promised, in order to better allocate the limited financial resources at our disposal.

The Executive Council has appointed a Political Task Team constituting of 6 members of Executive Council in order to deal with issues emanating from previous year accruals, cost curtailment amongst others.

The main focus areas for the Political Task Team have been mainly the two main spenders in the province being Department of Education and Department of Health. The skills of the unit have been sharpened by the assistance and guidance of the Political Task Team.

Re-prioritisation of budgets from non-core to programmes that are pro-poor has been the focus of the unit. Various tools have been developed in order to assist provincial departments namely Vulindlela cost curtailment tool, Due to the burden brought about by the accruals the unit developed a Going Concern tool which was used to assess whether a department is still able to can fund its operations.

Validation of budget pressures that are presented by departments has been conducted in 25 storm damaged schools. This has resulted in the provision of 44 mobile classrooms in the Department of Education in 7 mostly damaged schools.

Provincial participation in various fora at a National Government level has also been strengthened in order to ensure correct sequencing of priorities in the provincial budgets. This has benefitted the province in the releasing of R153.500 million for the Hospital Revitalisation Grant that was withheld during August 2008. The only issue that remains to be dealt with is the capacity of the Department of Health to absorb these funds.

During this tough year of recession the Provincial Fiscal Policy unit managed to assist departments to collect R416 million against the adjusted target of R406 million during the ten months ended 31 January 2010. We commit ourselves to support departments to exceed own revenue target by the end of the financial year in order to fund provincial priorities.

The unit has trained 215 officials on Revenue Management from April 2009 to January 2010 (91 Ehlanzeni, 53 Gert Sibande and 71 Nkangala)

The unit will continue to conduct workshops on revenue management to capacitate revenue officials in the departments.

Through our Economic Analysis sub-programme, we continued to conduct socio-economic research to inform the provincial planning and budget process and to assess the impact of provincial public policy and spending on the quality of life of provincial citizens. Four quarterly Socio-Economic Review and Outlook (SERO) of Mpumalanga reports and one comprehensive annual Provincial Economic Review and Outlook (PERO) report, were completed in this regard. Economic Analysis also assisted the provincial district and local municipalities with reliable and consistent socio-economic data and analysis for planning (IDP and LED) purposes. Socio-Economic Review and Profiles of Ehlanzeni, Nkangala, Gert Sibande and their local municipalities were completed and distributed in this regard. Four specialized economic research project reports were also completed in line with MTSF priorities and to quantify the impact of provincial government expenditure. One of the research studies that can be highlighted, is the impact of provincial government expenditure on the reduction of unemployment and poverty in the province.

The Municipal Finance Management Unit will support the national initiative of Operation Clean Audit by conducting training on Document and Filling System in municipalities. The reason behind this is to prepare them for the availability of the documents during audits and proper documentation of financial and non-financial information.

National Treasury has set out minimum competency levels for Chief Financial Officers in relation to compliance with the minimum competency regulations as set out by the National Treasury by 2013. The Provincial Treasury is expected to monitor compliance with these regulations.

Training on New budget formats and regulations will also be conducted to all medium and low capacity municipalities as they are still facing some challenges with complying with Section 71 reporting whilst there is an expectation for them to comply with the new budgets formats.

The unit will conduct reviews during September 2010 on Municipal Finance Internship Programme in order to check the effectiveness of the programme, and will also conduct induction sessions for the new interns that would have been appointed in this financial year. The unit has also assisted Mkhondo and Lekwa municipalities in the appointment of Financial Interns; the appointments were 7 and 5 interns respectively.

The Municipal Fiscal Discipline unit, 3 revenue forums were held with municipalities which assisted to get a full understanding on the issues that inhibit municipalities from collecting revenue properly and also the forums assisted the unit with an informed action plan on the intervention on the gaps identified. A further 2 training workshops were conducted on revenue management as well as on the impact of national credit regulation on credit control.

In assisting municipalities with revenue generation and debt reduction, the unit established a debtors committee which consists of representatives from all the provincial departments. The unit facilitates payment of outstanding debts owed to municipalities by provincial departments. Three debtors committee meetings were held and municipalities were assisted to recover the government debts.

Municipal revenue policies have been analyzed and feedback has been provided and the extent at which municipalities has been complied with the Local Government best practice manual.

The Financial Governance Branch has continued to provide support and monitor departments, municipalities and public entities with regard to the implementation of and compliance with

prescribed policies and Acts. During the 2008/09 financial year, no department in the Province received a disclaimer from the Auditor-General. Eleven (11) out of 14 votes received unqualified audit opinions, compared to nine (9) in the 2007/08 financial year. This illustrates improvement in financial and governance management.

We have also developed an action plan framework for departments and public entities to address all issues raised by the Auditor-General on the audit report for the 2008/09 financial year in order to improve internal control systems. We have further engaged departments to develop action plans to close the gaps that were identified after assessing their financial management capability maturity.

All departments in the Province were also able to submit interim financial statements, which were audited by internal audit units and submitted to the Provincial Treasury for assessment. This is a step towards improving financial management and preparing for the annual financial statements to be submitted at the end of May.

The Risk Management methodology that was developed will be reviewed and rolled-out during the coming financial year in order to ensure that the methodology is adequately addressing the dynamic Provincial environment. In order to improve governance in the Province, a Risk Management Guideline will be developed and rolled out to stakeholders for implementation; training both internally and externally will be provided to all stakeholders especially municipalities to accelerate capacity building. The Unit will continue to raise importance of risk management through conducting awareness and assessment sessions in departments, municipalities and public entities and facilitate the platform for information sharing by participating at various Forums.

Our Norms and Standards Unit continued to monitor compliance with financial and non-financial norms and standards, and issued guidelines through Treasury Circulars to ensure proper financial management in provincial departments, public entities and municipalities.

In order to improve the effectiveness of internal audit processes, the Provincial Internal Audit Unit will assess internal audit plans and reports of departments, municipalities and public entities in order to provide guidance and support to these units. More emphasis is being placed on performance information auditing and for future years, the Auditor-General will issue an opinion on this information. In order to assist departments and municipalities to improve in the provision of adequate and accurate performance information, training was provided to all internal auditors in the Province in the auditing thereof.

The Accounting Standards Unit has trained 261 officials on legislation, accounting standards and annual financial statements during the past financial year in order to improve accountability in the Province and assist with the timely submission of statements adhering to the prescribed standards, to the Auditor-General. The Unit has again identified 208 officials for training during the coming financial year.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/2011)

The department is in process to re-organise the Organisational structure for implementation in 2010/11 in order to be more efficient in carrying-out our mandate.

The transversal Services will continue to embark on Physical Health and Wellness Programmes , Personal Financial Management training on officials' personnel finances and programme on HIV/AIDS and STIs .

The Sustainable Resource branch is embarking on the re-engineering of the operational structure to meet the challenges of the department. In essence Provincial Treasury officials become specialists in the departments that they serve.

The Sustainable Resource branch is embarking on refresher training in order to improve the oversight role and support function. Concentrate on improving internal skill which will thereafter be transferred to the client departments' entities and municipalities.

Overall objectives of coming period are the improvement of financial management in the province that is improving on our responsibilities, diligence as well as quality financial reporting as well as the

improvement on internal process systems in order to be more efficient and effective in our oversight role at a provincial and local sphere of government.

This process will involve identifying important stakeholders in order to improve inputs received on financial reporting and financial output towards National Treasury as well as the Provincial Legislature.

The Economic Analysis unit will continue to provide quality and accurate socio-economic reports that inform provincial fiscal policy development and the annual budget process, thereby contributing to the provincial growth and development strategy by means of publication of quarterly and annual socio-economic reports of the province. The unit will continue to analyse socio-economic indicators to assess the impact of provincial public policy and spending on the quality of life of provincial citizens.

The Municipal Finance Management Unit will support the national initiative of Operation Clean Audit by conducting training on Document and Filing System in municipalities. The reason behind this is to prepare them for the availability of the documents during audits and proper documentation of financial and non-financial information.

National Treasury has set out minimum competency levels for Chief Financial Officers in relation to compliance with the minimum competency regulations as set out by the National Treasury by 2013. The Provincial Treasury is expected to monitor compliance with these regulations.

Training on New budget formats and regulations will also be conducted to all medium and low capacity municipalities as they are still facing some challenges with complying with Section 71 reporting whilst there is an expectation for them to comply with the new budgets formats.

The unit will conduct reviews during September 2010 on Municipal Finance Internship Programme in order to check the effectiveness of the programme, and will also conduct induction sessions for the new interns that would have been appointed in this financial year. The unit has also assisted Mkhondo and Lekwa municipalities in the appointment of Financial Interns; the appointments were 7 and 5 interns respectively.

Asset and liability management is mandated to ensure that companies owned by the marginalised sector of the society, women, youth and people with disabilities, get empowered through procurement process.

Asset and liability management will Intensify procurement process by ensuring that all supply chain parishioners under go supply chain management training programme. Introduce practice note on rotation of staff in supply chain management to reduce collusion, fraud and corruption in department and also promote multi-skilling amongst officials.

Asset and liability management will provide assistance and build capacity on asset management in all three spheres of government to achieve effective management of assets.

The Financial Governance Branch will continue to monitor departments, municipalities and public entities with regard to the implementation of and compliance with prescribed policies and Acts and also provide hands-on support and capacity building where needed.

The Accounting Standards Unit has identified 208 officials for training on legislation, accounting standards and annual financial statements during the coming financial year in order to improve accountability in the Province and assist with the timeous submission of statements adhering to the prescribed standards, to the Auditor-General.

The Branch will furthermore support all departments in the Province to submit interim financial statements to improve financial management and prepare for the submission of annual financial statements.

The Risk Management Unit will review the methodology during the coming financial year in order to ensure that it is adequately addressing the dynamic Provincial environment. In order to improve governance in the Province, a Risk Management Guideline will be developed and rolled out, training provided and awareness and assessment sessions conducted in departments, municipalities and public entities.

Our Norms and Standards Unit will continue to monitor compliance with financial and non-financial norms and standards, and will issue guidelines through Practice Notes on occurring high risk areas identified in provincial departments, public entities and municipalities.

In order to improve the effectiveness of internal audit processes, the Provincial Internal Audit Unit will assess internal audit plans and reports of departments, municipalities and public entities in order to provide guidance and support to these units. Guidelines will also be issued to provide these Units with information and guidance to improve governance in the Province.

The Department would also play a key role in the Operation Clean Audit Project, launched during December 2009 in the Province to provide hands-on support and resources to departments, municipalities and public entities to implement remedial plans in order to obtain clean audit reports by 2014.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the vote.

4.1 Summary of receipts

Table 11.1 gives the sources of funding for vote 12 over the seven-year period from 2006/07 to 2012 / 2013.

Table 3.1: Summary of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	131 861	139 774	357 445	236 397	221 397	221 397	232 773	245 641	259 747
Total	131 861	139 774	357 445	236 397	221 397	221 397	232 773	245 641	259 747

Table 3.2: Departmental receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	1 202	2 162	1 749	2 000	2 000	2 000	2 000	2 000	2 000
Interest, dividends and rent on land	62 375	141 220	64 024	59 638	59 638	59 638	70 393	110 629	116 260
Sales of capital assets	-	-	57	-	-	-	-	-	-
Financial transactions in assets	317	92	154	-	-	-	-	-	-
Total	63 894	143 474	65 984	61 638	61 638	61 638	72 393	112 629	118 260

The department has been able to over collect on previous targets hence the adjustment in projections.

5. PAYMENT SUMMARY

5.1 Key assumptions

- Maintenance of conducive climate for improved service delivery.
- Effective support on economic and fiscal policy, financial regulation and management.
- Implemented risk management and fraud prevention, compliance with PFMA, MFMA and other relevant prescripts.

5.2 Programme Summary

Table 3.3: Summary of payments and estimates: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	44 285	53 828	74 902	85 411	88 850	88 850	87 428	92 417	97 846
Programme 2: Sustainable resourc	24 494	18 663	173 558	34 293	40 188	40 188	40 307	43 155	45 983
Programme 3: Assets and liabilities	51 252	57 602	86 866	98 259	77 859	77 859	85 961	89 657	94 057
Programme 4: Financial Governan	11 830	9 681	22 119	18 434	14 500	14 500	19 077	20 412	21 861
Total	131 861	139 774	357 445	236 397	221 397	221 397	232 773	245 641	259 747

During 2008/09 adjustment process, Funding for 5 flagship projects amounting to R170.340 million was added to the baseline of the Department. During 2009/10 the Flagship funding was then transferred to the various lead departments, hence the decline between 2008/09 and 2009/10 financial year.

Table 3.4: Summary of provincial payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	128 817	136 354	304 801	232 397	217 397	217 397	225 754	239 309	253 212
Compensation of employees	56 005	63 190	82 032	112 815	103 115	103 115	132 290	143 766	155 268
Goods and services	72 812	73 164	222 769	119 582	114 282	114 282	93 464	95 543	97 944
Transfers and subsidies to:	456	83	48 043	-	-	-	1 200	1 200	1 200
Provinces and municipalities	454	-	48 013	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	1 200	1 200	1 200
Households	-	83	30	-	-	-	-	-	-
Payments for capital assets	2 584	2 433	4 596	4 000	4 000	4 000	5 819	5 132	5 335
Buildings and other fixed structures	-	-	52	-	-	-	-	-	-
Machinery and equipment	2 271	2 404	4 535	4 000	4 000	4 000	5 819	5 132	5 335
Software and other intangible assets	313	29	9	-	-	-	-	-	-
Total	131 857	138 870	357 440	236 397	221 397	221 397	232 773	245 641	259 747

Expenditure trends

During the period 2006/07 to the 2009/10 financial year, the department has seen an average annual real growth of 18.9 per cent. The projected average growth for the department over the MTEF period is expected to be at 10.4 per cent. The department has seen a decline from the 2009/10 financial year to the 2010/11 financial year from R236.397.000 in 2009/10 to R232.773.000 in 2010/11. This is due to the budget cuts in order to fund provincial priorities.

Table 3.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category A	-	-	48000	-	-	-	-	-	-
Category C	458	-	13	-	-	-	-	-	-
Total	458	-	48013	-	-	-	-	-	-

6. PROGRAMME DESCRIPTION

6.1 Programme 1: Administration

6.1.1 Description and objectives:

This programme is responsible for the political, financial and administrative management of the department. The programme provides effective and efficient administrative support to all line functions in the department.

6.1.2 Service delivery measure:

Refer to departmental APP

Table 3.6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Member of Executive Council	3 308	3 834	6 541	5 426	4 226	4 226	5 526	5 930	6 414
Management Services	19 414	26 120	37 837	53 021	47 321	47 321	50 951	53 833	56 917
Financial Management	19 651	21 797	28 138	23 545	34 234	34 234	27 387	28 999	30 652
Internal Audit	1 912	2 077	2 386	3 419	3 069	3 069	3 564	3 655	3 863
Total	44 285	53 828	74 902	85 411	88 850	88 850	87 428	92 417	97 846

Table 3.7: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	43 453	52 706	73 398	83 411	86 850	86 850	85 228	90 017	95 306
Compensation of employees	23 249	29 051	40 401	52 805	49 605	49 605	57 291	62 161	67 133
Goods and services	20 204	23 655	32 997	30 606	37 245	37 245	27 937	27 856	28 173
Transfers and subsidies to:	18	60	34	0	0	0	1 200	1 200	1 200
Provinces and municipalities	16	60	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	1 200	1 200	1 200
Public corporations and private enterprises	2	-	3	-	-	-	-	-	-
Households	-	-	31	-	-	-	-	-	-
Payments for capital assets	814	1 062	1 470	2 000	2 000	2 000	1 000	1 200	1 340
Buildings and other fixed structures	-	-	52	-	-	-	-	-	-
Machinery and equipment	814	1 062	1 418	2 000	2 000	2 000	1 000	1 200	1 340
Total	44 285	53 828	74 902	85 411	88 850	88 850	87 428	92 417	97 846

6.1.3 Expenditure trends

During the period 2006/07 to the 2009/10 financial year, the programme has seen an average annual real growth of 16.7 per cent. The projected average growth for the programme over the MTEF period is expected to be at a much slower rate of 2.4 per cent. Audit fees, purchasing of GG vehicles, furniture and bursaries are some of the cost drivers in this programme.

6.2 Programme 2: Sustainable Resource Management

6.2.1 Description and objectives:

The programme exists to provide professional advice and support to the Member of Executive Council on both Provincial and Municipal Fiscal Policy issues, on Budget and Expenditure Management, Economic Analysis, Infrastructure Co-ordination in the province whilst the MFMA unit provides advice on the Municipal Finance Management Act.

6.2.2 Service delivery measure:

Refer to departmental APP

Table 3.8: Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme Support	11 320	7 495	154 644	4 186	15 257	15 257	1 969	2 177	2 398
Economic Analysis	-	-	-	-	-	-	4 389	4 630	4 894
Municipal Fiscal Discipline	-	503	1 960	5 154	5 154	5 154	6 320	6 668	7 121
Provincial Administration Fiscal Discipline	2 098	1 582	2 592	4 955	2 955	2 955	5 756	6 143	6 531
Budget and Expenditure Management	3 206	5 133	7 284	10 284	7 984	7 984	10 618	11 382	12 156
Municipal Finance	7 870	2 794	4 516	5 766	4 966	4 966	6 859	7 236	7 649
Infrastructure Co-ordination	-	1 156	2 562	3 948	3 872	3 872	4 396	4 919	5 234
Total	24 494	18 663	173 558	34 293	40 188	40 188	40 307	43 155	45 983

Table 3.9: Summary of provincial payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	24 090	18 663	125 545	34 293	40 188	40 188	40 007	43 155	45 983
Compensation of employees	10 834	10 021	14 240	21 118	19 618	19 618	28 389	31 032	33 514
Goods and services	13 256	8 642	111 305	13 175	20 570	20 570	11 618	12 123	12 469
Transfers and subsidies to:	5	-	48 013	-	-	-	-	-	-
Provinces and municipalities	5	-	48 013	-	-	-	-	-	-
Payments for capital assets	399	-	-	-	-	-	300	-	-
Machinery and equipment	399	-	-	-	-	-	300	-	-
Total	24 494	18 663	173 558	34 293	40 188	40 188	40 307	43 155	45 983

6.2.3 Expenditure trends

The projected average growth for the programme over the MTEF period is expected to be at a much slower rate of 2.9 per cent. The main cost drivers during the 2009/10 financial year have been among others, the funding of the Operational Support Teams (OST's). From the period 2006/07 to 2009/10 financial year, the programme has seen an average annual real growth of 9 per cent).

6.3 Programme 3: Assets and Liabilities

6.3.1 Description and objectives:

The programme is responsible for the monitoring and support of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to provincial departments, municipalities and public entities.

6.3.2 Service delivery measure:

Refer to departmental APP

Table 3.10: Summary of payments and estimates: Programme 3: Assets and Liabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme Support	926	1 039	1 736	2 095	1 695	1 695	1 902	1 926	2 042
Provincial Supply Chain Management	10 287	7 756	11 860	13 607	7 607	7 607	11 165	11 741	12 320
Financial Assets	-	549	1 050	4 269	1 769	1 769	3 903	4 219	4 547
Public Sector Liabilities	-	356	1 451	4 410	2 510	2 510	5 053	5 452	5 843
Physical Assets	-	1 734	4 266	5 131	4 131	4 131	4 863	5 162	5 464
Interlinked Financial Systems	-	4 250	6 399	7 961	7 511	7 511	8 663	9 308	9 941
Information Technology	40 039	41 918	60 104	60 786	52 636	52 636	50 412	51 849	53 900
Total	51 252	57 602	86 866	98 259	77 859	77 859	85 961	89 657	94 057

Table 3.11: Summary of provincial payments and estimates by economic classification: Programme 3: Assets and Liabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	49 877	56 208	83 739	96 259	75 859	75 859	82 330	86 657	91 057
Compensation of employees	15 510	17 184	19 186	28 561	24 161	24 161	33 984	36 873	39 824
Goods and services	34 367	39 024	64 553	67 698	51 698	51 698	48 346	49 784	51 233
Transfers and subsidies to:	4	23	1	-	-	-	-	-	-
Provinces and municipalities	4	-	-	-	-	-	-	-	-
Households	-	23	1	-	-	-	-	-	-
	1 371	1 371	3 126	2 000	2 000	2 000	3 631	3 000	3 000
Payments for capital assets									
Machinery and equipment	1 058	1 342	3 117	2 000	2 000	2 000	3 631	3 000	3 000
Software and other intangible assets	313	29	9	-	-	-	-	-	-
Total	51 252	57 602	86 866	98 259	77 859	77 859	85 961	89 657	94 057

6.3.3 Expenditure trends

During the period 2006/07 to 2009/10 financial year, the programme has seen an average annual real growth of 6.3 per cent. The projected average growth for the programme over the MTEF period is expected to be at -10.5 per cent. This is due to the budget cut as a result of funding of provincial priorities in the province.

6.4 Programme 4: Financial Governance

6.4.1 Description and objectives:

This programme serves to facilitate, monitor, support and provide professional advice to ensure good Governance in the Province.

6.4.2 Service delivery measure:

Refer to departmental APP

Table 3.12: Summary of payments and estimates: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme Support	3 934	749	1 789	2 903	1 469	1 469	2 153	2 271	2 401
Accounting Services	2 903	2 182	13 074	4 348	4 348	4 348	5 633	5 943	6 282
Norms and Standards	4 643	5 334	4 900	7 049	5 549	5 549	7 180	7 744	8 340
Risk Management	350	923	1 143	1 916	1 416	1 416	1 910	2 032	2 178
Provincial Internal Audit	-	493	1 213	2 218	1 718	1 718	2 201	2 422	2 660
Total	11 830	9 681	22 119	18 434	14 500	14 500	19 077	20 412	21 861

Table 3.13 Summary of provincial payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	11 397	9 681	22 119	18 434	14 500	14 500	18 189	19 480	20 866
Compensation of employees	6 412	7 838	8 205	10 331	9 731	9 731	12 626	13 700	14 797
Goods and services	4 985	1 843	13 914	8 103	4 769	4 769	5 563	5 780	6 069
Transfers and subsidies to:	433	-	-	-	-	-	-	-	-
Provinces and municipalities	433	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	888	932	995
Machinery and equipment	-	-	-	-	-	-	888	932	995
Total economic classification: F	11 830	9 681	22 119	18 434	14 500	14 500	19 077	20 412	21 861

6.4.3 Expenditure trends

During the period 2006/07 to 2009/10 financial year, the programme has seen a decline of -1.0 per cent. The decline is due to the movement of two sub directorates from this programme to programme three. These sub directorates are Information technology and Interlinked Financial Services. The projected average growth for the programme over the MTEF period is expected to be at 3 per cent.

7. OTHER DEPARTMENTAL INFORMATION

7.1 Personnel

Table 3.14: Personnel numbers and costs¹: Finance

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme1: Administration	139	159	191	191	247	247	247
Programme2: Sustainable Resource Management	38	33	47	47	59	59	59
Programme 3: Assets and Liabilities	79	64	66	66	40	40	40
Programme 4: Financial Governance	30	26	27	27	87	87	87
Total provincial personnel numbers	286	282	331	331	433	433	433
Total provincial personnel cost (R thousand)	56 005	64 094	82 032	103 115	132 290	143 766	155 268
Unit cost (R thousand)							

1. Full-time equivalent

Table 3.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	286	282	331	331	331	331	433	433	433
Personnel cost (R thousands)	56 005	64 094	82 032	112 815	103 115	103 115	132 290	143 766	155 268
Human resources component									
Personnel numbers (head count)	10	10	6	12	6	6	12	12	12
Personnel cost (R thousands)	2 026	2 856	3 254	4 424	3 453	3 453	5 428	5 786	6 133
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Finance component									
Personnel numbers (head count)	53	55	45	55	55	55	55	55	55
Personnel cost (R thousands)	8 162	8 535	9 596	10 673	10 673	10 673	12 569	13 637	14 728
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Full time workers									
Personnel numbers (head count)	267	291	322	331	331	331	433	433	433
Personnel cost (R thousands)	55 721	63 187	81 554	110 764	102 414	102 414	131 132	142 347	153 648
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	1	2	1	40	40	40	41	41	41
Personnel cost (R thousands)	448	952	478	1 118	1 118	1 118	1 219	1 419	1 620
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-

7.2 TRAINING

Table 3.16: Payments on training: (Finance)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration									
of which									
Subsistence and travel	3 832	1 232	1 834	936	936	936	1 100	1 200	1 300
Payments on tuition	-	-	-	400	400	400	420	440	460
Programme 2: Sustainable Resources									
of which									
Subsistence and travel	3 554	125	259	319	319	319	483	495	505
Payments on tuition	-	-	-	200	200	200	300	320	340
Programme 3: Assets and Liability									
of which									
Subsistence and travel	7	63	130	600	600	600	851	894	903
Payments on tuition	-	-	-	249	249	249	250	300	340
Programme 4: Financial Governance									
of which									
Subsistence and travel	6 209	1 401	1 301	675	675	675	756	584	631
Payments on tuition	-	-	-	300	300	300	300	300	300
Total	13 602	2 821	3 524	3 679	3 679	3 679	4 460	4 533	4 779

Table 3.17: Information on training: (Finance)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained	286	282	331	331	331	331	433	433	433
of which									
Male	151	121	21	30	30	30	33	36	39
Female	135	141	31	25	25	25	27	29	32
Number of training opportunities			52	42	42	42	60	64	68
of which									
Tertiary	0	0	0	3	3	3	4	4	4
Workshops	0	0	16	20	20	20	24	26	30
Other			36	22	22	22	36	38	38
Number of bursaries offered	0	0	0	0	0	0	18	18	18
Number of interns appointed	0	21	21	21	21	21	21	21	21
Number of learnerships appointed	0	20	20	20	20	20	20	20	20
Number of days spent on training									

7.4 Reconciliation of structural changes

Table 2.17: Reconciliation of structural changes: Finance

2009/10 Equivalent		Programmes for 2010/11	
Programme	Subprogramme	Programme	Subprogramme
Programme 2	Pr Support	Programme 2	Pr Support
	Municipal Fiscal Discipline		Economic Analysis
	Provincial Administration Fiscal Discipline		Municipal Fiscal Discipline
	Budget And Expenditure Management		Provincial Administration Fiscal Discipline
	Municipal Finance		Budget And Expenditure Management
	Infrastructure Co-ordination		Municipal Finance
			Infrastructure Co-ordination
Programme 3	Pr Support	Programme 3	Pr Support
	Provincial Supply Chain Management		Provincial Supply Chain Management
	Financial Assets		Financial Assets
	Public Sector Liabilities		Public Sector Liabilities
	Physical Assets		Physical Assets
			Interlinked Financial Systems
			Information Technology
Programme 4	Pr Support	Programme 4	Pr Support
	Accounting Services		Accounting Services
	Norms and Standards		Norms and Standards
	Risk Management		Risk Management
	Provincial Internal Audit		Provincial Internal Audit
	Interlinked Financial Systems		
	Information Technology		

Annexure tables for the Estimates of Provincial Expenditure

Table B.1: Specification of receipts: (Finance)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Sales of goods and services other than capital assets	1 202	2 162	1 749	2 000	2 000	2 000	2 000	2 000	2 000
Interest, dividends and rent on land	62 375	141 220	64 024	59 638	59 638	59 638	70 393	110 629	116 260
Interest	62 375	141 220	64 024	59 638	59 638	59 638	70 393	110 629	116 260
Sales of capital assets	-	-	57	-	-	-	-	-	-
Financial transactions in assets and liabilities	317	92	154	-	-	-	-	-	-
Total	63 894	143 474	65 984	61 638	61 638	61 638	72 393	112 629	118 260

Table B.2: Payments and estimates by economic classification: Programme :Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	128 817	137 258	304 800	232 397	217 397	217 397	225 754	239 309	253 212
Compensation of employees	56 005	64 094	82 032	112 815	103 115	103 115	132 290	143 766	155 268
Salaries and wages	48 878	48 740	63 396	84 145	82 081	82 081	95 441	103 949	111 961
Social contributions	7 227	15 354	18 636	28 670	21 034	21 034	36 849	39 817	43 307
Goods and services	72 812	73 164	222 768	119 582	114 282	114 282	93 464	95 543	97 944
of which	72 812	73 164	222 769	119 582	114 282	114 282	93 464	95 543	97 944
Advertising	300	320	420	530	340	340	778	830	841
Assets	450	580	720	782	645	645	3 135	3 192	3 377
Audit cost:External	2 020	2 465	3 042	1 086	7 954	7 954	5 830	6 046	6 125
Bursaries	720	760	850	1 210	1 210	1 210	1 014	1 094	1 001
Catering:Departmental activities	4 587	1 833	3 299	3 700	1 848	1 858	3 121	3 347	3 520
Communication	318	322	420	550	310	310	868	942	991
Computer services	340	360	328	346	352	352	32 688	33 651	34 509
Cons/prof:business & advisory services	8 420	5 640	9 450	3 392	13 956	13 909	9 473	9 751	10 017
Cons/prof:Legal cost	220	230	240	220	220	220	300	350	370
Agency & support/outsourced services	500	450	500	300	450	450	500	550	600
Entertainment	-	-	-	22	22	22	100	108	112
Government motor transport	2 056	2 238	2 647	1 564	3 264	3 264	1 755	1 770	1 800
Inventory:Food and food supplies	650	720	800	860	880	880	688	712	766
Inventory: Stationery and printing	1 050	1 436	1 678	1 244	1 648	1 648	2 682	2 818	2 969
Lease payments	1 445	1 548	2 078	2 059	2 459	2 459	1 497	1 500	1 550
Owned & leasehold property expenditure	340	440	540	500	620	620	700	740	750
Transport provided dept activity	565	223	800	1 500	600	600	-	-	-
Travel and subsistence	11 299	11 519	20 024	28 360	20 415	20 435	15 407	15 811	16 422
Training & staff development	5 752	4 654	9 037	10 402	7 468	7 508	6 788	7 118	7 264
Operating expenditure	2 620	3 060	109 833	4 047	3 982	3 982	3 112	2 022	1 671
Venues and facilities	1 998	3 267	6 220	7 381	3 411	3 388	3 028	3 191	3 289
Other (big spending items not included above)	27 162	31 099	49 843	49 527	42 228	42 228	-	-	-
460	83	48 059	0	0	0	0	1 200	1 200	1 200
Transfers and subsidies to¹:									
Provinces and municipalities							1 200	1 200	1 200
Municipalities	458		48 013						
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations	2		3						
Other transfers to households		83	43						
Payments for capital assets	2 584	2 433	4 596	4 000	4 000	4 000	5 819	5 132	5 335
Buildings and other fixed structures	0	0	52						
Buildings									
Other fixed structures			52						
Machinery and equipment	2 271	2 404	4 535	4 000	4 000	4 000	5 819	5 132	5 335
Transport equipment									
Other machinery and equipment	2 271	2 404	4 535						
Cultivated assets									
Software and other intangible assets	313	29	9						
Land and subsoil assets									
Total	131 861	139 774	357 455	236 397	221 397	221 397	232 773	245 641	259 747

Co-operative Governance and Traditional Affairs

To be appropriated by Vote in 2010/11	R404 093 000
Statutory amount	R1 590 000
Responsible MEC	MEC of Cooperative Governance and Traditional Affairs
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Deputy Director-General: Cooperative Governance and Traditional Affairs

1. OVERVIEW

The Department of Co operative Governance and Traditional Affairs strives to achieve integrated planning and sustainable local governance.

1.1 Vision

Integrated sustainable people centred development.

1.2 Mission

To facilitate and co-ordinate Intergovernmental Structures and Developmental Agencies for sustainable integrated service delivery through public participation and traditional system of governance.

1.3 Main services that the department intends to deliver,

These outcomes will be achieved through the successful implementation of the following strategic goals during this strategic plan period:

- Facilitate, support and promote integrated spatial development.
- Ensure that all government activities are supportive of communities and encourage community participation and development.
- Facilitate a co-operation governance system that will enable rapid dynamic and sustainable integrated development.
- Ensure capacity building within structures of government to meet the developmental structures.
- Strengthening the structures of Traditional institutions so that they can fulfil their mandate.
- Strengthening monitoring and evaluation of government's programmes.

3.4 The Acts, rules and regulations

- The Public Service Act, 1994 (Proclamation No. 103 of 1994)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- The Labour Relations Act, 1995 (Act No. 66 of 1995)
- The Skills Development Act of 1998 (Act No. 97 of 1998)
- The Employment Equity Act, 1998 (Act No. 55 of 1998)
- Supply Chain Management Regulations
- Affirmative Action Act

- The Public Finance Management Act (PFMA)
- Division of Revenue Act (DORA)
- Local Government: Municipal Systems Act
- Local Government: Municipal Structures Act
- Demarcation Act
- Municipal Finance Management Act
- Constitution of the Republic

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

The overall performance of Department rests on the Departmental key deliverables as outlined in the Annual Performance and Operational plans for the financial year 2009/10

The department continues to provide hands on support and monitoring with the implementation of Municipal Property Rates Act (MPRA) in Municipalities. The Department has noted an improvement in this regard where all 18 Local Municipal Property Rates policies were approved and implemented, effective 1st July 2009.

The Department has also assisted the three District Municipalities with the development of WATER BLUE PRINTS to promote the provision and accessibility of water services to all communities. 62 640KL of potable water was provided to 3 drought stricken municipalities as per the request of the Municipalities (Nkomazi, Mbombela and Marble Hall) and 4 boreholes drilled at Albert Luthuli.

The establishment of 2 new functional Thusong Service Centres in Doornkop and Morgenzon respectively, continues to offer hope to the people of the Province in accessing government services nearer to their place of habitat.

The Department facilitated and supported the assessment of all 21 Municipal Spatial Development Frameworks to ensure improved and credible Municipal SDFs. The Department further supported the review of all 21 Municipal IDPs.

The Department coordinated Workshops on the development of Local Economic Development Strategies in the three District Municipalities.

The Department continues to monitor, support and strengthen municipalities to effectively promote sound credit control and debt management policies.

The Department facilitated the establishment of 365 Ward Committees and the Department further roll-out an accredited training aimed at improving the functionality of Ward Committees.

The Department continues to capacitate Traditional Leaders on issues of financial management and governance.\

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)

- The Department will develop and implement administrative policies for the department to ensure effective and efficient administrative and management support to the Department.
- The Department will continue to monitor, support and strengthen municipalities and institutions of Traditional Leadership to ensure financial viability and sustainable municipalities Traditional Institutions in accordance with applicable Acts.
- To promote, support, monitor and strengthen Municipalities and Institutions of Traditional Leadership with infrastructure development, Local Economic Development and Disaster Management Programme.
- The Department facilitated the establishment of 365 ward committees and the Department will further roll- out a `train a trainer programme` that is aimed at improving the functionality of ward committee.
- The Department will continue with the branding of the Thusong Service Centres in the Province.

- To support and strengthen the development capacity structures of the institutions of traditional leadership.
- In the Department of Cooperative Governance and Traditional Affairs there were four Programmes. According to the demand and mandate of the ruling government, programme five is added which is the House of Traditional Leaders.
- The House of Traditional Leaders is incorporated within the Department of Co-operative Governance and Traditional Affairs with its legislatures and Acts as a fully fledged Programme.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 4.1: Summary of receipts: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	141 444	170 186	320 282	316 714	324 995	322 187	320 235	335 310	355 367
Departmental receipts	4 152	6 900	7 377	98 061	98 061	98 061	83 858	106 748	112 544
Total receipts	145 596	177 086	327 659	414 775	423 056	420 248	404 093	442 058	467 911

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes		-							
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital	47	50	152	120	120	136	59	62	67
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 136	843	4 782	825	1 380	1 500	976	1 100	1 165
Sales of capital assets			116	40		40			
Financial transactions in assets and liabilities	46	46	98			65			
Total departmental receipts	1 229	939	5 148	985	1 500	1 741	1 035	1 162	1 232

4.3 Revenue Trends

The main source of revenue for the department is interest on bank account and commission on insurance. Revenue is expected to increase from R1 035 000 to R1 232 000 over the MTEF period.

5. PAYMENT SUMMARY

5.1 Key assumptions

- Facilitate integrated and responsive governance in a developmental state
- Strengthen accountability and clean government
- Accelerate service delivery and support the vulnerable
- Improve the developmental capability of the institution of Traditional Leadership
- Fostering development partnership, cohesion and community mobilization
- Exercise oversight role and advice the spheres of government on matters of service delivery and development within traditional communities

5.2 Programme summary

Table 4.3: Summary of payments and estimates: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	30 895	32 420	50 507	123 893	96 720	72 641	109 128	119 381	126 363
Programme 2: Local Governance	49 770	61 241	93 696	141 944	128 843	124 022	149 656	163 716	173 291
Programme 3: Development and Planning	45 131	46 582	140 839	93 092	128 049	165 250	68 568	75 010	79 396
Programme 4: Traditional Institutional Management	19 800	36 843	42 617	55 846	55 363	44 254	65 610	71 774	75 972
Programme 5: The House of Traditional Leaders					14 081	14 081	11 131	12 177	12 889
Total payments and estimates: Co-operative	145 596	177 086	327 659	414 775	423 056	420 248	404 093	442 058	467 911

5.3 Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	106 306	158 615	276 504	317 875	316 293	280 306	345 811	377 830	399 928
Compensation of employees	70 981	95 535	125 582	196 202	199 354	180 000	216 717	237 078	250 944
Goods and services	35 325	63 080	150 922	121 673	116 939	100 306	129 094	140 752	148 984
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	7 603	6 286	4 711	5 900	16 400	15 293	7 580	8 292	8 777
Provinces and municipalities	5 415	3 094	26						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 087	2 820	4 503	5 900	15 900	15 293	7 080	7 745	8 198
Households	101	372	182		500		500	547	579
Payments for capital assets	31 687	12 185	46 444	91 000	90 363	124 649	50 702	55 936	59 206
Buildings and other fixed structures	28 652	7 026	35 646	73 000	68 163	114 923	38 002	42 261	44 606
Machinery and equipment	3 035	4 051	9 987	18 000	22 200	9 726	12 500	13 675	14 600
Cultivated assets									
Software and other intangible assets			811				200		
Land and subsoil assets		1 108							
Total economic classification: Co-operative Govern	145 596	177 086	327 659	414 775	423 056	420 248	404 093	442 058	467 911

5.4 Expenditure trends

The expenditure trend from 2006/07 with R149 million to R339 million in 2008/09 it has increase because of the water for all project, appointment of 420 CDW , appointment of support staff after the split between Housing and Local Government and the salary bull of Amakhosi.

During the financial year 2009/2010 the department experience challenges in various municipalities. This compelled the department to intervene into 4 municipalities. On the MTEF period for 2010/11 to 2012/13 the department had to cater for municipal intervention and the salaries adjustment and also for the renovation of Thusong Service Centres within the Province. A new mandate of Municipal Monitoring, Performance, Reporting and Evaluation has been added to the department for this financial year to ensure and improve effective service delivery in municipalities. And also programme 5 was added to the department from Premier's office.

6. PROGRAMME DESCRIPTION

6.1 Programme 1: Administration

This programme provides overall operational and administrative support and management to all units and programmes of the department in terms of Risk Management, Legal Services, Security Management, Financial Management, Human Resource Management, Transversal Services, Registry Services, Planning and Programme Management, Communications and IT Services in accordance with the applicable Acts and policies of the department.

6.1.1 Strategic Objectives

Provide for the functioning of the Office of the MEC by rendering secretarial support, administrative, public relations / communication and parliament support

To provide Political leadership and Strategic guidance to the Department

To provide operational and administrative support to all units and programmes of the Department

Strengthen and support institutional arrangements and legislative compliance systems

To facilitate, co-ordinate and support spatial planning at provincial level and within municipalities

Support, strengthen and capacitate the developmental capacity and capability of traditional and royal councils to accelerate rural development

To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities.

Table 4.5: Summary of payments and estimates: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Office of the MEC	3,473	3,413	4,293	6,495	6,495	3,291	4,807	5,259	5,548
Corporate Services	27,422	29,007	46,214	117,398	90,225	69,350	104,321	114,122	120,815
Total payments and estimates: Programme 1	30,895	32,420	50,507	123,893	96,720	72,641	109,128	119,381	126,363

Table 4.6: Summary of provincial payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	28,004	29,657	48,852	113,893	88,920	69,714	101,628	111,176	117,678
Compensation of employees	14,604	16,208	22,241	52,959	45,959	42,010	47,247	51,686	54,709
Goods and services	13,400	13,449	26,611	60,934	42,961	27,704	54,381	59,490	62,969
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30	100	34	-	500	201	500	547	579
Provinces and municipalities	11	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19	100	34	-	500	201	500	547	579
Payments for capital assets	2,861	2,663	1,621	10,000	7,300	2,726	7,000	7,658	8,106
Buildings and other fixed structures	646	320	-	3,000	300	-	-	-	-
Machinery and equipment	2,215	2,343	1,621	7,000	7,000	2,726	7,000	7,658	8,106
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1 :	30,895	32,420	50,507	123,893	96,720	72,641	109,128	119,381	126,363

6.1.2 Expenditure trends

Between 2007/08 and 2008/09 expenditure grew from R32 million to R50 million due to the appointment of staff ranging from Admin Officers to Deputy Directors due to the split of the department of Local Government and Housing department. For the MTEF period is mainly for the salaries related increase and also the project on restructuring the department through the MTEF period.

6.2 Programme 2: Local Governance

The Programme support and strengthen the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.

6.2.1 Strategic objectives

Strengthen and support institutional arrangements and legislative compliance systems.

Strengthen intergovernmental relations system across the province.

Facilitate the establishment of Service Delivery Unit to ensure the institutionalisation of Batho Pele principles

Facilitate good governance and improve financial management in Municipalities.

Encourage the involvement of communities and community organizations in the matters of local government.

Strengthen the capacity of municipalities to perform their developmental responsibilities.

Monitor and evaluate performance of municipalities and their compliance to relevant legislation.

Table 4.7: Summary of payments and estimates: Programme 2 : Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Office Support	1,049	1,589	1,488	3,242	1,442	170	2,259	2,472	2,715
Municipal Administration	12,463	11,340	23,680	7,823	12,597	14,667	8,593	9,400	9,916
Municipal Finance	5,601	5,139	7,555	6,903	15,828	29,277	23,657	25,880	27,303
Public Participation	30,657	43,173	60,973	115,737	95,737	76,979	109,916	120,242	126,943
Capacity Development	-	-	-	3,957	2,457	2,462	3,788	4,144	4,372
Municipal Performance Monitoring, Reporting and	-	-	-	4,282	782	467	1,443	1,578	2,042
Total payments and estimates: Programme 2	49,770	61,241	93,696	141,944	128,843	124,022	149,656	163,716	173,291

Table 4.8: Summary of provincial payments and estimates by economic classification: Programme 2 : Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	43,773	58,024	91,271	121,944	128,843	123,885	140,656	153,870	162,869
Compensation of employees	34,365	48,301	67,510	95,774	96,774	88,716	101,642	111,191	117,694
Goods and services	9,408	9,723	23,761	26,170	32,069	35,169	39,014	42,679	45,175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,388	3,217	148	-	-	-	-	-	-
Provinces and municipalities	5,388	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3,067	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	134	-	-	-
Households	-	150	148	-	-	-134	-	-	-
Payments for capital assets	609	-	2,277	20,000	-	137	9,000	9,846	10,422
Buildings and other fixed structures	-	-	-	-	-	-	9,000	9,846	10,422
Machinery and equipment	609	-	2,277	20,000	-	137	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	49,770	61,241	93,696	141,944	128,843	124,022	149,656	163,716	173,291

6.2.2 Expenditure trends

The expenditure trend from 2006/07 to 2008/09 increase between R49 million to R93 million is due to the appointment of 420 CDW in the department in various regions within the Province. During the financial year 2009/2010 the department experience challenges in various municipalities. This compelled the department to intervene into 4 municipalities. On the MTEF period for 2010/11 to 2012/13 the department had to cater for municipal intervention and the salaries adjustment and also

for the renovation of Thusong Service Centres within the Province. A new mandate of Municipal Monitoring, Performance, Reporting and Evaluation has been added to the department for this financial year to ensure and improve effective service delivery in municipalities.

6.3 Programme 3: Development and Planning

Strengthen and support the capacity of municipalities to enable them to fulfil their constitutional and other legislative development and planning mandates.

6.3.1 Strategic objectives

To facilitate and support spatial planning in the Province and Municipal areas

To facilitate and support land use management systems

To promote effective and efficient integrated development and planning

To strengthen development through credible Local Economic Development Strategies which have emphasis on rural Development.

Coordinate and monitor the basic infrastructure development in all municipal areas.

To facilitate, support and coordinate the development of Disaster Management Plans and effective functional Disaster Management Centre in the Province.

Table 4.9: Summary of payments and estimates: Programme 3 : Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office Support	1,362	1,021	1,033	3,126	2,126	1,463	1,984	2,170	2,289
Spatial Planning	-	-	-	4,589	-	1	7,151	7,823	8,222
Development Administration/Land use management	-	-	-	2,000	-	-	1,565	1,712	1,806
Integrated Development and Planning	1,832	2,871	4,620	3,398	2,098	2,516	-	-	-
Local Economic Development and Planning	320	2,994	4,725	6,089	4,589	5,142	4,964	5,430	5,729
Municipal Infrastructure	35,977	30,275	91,938	6,213	56,859	71,720	38,593	42,219	44,686
Disaster Management	5,640	9,421	38,523	67,677	62,377	84,408	14,311	15,656	16,664
Total payments and estimates: Programme 3	45,131	46,582	140,839	93,092	128,049	165,250	68,568	75,010	79,396

Table 4.10: Summary of provincial payments and estimates by economic classification: Programme 3 : Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	16,910	37,033	98,293	32,092	34,986	33,302	33,866	37,048	39,215
Compensation of employees	5,785	6,756	8,943	15,092	14,703	12,720	17,602	19,256	20,382
Goods and services	11,125	30,277	89,350	17,000	20,283	20,582	16,264	17,792	18,833
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4	27	-	-	10,000	10,162	-	-	-
Provinces and municipalities	4	-	-	-	10,000	10,162	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	27	-	-	-	-	-	-	-
Payments for capital assets	28,217	9,522	42,546	61,000	83,063	121,786	34,702	37,962	40,181
Buildings and other fixed structures	27,397	6,706	35,646	50,000	72,063	114,786	29,002	31,945	33,687
Machinery and equipment	820	1,708	6,089	11,000	11,000	7,000	5,500	6,017	6,494
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,108	811	-	-	-	200	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3 :	45,131	46,582	140,839	93,092	128,049	165,250	68,568	75,010	79,396

6.3.2 Expenditure trends

The increase of expenditure from R45 million during 2006/07 to R140 million during 2008/09 is mainly because of the water for all flagship programme which was brought to the department to assist in water related problems within the Province and salaries inflation related salaries adjustment. From 2010/2011 to 2012/2013 MTEF period the budget went down due the fact that water for all projects was transferred to human settlement department.

6.4 Programme 4: Traditional Institutional Management

Support, strengthen and capacitate the developmental capacity and capability of traditional councils to accelerate rural development.

6.4.1 Strategic Objectives

Manage institutional administrative and financial framework for Traditional Leadership Institutions

Draw and implement administrative policy guidelines and capacity building programmes

Coordinate and support rural development in all Traditional Council areas.

Table 4.11: Summary of payments and estimates: Programme 4 : Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Office Support	2,553	1,439	13,057	3,170	1,225	4	1,782	1,949	2,056
Traditional Institutional Administration	5,014	9,317	9,553	2,724	2,024	1,836	21,909	23,968	25,286
Traditional Resource Administration	4,637	16,051	10,425	17,834	27,234	23,368	31,784	34,770	36,931
Rural Development Facilitation	7,596	10,036	9,582	30,118	23,148	17,507	7,857	8,595	9,068
Traditional Land Administration	-	-	-	2,000	1,732	1,539	2,278	2,492	2,631
Total payments and estimates: Programme 4	19,800	36,843	42,617	55,846	55,363	44,254	65,610	71,774	75,972

Table 4.12: Summary of provincial payments and estimates by economic classification: Programme 4 : Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	17,618	33,901	38,088	49,946	49,463	39,324	58,530	64,029	67,774
Compensation of employees	16,227	24,270	26,888	32,377	34,419	29,055	43,166	47,222	49,984
Goods and services	1,391	9,631	11,200	17,569	15,044	10,269	15,364	16,807	17,790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,182	2,942	4,529	5,900	5,900	4,930	7,080	7,745	8,198
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,087	2,820	4,503	5,900	5,900	4,930	7,080	7,745	8,198
Households	82	122	26	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	19,800	36,843	42,617	55,846	55,363	44,254	65,610	71,774	75,972

6.4.2 Expenditure trends

The expenditure increase from 2006/07 with R19 million to 2008/09 with R42 million is mainly because the increase of the salary bill of Amakhosi and also the inherit of Amakhosi which belonged to Limpopo Province. For the MTEF period 2010/11 to 2012/13 the focus will be on managing the institutional administration and financial framework of traditional institutions. Support with anthropological services and developed administrative policy guidelines and implement capacity building programs for Traditional Councils. Support on rural development together with municipalities, and support Tindlunkulu programmes

6.5 Programme 5: House of Traditional Leaders

Provide strategic and political leadership to the Houses of Traditional Leaders

6.5.1 Strategic Objectives

To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities

Table 4.13: Summary of payments and estimates: Programme 5 : The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Administration of House of Traditional Leaders	-	-	-	-	7,499	7,499	8,123	9,132	9,807
Committee and Local House of Traditional Leaders	-	-	-	-	6,582	6,582	3,008	3,045	3,082
Total payments and estimates: Programme 4	-	-	-	-	14,081	14,081	11,131	12,177	12,889

Table 4.14: Summary of provincial payments and estimates by economic classification: Programme 5 : The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	-	-	-	-	14,081	14,081	11,131	12,177	12,889
Compensation of employees	-	-	-	-	7,499	7,499	7,060	7,723	8,175
Goods and services	-	-	-	-	6,582	6,582	4,071	4,454	4,714
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	-	-	-	-	14,081	14,081	11,131	12,177	12,889

6.5.2 Expenditure trends

Payment of allowances for committees member for exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities

5. Other programme information

Table 4.15: Personnel numbers and costs¹: Co-operative Governance and Traditional Affairs

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Administration	112	106	121	121	127	127	127	125
Local Governance	211	380	397	497	483	483	500	500
Development of Planning	32	32	34	37	37	37	52	54
Traditional Institutional Management	94	94	94	342	342	342	366	370
The House of Traditional Leaders	0	0	0	26	26	33	33	33
Total provincial personnel numbers	449	612	646	1023	1015	1022	1078	1082
Total provincial personnel cost (R thousand)	70,981	95,535	125,582	196,202	199,354	180,000	216,717	237,078
Unit cost (R thousand)								

¹. Full-time equivalent

Table 4.16: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	461	636	672	1,023	1,009	1,016	1,073	1,084	1,090
Personnel cost (R thousands)	70,981	95,535	125,582	196,202	199,354	180,000	216,717	237,078	250,944
Human resources component									
Personnel numbers (head count)	50	51	55	45	45	45	49	53	56
Personnel cost (R thousands)	4,868	4,584	6,384	16,425	14,155	13,393	10,660	11,257	11,820
Head count as % of total for department	11%	8%	8%	4%	4%	4%	5%	5%	5%
Personnel cost as % of total for department	7%	5%	5%	8%	7%	7%	5%	5%	5%
Finance component									
Personnel numbers (head count)	35	36	40	53	53	53	46	81	81
Personnel cost (R thousands)	3,000	3,100	3,500	10,500	10,000	9,500	29,150	30,782	32,321
Head count as % of total for department	8%	6%	6%	5%	5%	5%	4%	7%	7%
Personnel cost as % of total for department	4%	3%	3%	5%	5%	5%	13%	13%	13%
Full time workers									
Personnel numbers (head count)	461	636	672	1,023	1,009	1,016	1,073	1,084	1,090
Personnel cost (R thousands)	70,981	95,535	125,582	196,202	199,354	180,000	216,717	237,078	250,944
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%

Training

Table 4.17(a): Payments on training: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	547	307	322	158	158	158	167	176	185
<i>of which</i>									
Subsistence and travel	547	307	322	158	158	158	167	176	185
Payments on tuition									
Programme 2: Local government	101	299	315	193	193	193	204	216	227
Subsistence and travel									
Payments on tuition	101	299	315	193	193	193	204	216	227
....									
Programme 3: Development & Planning	332	851	892	123	123	123	130	138	145
Subsistence and travel									
Payments on tuition	332	851	892	123	123	123	130	138	145
Programme 3: Traditional Institutional Management	141	0	34	34	34	34	36	38	40
Subsistence and travel									
Payments on tuition	141	0	34	34	34	34	36	38	40
Total payments on training: Co-operative Governance and Traditional Affairs	1121	1457	1563	508	508	508	537	568	597

Table 4.17(b): Information on training: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained	89	64	181	192	192	192	250	265	279
<i>of which</i>									
Male	47	64	72	76	76	76	100	106	111
Female	42		109	116	116	116	150	159	168
Number of training opportunities	18	12	25	28	28	28	28	30	34
<i>of which</i>									
Tertiary	1	7	5	6	6	6	7	8	9
Workshops		5	20	22	22	22	21	22	25
Seminars									
Other	17								
Number of bursaries offered	1		4	12	12	12	11	13	15
Number of interns appointed			2						
Number of learnerships appointed	2	2	2	2	2	2			
Number of days spent on training	96	138	168	168	168	168	177	177	177

5.1.3 Reconciliation of structural changes

Table 4.18: Reconciliation of structural changes: Co-operative Governance and Traditional Affairs

Programmes for 2009/10			Programmes for 2010/2011		
	2009/10 Equivalent			2010/11 Equivalent	
	Programme	Subprogramme		Programme	Subprogramme
Administration	1	2	Administration	1	2
Local Governance	2	4	Local Governance	2	6
Development and Planning	3	5	Development and Planning	3	6
Traditional Institutional Management	4	4	Traditional Institutional Management	4	4
The House of Traditional Leaders	5	5	The House of Traditional Leaders	5	2

Annexure to Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	47	50	152	120	120	136	59	62	67
Sale of goods and services produced by department	47	50	152	120	120	136	59	62	67
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	47	50	47	120	120	136	59	62	67
Of which									
Sale of services	33	40	-	-	-	-	57	60	61
Sale of goods other than capital assets	2	4	-	-	-	-	2	2	6
Other sales	12	6	-	-	-	-	-	-	-
Specify items	-	-	47	120	120	136	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			105						
Interest, dividends and rent on land	1 136	843	4 782	825	1 380	1 500	976	1 100	1 165
Interest	1 136	843	4 782	825	1 380	1 500	976	1 100	1 165
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	116	-	-	40	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	116	-	-	40	-	-	-
Financial transactions in assets and liabilities	46	46	98	40	-	65	-	-	-
Total departmental receipts	1 229	939	5 148	985	1 500	1 741	1 035	1 162	1 232

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	28,004	29,657	48,852	113,893	88,920	69,714	101,628	111,176	117,678
Compensation of employees	14,604	16,208	22,241	52,959	45,959	42,010	47,247	51,686	54,709
Salaries and wages	14,455	14,345	20,246	47,664	33,495	33,270	38,359	40,805	43,230
Social contributions	149	1,863	1,995	5,295	12,464	8,740	8,888	10,881	11,479
Goods and services	13,400	13,449	26,611	60,934	42,961	27,704	54,381	59,490	62,969
of which									
Bursary	328	328	341	328	328	1,000	1,500	2,863	3,006
Travel and Subsistence	9,209	9,209	2,648	9,209	9,209	1,800	1,831	2,008	2,000
Audit Fees	1,973	1,973	152	1,973	1,973	2,000	1,500	2,863	3,006
Other	2521	2521	265	2521	2521	22904	49550	51756	54957
Transfers and subsidies to¹:	30	2,763	1,655	10,000	7,800	2,927	7,500	8,205	8,685
Provinces and municipalities	11	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	11	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	19	100	34	-	500	201	500	547	579
Households	19	100	34	-	500	201	500	547	579
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	19	100	34	-	500	201	500	547	579
Payments for capital assets	2,861	2,663	1,621	10,000	7,300	2,726	7,000	7,658	8,106
Buildings and other fixed structures	646	320	-	3,000	300	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	646	320	-	3,000	300	-	-	-	-
Machinery and equipment	2,215	2,343	1,621	7,000	7,000	2,726	7,000	7,658	8,106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2,215	2,343	1,621	7,000	7,000	2,726	7,000	7,658	8,106
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1 : Administration	30,895	32,420	50,507	123,893	96,720	72,641	109,128	119,381	126,363
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 2 : Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	43,773	58,024	91,271	121,944	128,843	123,885	140,656	153,870	162,869
Compensation of employees	34,365	48,301	67,510	95,774	96,774	88,716	101,642	111,191	117,694
Salaries and wages	29,771	46,912	63,480	86,302	87,493	80,063	90,752	97,804	103,284
Social contributions	4,594	1,389	4,030	9,472	9,281	8,653	10,890	13,387	14,410
Goods and services	9,408	9,723	23,761	26,170	32,069	35,169	39,014	42,679	45,175
of which									
Bursary	328	328	341	328			-	-	
Travel and Subsistence	9,209	9,209	2,648	9,209	3,879	2,650	3,814	3,631	4,084
Audit Fees	1,973	1,973	152	1,973	3,550	-			
Other	2,521	2,521	265	2,521	2,880	32,519	35,200	39,048	41,091
Transfers and subsidies to¹:	5,388	3,217	2,425	20,000	-	137	9,000	9,846	10,422
Provinces and municipalities	5,388	3,067	-	-	-	-	-	-	-
Municipalities	5,388	3,067							
Transfers and subsidies to¹: - continued	-	150	148	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	134	-	-	-
Public corporations						134			
Households	-	150	148	-	-	-134	-	-	-
Social benefits									
Other transfers to households	-	150	148	-	-	-134	-	-	-
Payments for capital assets	609	-	2,277	20,000	-	137	9,000	9,846	10,422
Buildings and other fixed structures	-	-	-	-	-	-	9,000	9,846	10,422
Buildings	-	-	-	-	-	-	9,000	9,846	10,422
Other fixed structures									
Machinery and equipment	609	-	2,277	20,000	-	137	-	-	-
Transport equipment							-	-	-
Other machinery and equipment	609	-	2,277	20,000	-	137	-	-	-
Total economic classification: Programme 2 : I	49,770	61,241	93,696	141,944	128,843	124,022	149,656	163,716	173,291
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	16,910	37,033	98,293	32,092	34,986	33,302	33,866	37,048	39,215
Compensation of employees	5,785	6,756	8,943	15,092	14,703	12,720	17,602	19,256	20,382
Salaries and wages	5,002	5,596	7,138	13,582	10,126	8,844	13,547	14,474	15,274
Social contributions	783	1,160	1,805	1,510	4,577	3,876	4,055	4,782	5,108
Goods and services	11,125	30,277	89,350	17,000	20,283	20,582	16,264	17,792	18,833
of which									
Bursary	328	328	341	328	-	-	-	-	-
Travel and Subsistence	9,209	9,209	2,648	9,209	150	1,953	1,185	1,260	1,224
Audit Fees	1,973	1,973	152	1,973		-	-	-	-
Other	2,521	2,521	265	2,521	10,820	18,629	15,079	16,532	17,609
Transfers and subsidies to¹:	4	9,549	42,546	61,000	93,063	131,948	34,702	37,962	40,181
Provinces and municipalities	4	-	-	-	10,000	10,162	-	-	-
Municipalities	4	-	-	-	10,000	10,162	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	27	-	-	-	-	-	-	-
Households	-	27	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	27	-	-	-	-	-	-	-
Payments for capital assets	28,217	9,522	42,546	61,000	83,063	121,786	34,702	37,962	40,181
Buildings and other fixed structures	27,397	6,706	35,646	50,000	72,063	114,786	29,002	31,945	33,687
Buildings		3,794	27,862	50,000	44,200	70,708			
Other fixed structures	27,397	2,912	7,784		27,863	44,078	29,002	31,945	33,687
Machinery and equipment	820	1,708	6,089	11,000	11,000	7,000	5,500	6,017	6,494
Transport equipment				8,000	8,000	7,000			
Other machinery and equipment	820	1,708	6,089	3,000	3,000		5,500	6,017	6,494
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,108	811	-	-	-	200	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3 : I	45,131	46,582	140,839	93,092	128,049	165,250	68,568	75,010	79,396
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 4 : Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	17,618	33,901	38,088	49,946	49,463	39,324	58,530	64,029	67,774
Compensation of employees	16,227	24,270	26,888	32,377	34,419	29,055	43,166	47,222	49,984
Salaries and wages	14,728	22,447	24,238	26,503	27,339	25,784	38,573	41,448	43,730
Social contributions	1,499	1,823	2,650	5,874	7,080	3,271	4,593	5,774	6,254
Goods and services	1,391	9,631	11,200	17,569	15,044	10,269	15,364	16,807	17,790
of which									
Bursary	328	328	341	328	328	-	-	-	-
Travel and Subsistence	9,209	9,209	2,648	9,209	9,209	632	1,925	2,247	2,303
Audit Fees	1,973	1,973	152	1,973	1,973	-	-	-	-
Other	2,521	2,521	265	2,521	2,521	9,637	13,439	14,560	15,487
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	2,182	2,942	4,529	5,900	5,900	4,930	7,080	7,745	8,198
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Municipalities	13								
Transfers and subsidies to¹: - continued	2,169	2,942	4,529	5,900	5,900	4,930	7,080	7,745	8,198
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,087	2,820	4,503	5,900	5,900	4,930	7,080	7,745	8,198
Households	82	122	26	-	-	-	-	-	-
Social benefits				-	-	-	-	-	-
Other transfers to households	82	122	26	-	-	-	-	-	-
Total economic classification: Programme 4 :¹	19,800	36,843	42,617	55,846	55,363	44,254	65,610	71,774	75,972
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 5 : The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	-	-	-	-	14,081	14,081	11,131	12,177	12,889
Compensation of employees	-	-	-	-	7,499	7,499	7,060	7,723	8,175
Salaries and wages	-	-	-	-	7,499	7,499	5,776	7,000	7,475
Social contributions	-	-	-	-	-	-	1,284	723	700
Goods and services				-	6,582	6,582	4,071	4,454	4,714
of which									
Bursary	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	405	-	670	500	600
Audit Fees	-	-	-	-	1,973	3,291	-	-	-
Other	-	-	-	-	2,521	3,291	3,401	3,954	4,114
Transfers and subsidies to¹:				-	-	-	-	-	-
Provinces and municipalities		-	-	-	-	-	-	-	-
Municipalities									
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment				-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4 :¹	-	-	-	-	14,081	14,081	11,131	12,177	12,889
<i>Of which: Capitalised compensation⁶</i>									

Agriculture, Rural Development and Land Administration

To be appropriated by Vote in 2010/11	R737 936 000
Statutory amount	R1 500 000
Responsible MEC	MEC of Agriculture, Rural Development and Land Administration
Administering Department	Department of Agriculture, Rural Development and Land Administration
Accounting Officer	Deputy Director-General: Agriculture, Rural Development and Land Administration

1. OVERVIEW

Following the April 2009 elections, the Department's mandate was expanded to include the co-ordination of rural development. With the change of administration the Department was required to develop a five year strategic plan reflecting the new mandate. The Department has three mandates, namely, Agriculture, Rural Development and Land Administration.

1.1 Vision

A world class united and prosperous agricultural sector and developed rural areas

1.2 Mission

To contribute to sustainable development and poverty reduction through:

- Building an internationally competitive and sustainable agricultural sector
- Contributing towards sustainable natural resources management
- Contributing to household and provincial food security; and
- Effectively leading and co-ordinating provincial rural development

1.3 Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Professional staff that is result oriented in development and acts with honesty and integrity
- Show sensitivity to the needs of all citizens, particularly the poor, women, youth and the disabled; and
- A learning organisation that grows from its experiences and new knowledge

1.4 LEGISLATIVE AND OTHER MANDATES**1.4.1 Agricultural, Rural Development and Land Administration Mandates**

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all agricultural products.
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Fertilisers, Farm feeds, Agricultural Remedies and Stock remedies Act 1947(Act 36 of 1947), requires that all chemicals, remedies and fertilisers used in agriculture should not have any

secondary effects on humans. The Agriculture extension officers have to ensure that farming complies with this act.

- Mpumalanga Agricultural Development Corporation Act, 2000 (ACT 5 of 2000), empowers the Mpumalanga Agricultural Development Corporation to facilitate the development of historically disadvantaged background through provision of support in the form of knowledge, exposure and access to finance.
- Provision of Land for Settlement Act, 1993 (Act 126 of 1993), provides a framework within which land for settlement can be demarcated or zoned.
- Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.
- The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- The Provision of Certain Land and Assistance Act, 1993 (Act 126/1993) as amended,
- Veterinary and Para-veterinary Professions Act 1993 (Act 19 of 1982), obliges all veterinary practitioners to be registered with a professional body before they can be recognised as practitioners.
- Higher Education Act 101 of 1997
- SAQA Act of 1995
- Further Education and Training Act 98 of 1998
- AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004

Veterinary Related Acts

- Agricultural Products Standards Act 119 of 1990
 - Animal Diseases Act 35 of 1984: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
 - Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
 - Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.
 - Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin.)
 - Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
 - Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
 - Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
 - Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
 - Stock Theft Act 54 of 1972:
 - Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
 - Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).
- Land Administration Related Mandates**
- Development Facilitation Act, 1995 (Act 67 of 1995)
 - Less Formal Township Establishment Act, 1991 (Act 113 of 1991)
 - Upgrading of Land Tenure Act, 1991 (Act 112 of 1991)

- Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986)
- The Division of Land Ordinance, 1986 (Ordinance 20 of 1986)
- The Removal of Restrictions Act, 1967 (Act 84 of 1967)
- The Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- The Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
- Black Communities Development Act, 1984 (Act 4 of 1984)
- Mpumalanga Land Administration Act
- Physical Planning Act, 1967 (Act 88 of 1967)
- Proclamation R293
- Proclamation R188

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

2.1 Sector Development Plan for Mpumalanga Agriculture

The Department developed a Sector Development Plan for Mpumalanga Agriculture 2009/2014 through a consultative process. This entailed convening consultative meetings and workshops with key stakeholders in the agricultural, business and civic sector.

In line with the Strategic Plan for South African Agriculture (The National Strategy) and Provincial Growth and Development Strategy (PGDS) as reviewed in 2008, the primary purpose of the Sector Plan is to provide a collaborative framework to drive the implementation of the National Strategy at the provincial level. The Sector Plan has the following specific objectives:

- To present the current performance of the agricultural sector in Mpumalanga;
- To assess the potential growth of the agricultural sector and propose strategic interventions that will effectively contribute to the development agenda of the province; and
- To align overall policy and identify institutional capacity development within the agricultural sector in order to integrate national and provincial policies and strategies.

2.2 Rural Development

In line with the Medium Term Strategic Framework (MTSF) for 2009/2014 priority three regarding Comprehensive Development Strategy Linked to Land and Agrarian Reform and Food Security; the Department was mandated to co-ordinate the implementation of the Comprehensive Rural Development Programme (CRDP). Therefore the Department has been working and will continue to work with other government departments, social partners and beneficiary communities in order to effectively coordinate and implement CRDP projects. This will draw synergies in the spirit of “together we can do more” to achieve sustainable and vibrant rural communities. To this effect the Department is co-ordinating the implementation of a pilot project for the CRDP in Mkhondo Local Municipality and Pixley ka Seme Local Municipality. The following three sites were identified:

- Donkerhoek,
- Kwa-Ngema; and
- Emahhashini

The Comprehensive Rural Development Programme takes a holistic approach to rural development. This encompasses all aspects of rural life from education, housing, transport, local economic development, health, agriculture, social development and water among others. During the 2009/10 financial year the Department successfully conducted the walk-about at the pilot areas. A Memorandum of Understanding (MOU) was signed between Mpumalanga Provincial Government, Gert Sibande District Municipality, Mkhondo Local Municipality and Mondi Forestry as part of the Public, Private Partnership (PPP) to improve the lives of the local residents. The Department received R43 million for the CRDP project from the provincial Treasury. As part of the pilot, the following activities were realised:

- The Department managed to supply and deliver production inputs to the pilot areas for 3292 hectares covering 1750 households
- Provision of 100 backyard fencing and irrigation for households.

- Two hundred and ninety (290) learners were trained in different trades such as electrical fitting, tiling, paving, hospitality, brick laying among others. The learners are working in the development of local infrastructure initiatives such as repair of old offices and building of housing to be developed for the community.
- Two hundred and sixty five kilometres (265 km) of farm and road fencing was completed; and
- Ten tractors and implements were delivered to assist the community in improving their food security.

2.3 Sustainable Resource Management

In order to support the development and sustainable utilisation of agricultural infrastructure, the programme developed designs and plans for 15 irrigation projects for small scale farmers. To ensure that the Masibuyele Emasimini programme is implemented in suitable sites, the programme planned and conducted resource investigations in 18 sites and plans and designs for soil conservation structures in 51 projects, including projects outside Masibuyele Emasimini.

2.4 Farmer Support and Development

This is an Agrarian programme that seeks to provide technical and infrastructure support to land reform beneficiaries including subsistence and land reform farmers. It plays a very significant role in dealing with poverty reduction, addressing inequality in the agricultural sector and aligning itself with the municipal IDP's and LED strategies so as to maximise impact on Rural Development.

The programme implemented various initiatives in its quest to address challenges faced by the rural communities. The key programmes implemented and achievements made that were:

- The intensification of and extensive roll out of the Masibuyele Emasimini programme to all municipalities to an estimated amount of R96million.
- The implementation of the Comprehensive Rural Development Programme at Mkhondo, and
- Infrastructure development support to the value of R124.837million in support of enterprise development throughout the three regions as follows:
 - Ehlanzeni (20 projects),
 - Gert Sibande (24 projects)
 - Nkangala (23 projects).

The programme also implemented the Extension Recovery Plan (ERP) which is targeted at improving the capacity, visibility and accountability of our extension personnel. A total number of 212 extension personnel were trained. The ERP has improved working conditions of extension officers in the province through the recruitment of professionals, provision of Information and Communication Technology (ICT) and Human Resource Development.

2.5 Masibuyele Emasimini (ME)

The Masibuyele Emasimini Programme was rolled out to all 18 municipalities of the province as part of intensive massification of:

- Mechanization services;
- Provision of production inputs;
- Technical and production advisory services to the neediest people of the province.

During the 2009/2010 financial year, the programme covered 67,023ha for 48,642 households. This benefitted almost 163,453 rural people. The programme is also addressing unemployment amongst the rural poor through the provision of direct jobs. A total of seven area general managers, 21 site managers, 186 tractor drivers, 31 security guards are employed on a full time basis for a period of three years.

As indicated in the MTSF priority three regarding "Comprehensive Development Strategy Linked to Land and Agrarian Reform and Food Security", the department is leading and coordinating the pilot CRDP Programme in the province. The provincial leadership prioritized the Mkhondo and Pixley ka Seme local municipalities covering Donkerhoek, Emahhashini, KwaNgema and the Mondli agri-village. The planning and implementation model is compelling government and the private sector to

work and pull all resources together to effectively address the needs of the rural communities. The pilot project has seen the creation of about 400 jobs as part of Phase One of the CRDP Framework. Provisions were made to address basic human needs through food security projects, housing, education, primary health and other social development projects.

2.6 Veterinary Services

The Foot and Mouth Disease outbreak in Nsikazi was successfully contained despite severe challenges and constraints. A massive rabies epidemic continued and was controlled in the Ehlanzeni district. Other activities such as Brucellosis and Tuberculosis schemes were put under pressure due to limited staff and vehicles which had to be deployed to control FMD and Rabies. Nevertheless required National Surveys were carried out. These included Avian Influenza, Classical Swine Fever, BSE (Mad cow disease), Food related residue survey and National Pig Survey which included Swine Influenza. Other disease outbreaks such as Rift Valley Fever, Salmonellosis, Corridor disease and Dourine were controlled. Three mobile hospitals and 10 animal health centers were commissioned and will assist in the delivery of primary animal health care in indigent communities. National Abattoir Rating Scheme (NARS) trial runs were held. Mpumalanga Provincial Veterinary Laboratory Services (MPVLS) has shown improvement from the previous year with regard to auditing by the National Department of Agriculture, Forestry and Fisheries (NDAFF).

2.7 Technology Research and Development

Research played a major role in technical support to CRDP by providing technical supporting the following;

- Soil survey data
- Guiding the consultants in providing accurate data on soil potential.
- Providing information on the catchment areas and potential for the Donkerhoek proposed irrigation projects and domestic water supply.

There was a historic signing and launch of the Mpumalanga IDC Nguni cattle development project. Crop research in indigenous and exotic crops reached a forty trials mark, which is ten more trials above the target of thirty.

2.8 Land Administration

The Directorate finalized the township establishment of Standerton Extension 8 which consists of 3000 erven. The Directorate also finalized the General Plans of Kwaggafontein A as well as Gutshwa. This initiative was completed to ensure that individual title deed registration for individual beneficiaries commence within the next financial year. The Directorate is also finalizing the registration of title deeds to individual beneficiaries in Matsulu C. It is expected that this process would be finalized during July 2010. The Directorate also continued to render an effective land use administration service and a total of 184 application in land use were approved. The work of the Statutory Bodies (the Mpumalanga Townships Board and Mpumalanga Development Tribunal) contributed to 30 public hearings on development applications. The Directorate delivered a supportive role to restitution and land reform projects by the facilitation of pre- and post settlement options.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)

3.1 Comprehensive Rural Development Programme

The key focus areas for Rural Development and Land Reform include:

- The expansion of Agrarian Reform;
- Access to Land;
- Increased Production;
- Sustainable Rural livelihoods;
- Infrastructure Development; Access to Markets;
- Rural finance;
- Promotion of Co-operatives;
- Agro-processing;
- Small Farmer Development;
- Access to Housing.

During the 2010/11 financial year the focus of CRDP will continue at the pilot areas where more emphasis will be on development of infrastructure and economic development through SMME support. The roll out of CRDP will also start at the other six (6) municipalities below the poverty line focusing on comprehensive provision of basic human needs. An amount of 107 million has been provided specifically for infrastructure development and food security in the targeted municipalities for CRDP. These pilot projects will provide a learning curve that will enable the department to refine the concept and develop a coherent strategy towards rural development implementation.

3.2 Farmer Support and Development

The Department remains committed to improved service delivery through ensuring an effective decentralized Agricultural Extension and Advisory Services at district and municipality levels. For the financial year 2010, the services to be rendered include provision of Farmer Settlement Support to an estimated 292 Land Reform Projects. The programme is also intended to reach about 21,128 farmers in maximizing its support and contribution to rural development.

The services provided to farmers include not only advisory services but also the provision of material support in the form of mechanization, production inputs to the Masibuyele Emasimini beneficiaries, and a few select Infrastructure Development projects in support of Agricultural Enterprise development.

In terms of Agricultural Development Support, R109.637million has been provided to support 61 projects for the 2010/11 financial year. The CASP allocation of R59.070 million will cater for 33 projects throughout the province. An amount of R46.2 million is divided between the districts for the purpose of physical infrastructure support as indicated below

- Ehlanzeni, infrastructure support of R29.598 million to support 10 current year projects. The support covers mainly irrigation infrastructure support, mills and completion of the red meat abattoir and refurbishment of a dam.
- Gert Sibande infrastructure support of R5.081 million was provided to support 14 projects. The support covers construction of a maize mill and mushroom; completion of tunnels and irrigation projects as well as reconstruction of the apple orchards.
- Nkangala, infrastructure support of R4.643 million to support 19 projects. The support covers water reticulation infrastructure for goat projects, construction broiler houses, animal handling facilities, establishment of vegetable production project and the revitalization of an irrigation scheme.
- An amount of R21.539 million will be provided to support the Provincial Poultry Value Chain initiative that will cover the three districts with major focus on the prioritised CRDP pilot municipalities within the poverty nodes. This includes R6.836million from the Infrastructure Grant and R14.704million from CASP. These projects will be implemented in Gert Sibande and Nkangala for the 2010/11 financial year.

- The CASP budget provides R2, 139 million for the training of recipient farmers for capacity building.

This infrastructure investment also covers the public infrastructure in support of the Livestock Development Programme, an amount of R2.941million has been provided for this purpose.

In the 2010/11 financial year, the ERP will cement the Farmer – Extension Service Compact through the introduction of the “Green Book”. This initiative will serve to improve the level of accountability and responsibility of both the compact partners and thus enhance agricultural productivity and profitability for which R22, 887 million is made available.

3.3 Masibuyele Emasimini Programme

Masibuyele Emasimini Project was upgraded to Programme Level without any additional funding. During the massification process around mid 2009/10 financial year, the Programme 3 officials (Farmers Support and Food Security food soldiers) were mandated promote and popularise the programme, which raised expectations and demand from the farming communities. To this effect the department cannot cope with requests due to lack of capital to increase mechanisation implements, the constrained budget for inputs and departmental staff constraints. Due to these challenges the Department is unlikely to reach set targets for arable land to be covered by the programme.

In view of the ME Programme being one of DARDLA’s priorities, the Provincial Executive Council engaged National Department of Agriculture, Fisheries and Forestry (DAFF) and the Presidency around the beneficial effects of the Masibuyele Emasimini Programme. The discussions led to the provision of an additional 80 tractors and implements for the Masibuyele Emasimini Programme. This fleet will assist the department to reach more poverty pockets throughout the province. Nevertheless, it should be noted that this additional fleet will require maintenance and running costs. To date, no additional funding has been allocated for the running costs of the additional fleet.

For the next financial year, the Masibuyele Emasimini Programme has a budget of R96 million covering 187 operating tractors and the additional 80 tractors from DAFF. This budget is not sufficient for maintenance of the current 187 fleet, personnel payments and purchase of production inputs, let alone the additional tractors and implements.

The ME Programme is being rolled out to cover a total of 86,000ha for 65,861 households. A total of 98,951 beneficiaries are being targeted for the next financial year/ production season, where all 18 local municipalities are to be ploughed and planted. This is a result of the Presidential War Room, which has prioritised seven municipalities as poverty pockets, including Mkhondo, Albert Luthuli, Pixley ka Seme, Dr JS Moroka, Thembisile Hani, Bushbuckridge and Nkomazi.

The rollout of CRDP is aimed at developing forward and backward linkages that will ensure establishment of permanent and sustainable jobs in the seven prioritized rural municipalities. These will include the construction of value chain systems such as maize mills for maize products, vegetables drying facilities and by products production, packaging and processing of agro products for value adding, spinoffs and multiple effects for job creation opportunities in those rural areas.

For this current year, the department will focus on the development of the integrated poultry industry in Pixley ka Seme and Thembisile Hani municipalities through a Private Public Partnership initiative model. These two areas are strategically selected to ensure that all the previous investments in the development of the poultry houses are captured to their full potential by integrating the emerging sector into the value chain. This will be addressing the revitalization of rural towns, rural infrastructure development, agro-processing, creation of decent jobs and other linkages.

3.4 Veterinary Services

Disease control programmes will continue with specific emphasis on Foot and Mouth Disease (FMD), Rabies, Brucellosis (CA) and Tuberculosis (TB). Changes to improve the management of veterinary fences are of utmost importance to reduce the future risk of FMD outbreaks. The achievement of the aforementioned goals and other strategic objectives will, in part, be dependent on the filling of critical vacant posts and procurement of vehicles. In addition the Chief Directorate aims to offer continued support to the Community Rural Development Program (CRDP) and to fully implement the National Abattoir Rating Scheme in all abattoirs in Mpumalanga province. The provision of ambulatory (mobile) services will increase access to primary animal health care.

3.5 Technology Research and Development

Research and Development will play a critical role in the expansion of the CRDP Programme through creating new technologies, developing commodities and providing information. An amount of R2.723million has been provided for infrastructure development.

3.6 Structured Agriculture and Training

An amount of R8.061 million has been budget for infrastructure development to upgrade, renovate and maintain the agricultural college, FET centre and research infrastructure.

3.7 Land Administration

In support of the CRDP programme, Land Administration will strengthen its Municipal support to every municipality by ensuring that each municipality has a chapter within their IDP document dealing with rural development. Additionally we will ensure that development application comply with provincial policy frameworks. Interventions planned for the next financial year are as follows: The Directorate would in the coming financial year have the following project interventions:

- Finalising conveyancing on the Matsulu C project; commence with conveyance on the Kwaggafontein A and Gutsa A projects.
- In response to the CRDP intervention commence with the tenure upgrading of 600 erven in the Mkhondo Municipality; Map out 6 Agri Villages within the Mkhondo Municipality.
- Augment the Siba Siding Project by providing funds for conveyance of individual erven to beneficiaries. Continue to provide support to land reform projects by facilitating pre and post settlement options on restituted land and land reform projects.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	249 199	412 923	551 368	535 483	567 138	650 098	563 809	594 146	635 460
Conditional grants	54 642	84 642	75 597	134 837	171 062	142 776	166 894	204 695	223 642
Departmental receipts	50 000	5 800	4 792	6 697	6 697	6 697	7 233	12 667	13 463
Total receipts	353 841	503 365	631 757	677 017	744 897	799 571	737 936	811 508	872 565

4.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	3 159	4 052	5 846	2 955	2 955	2 955	3 119	3 159	3 272
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on li	2 640	1 907	2 578	1 597	1 597	1 597	1 512	1 638	1 639
Sales of capital assets	631	576	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	6 430	6 535	8 424	4 552	4 552	4 552	4 631	4 797	4 911

5. Payment summary

5.1 Key assumptions

- Maintenance of Diptank facilities
- Comprehensive Agriculture Support Programme
- Ilima/Letsema Project Grant
- Landcare
- Masibuyele Emasimini
- Conservation of Agricultural Resources Act (CARA)

5.2 Programme summary

Table 5.4: Summary of payments and estimates: Agriculture, Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	60 476	68 009	89 304	91 310	99 661	102 032	125 446	122 818	126 096
Sustainable Resource Management	29 838	60 055	47 815	58 604	36 606	35 816	50 324	53 348	59 277
Farmer Support and Development	138 054	207 212	298 528	331 332	355 740	413 408	350 826	395 978	441 729
Veterinary Services	44 056	61 561	81 876	81 868	80 669	82 512	93 402	95 088	99 629
Technology Research and Developrr	23 885	23 470	32 650	36 348	34 668	33 093	37 928	44 236	47 500
Agricultural Economics	16 812	32 007	30 232	14 728	71 786	68 275	13 078	18 944	16 648
Structured Agricultural Training	25 440	36 035	34 233	41 103	43 031	42 549	43 455	50 454	51 439
Land Administration	15 280	15 016	17 119	21 724	22 736	21 886	23 477	30 642	30 247
Total payments and estimates: Ag	353 841	503 365	631 757	677 017	744 897	799 571	737 936	811 508	872 565

5.3 Summary of economic classification

Table 5.5: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	270 425	348 239	465 070	466 023	608 431	629 166	611 593	647 688	691 747
Compensation of employees	173 093	223 709	266 617	280 401	292 199	264 538	352 606	380 268	401 040
Goods and services	97 332	124 530	198 453	185 622	316 232	364 628	258 987	267 420	290 707
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	62 770	139 190	84 414	54 390	102 934	46 421	102 878	145 878	162 187
Provinces and municipalities	130	-	-	-	-	-	-	-	-
Departmental agencies and acc	74	20	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	10 297	19 208	5 757	-	-	-	-	-	-
Foreign governments and international organisa	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52 269	119 962	78 657	54 390	102 934	46 421	102 878	145 878	162 187
Payments for capital assets	20 646	15 936	82 273	156 604	33 532	123 984	23 465	17 942	18 631
Buildings and other fixed structu	8 029	8 023	2 855	116 268	13 062	107 408	10 735	8 519	8 906
Machinery and equipment	12 459	7 725	79 095	40 215	20 349	16 486	12 666	9 355	9 653
Biological assets	-	40	-	121	121	90	64	68	72
Software and other intangible as	158	148	323	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: A	353 841	503 365	631 757	677 017	744 897	799 571	737 936	811 508	872 565

Administration includes a statutory amount of R1 500 million for the MEC's remuneration.

The overall negative growth of 7.8% between the 2009/10 and 2010/11 financial year is largely due to the funding of the Comprehensive Rural Development Programme that was only funded during the 2009/10 financial year and the rolled over funds for Disaster Management fund and the Infrastructure grant to Provinces.

• Compensation of Employees

The 32.9% growth is due to the realignment of the Compensation of Employees baseline that was based on the actual expenditure of the 2009/10 financial year and the provision for vacancies as the

there is a need to fill critical vacant posts in the first quarter of the 2010/11 financial year to ensure that there is adequate capacity to support and co-ordinate the department's extended mandate.

- **Goods and Services**

The negative growth of 29% is largely due to the accruals that were honoured during the 2009/10 financial year and an additional once-off allocation of 32 million for CRDP for the pilot project at Mkhondo municipality and budget allocation cuts from Provincial Treasury under goods and services for the 2010/11 financial year.

- **Transfers and subsidies**

The 121% growth is due to the reclassification of infrastructure budget allocation to accommodate transfers of projects to communities. To ensure that rural communities are empowered through infrastructure development to enable them to move towards creating their own income and work, all capital projects under taken for the benefit of the community will be transferred to the community. The reprioritisation of projects resulted in the delay in implementation causing a slow spending which impacted on actual spending and the growth gap.

- **Payment of Capital Assets**

The 81.1% negative growth is due to the re-classification of the capital budget as transfers. The payment of accruals also contributed to the higher base of the 2009/10 expenditure. The capital budget indicated caters for infrastructure development for structured agricultural training and agricultural research.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Summary of departmental infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Payments for infrastructure by category									
New and replacement assets	20 000			134 098	134 098	134 098	74 458	1 594	1 690
Existing infrastructure assets	4 111	9 277	94 016	49 518	49 518	49 518	118 569	157 088	59 743
Upgrades and additions	2 500	7 994	91 952	6 119	6 119	6 119	30 580	152 369	54 752
Rehabilitation, renovations and refurbishments				37 429	37 429	37 429	21 936	4 719	4 991
Maintenance and repairs	1 611	1 283	2 064	5 970	5 970	5 970	66 053		
Infrastructure transfers	47 643	118 374	74 327	50 790	97 231	34 212	99 413	134 568	150 484
Current	47 643	118 374	74 327	50 790	97 231	34 212	99 413	134 568	150 484
Capital									
Current infrastructure	49 254	119 657	76 391	56 760	103 201	40 182	165 466	134 568	150 484
Capital infrastructure	22 500	7 994	91 952	177 646	177 646	177 646	126 974	158 682	61 433
Total provincial infrastructure	71 754	127 651	168 343	234 406	280 847	217 828	292 440	293 250	211 917

5.4.1.1 Maintenance

Refer to Annexure B5 (c)

5.5 Transfers

5.5.1 Transfers to public entities

Table 5.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Mpumalanga Parks Board	121 228			-	-	-	-	-	-
Total departmental transfers to	121 228	-	-	-	-	-	-	-	-

Transfers to local government

Table 5.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Category C	153	-	-	-	-	-	-	-	-
Total departmental transfers to	153	-	-	-	-	-	-	-	-

6 PROGRAMME DESCRIPTION

6.1. Programme 1: Administration

6.1.1 Description and objective

Administration consists of the Office of the MEC, Management Services, Corporate Services, Financial Management and Communication. Its main focus is providing political, strategic leadership and governance.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan

6.1.3 Summary of Payments

Table 5.8: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
1. Member of Executive Council	3 777	3 999	5 085	5 887	5 674	5 792	6 678	7 394	9 363
2. Senior Management	7 749	8 378	5 774	8 560	7 181	6 334	8 699	11 566	14 137
3. Corporate Services	22 475	29 185	38 249	33 925	35 626	45 131	39 701	43 259	43 685
4. Financial Management	26 475	26 447	40 196	36 257	43 793	43 075	60 708	50 036	48 021
5. Communication	-	-	-	6 681	7 387	1 700	9 660	10 563	10 890
Total payments and estimates: I	60 476	68 009	89 304	91 310	99 661	102 032	125 446	122 818	126 096

Table 5.9: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	53 561	64 805	81 195	84 652	90 663	93 128	117 153	115 978	119 132
Compensation of employees	32 483	36 311	40 805	40 879	42 540	38 644	61 348	65 467	72 048
Goods and services	21 078	28 494	40 390	43 773	48 123	54 484	55 805	50 511	47 084
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	162	1 228	3 063	3 600	4 620	4 257	6 145	4 742	4 907
Provinces and municipalities	24	-	-	-	-	-	-	-	-
Departmental agencies and acco	74	20	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	64	1 203	3 063	3 600	4 620	4 257	6 145	4 742	4 907
Payments for capital assets	6 753	1 976	5 046	3 058	4 378	4 647	2 148	2 098	2 057
Buildings and other fixed structu	1 900	644	-	-	-	104	-	-	-
Machinery and equipment	4 843	1 332	5 046	3 058	4 378	4 543	2 148	2 098	2 057
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	10	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: F	60 476	68 009	89 304	91 310	99 661	102 032	125 446	122 818	126 096

The 6.5% increase in 2010 is largely attributed to functions centralization and the correction of compensation of employee's baseline. A communication sub- programme has been created due to the changes on the Budget programme structure and as a result there is a dip in the corporate services allocation going forward.

6.2. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

6.2.1 Description and objective:

Sustainable Resource Management consists of sub-programme of Engineering Services and LandCare. The programme provides agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan

6.2.3 Summary of Payments

Table 5.10: Summary of payments and estimates: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Engineering Services	23 961	36 683	31 768	30 388	28 693	28 078	38 944	40 780	45 009
Land Care	5 877	23 372	16 047	28 216	7 913	7 738	8 380	9 418	10 961
Land Use Management	-	-	-	-	-	-	3 000	3 150	3 307
Total payments and estimates: I	29 838	60 055	47 815	58 604	36 606	35 816	50 324	53 348	59 277

Table 5.11: Summary of provincial payments and estimates by economic classification: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	21 264	35 085	33 176	34 635	31 718	31 845	41 746	45 000	50 512
Compensation of employees	15 438	25 292	23 088	25 881	25 881	21 002	32 690	34 664	39 831
Goods and services	5 826	9 793	10 088	8 754	5 837	10 843	9 056	10 336	10 681
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 191	20 894	12 961	23 769	4 688	3 673	8 078	8 348	8 765
Provinces and municipalities	12	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 179	20 894	12 961	23 769	4 688	3 673	8 078	8 348	8 765
Payments for capital assets	4 383	4 076	1 678	200	200	298	500	-	-
Buildings and other fixed structu	3 389	1 398	596	-	-	172	-	-	-
Machinery and equipment	902	2 580	1 021	200	200	126	500	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	92	98	61	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: F	29 838	60 055	47 815	58 604	36 606	35 816	50 324	53 348	59 277

The sub-programme Land Use Management has been created with the necessary allocation

6.3. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

6.3.1 Description and objective

The programme provides technical and infrastructure support to land reform beneficiaries including subsistence and emerging farmers. It seeks to promote job creation, income generation and household level food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and Masibuyele Emasimini.

6.3.2 Service Delivery Measures

Refer to Annual Performance Plan

6.3.3 Summary of Payments

Table 5.12: Summary of payments and estimates: 3 Farmer Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1. Farmer Settlement	50 794	101 480	8 403	13 103	17 117	12 178	15 704	17 433	19 403
2. Extension and Advisory Services	82 609	101 907	213 563	263 561	233 037	282 802	234 953	255 041	277 081
3. Food Security	4 651	3 825	76 562	54 668	105 586	118 428	100 169	123 504	145 245
Total payments and estimates: P	138 054	207 212	298 528	331 332	355 740	413 408	350 826	395 978	441 729

Table 5.13: Summary of provincial payments and estimates by economic classification: 3 Farmer Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	89 101	109 124	170 739	169 353	260 384	270 170	258 164	262 690	292 896
Compensation of employees	53 855	70 193	87 509	92 131	94 659	97 955	101 747	107 888	113 889
Goods and services	35 246	38 931	83 230	77 222	165 725	172 215	156 417	154 802	179 007
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47 643	97 721	62 451	27 021	92 604	37 492	88 655	132 788	148 515
Provinces and municipalities	40	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	47 603	97 721	62 451	27 021	92 604	37 492	88 655	132 788	148 515
Payments for capital assets	1 310	367	65 338	134 958	2 752	105 746	4 007	500	318
Buildings and other fixed structures	-	9	-	103 206	-	103 938	-	-	-
Machinery and equipment	1 310	358	65 338	31 752	2 752	1 808	4 007	500	318
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: F	138 054	207 212	298 528	331 332	355 740	413 408	350 826	395 978	441 729

Sub-programme names have been re-aligned according to the agreed upon description. Farmer Support and Development has been renamed Extension and Advisory Services and Extension recovery Plan Funds has been created as a Sub-sub Programme- under Extension and Advisory Services.

6.4. PROGRAMME 4: VETERINARY SERVICES

6.4.1 Description and objective

The programmes purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

6.4.2 Service Delivery Measures

Refer to Annual Performance Plan

6.4.3 Summary of Payments

Table 5.14: Summary of payments and estimates: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1. Animal Health	37 481	54 734	72 698	73 750	72 465	73 161	83 593	85 983	88 371
2. Veterinary Public Health	2 945	2 628	4 024	3 510	3 531	3 849	4 366	3 937	5 219
3. Veterinary Laboratory Services	3 630	4 199	5 154	4 608	4 673	5 502	5 443	5 168	6 039
Total payments and estimates:	44 056	61 561	81 876	81 868	80 669	82 512	93 402	95 088	99 629

Table 5.15: Summary of provincial payments and estimates by economic classification: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	39 680	60 239	75 169	77 900	76 701	80 947	86 619	90 773	95 056
Compensation of employees	26 039	43 684	57 277	60 395	61 969	52 539	73 067	75 325	79 153
Goods and services	13 641	16 555	17 892	17 505	14 732	28 408	13 552	15 448	15 903
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	311	66	33						
Provinces and municipalities	20	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organis	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	291	66	33	-	-	-	-	-	-
Payments for capital assets	4 065	1 256	6 674	3 968	3 968	1 565	6 783	4 315	4 573
Buildings and other fixed structu	2 351	541	349	1 446	1 446	641	4 612	1 594	1 690
Machinery and equipment	1 714	715	6 325	2 522	2 522	924	2 171	2 721	2 883
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: F	44 056	61 561	81 876	81 868	80 669	82 512	93 402	95 088	99 629

The Sub- programme Export control was and is still not disclosed as the department does not deal with Export Control and Clinical Services has now been moved as a Sub-Sub Programme under Animal Health.

6.5. PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

6.5.1 Description and objective

Technology Research and Development Services consists of sub-programmes of Research, Information Services, and Infrastructure Support. The programme deals with agricultural research and the development and transfer of appropriate agricultural informative technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of the research partnerships.

6.5.2 Service Delivery Measures

Refer to Annual Performance Plan

6.5.3 Summary of Payments

Table 5.16: Summary of payments and estimates: 5 Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1. Research	8 467	9 910	15 114	19 976	18 540	16 204	18 674	23 345	25 249
2. Information Services	2 925	2 843	3 949	3 230	3 164	3 216	4 659	4 880	5 146
3. Infrastructure Support Services	12 493	10 717	13 587	13 142	12 964	13 673	14 595	16 011	17 105
Total payments and estimates: P	23 885	23 470	32 650	36 348	34 668	33 093	37 928	44 236	47 500

Table 5.17: Summary of provincial payments and estimates by economic classification: Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	21 299	22 960	31 792	31 554	29 874	31 605	35 453	41 038	44 092
Compensation of employees	16 016	16 619	20 942	22 046	23 213	18 332	28 301	31 353	32 302
Goods and services	5 283	6 341	10 850	9 508	6 661	13 273	7 152	9 685	11 790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	93	12	51	-	-	-	-	-	-
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	79	12	51	-	-	-	-	-	-
Payments for capital assets	2 493	498	807	4 794	4 794	1 488	2 475	3 198	3 408
Buildings and other fixed structures	389	7	-	3 667	3 667	1 141	2 475	3 198	3 408
Machinery and equipment	2 048	401	545	1 067	1 067	318	-	-	-
Biological assets	-	40	-	60	60	29	-	-	-
Software and other intangible assets	56	50	262	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: F	23 885	23 470	32 650	36 348	34 668	33 093	37 928	44 236	47 500

6.6. PROGRAMME 6: AGRICULTURAL ECONOMICS

6.6.1 Description and objective

Agricultural Economics consists of sub-programmes of Marketing Services, Macro-Economics & Statistics, Agricultural Disaster & Risk Management and Rural Development. The programme deals with rural development, economic viability analysis, market access, agri-business development support, agricultural statistics and agricultural risk management.

6.6.2 Service Delivery Measures

Refer to Annual Performance Plan

6.6.3 Summary of Payments

Table 5.18: Summary of payments and estimates: 6 Agriculture Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Agricultural Business Development and Support	15 214	22 361	10 500	6 788	6 294	4 642	7 545	10 663	8 156
Macro-Economics & Statistic	1 598	1 264	1 576	2 940	2 830	2 407	5 533	8 281	8 492
Agricultural Disaster and Business Management	-	8 382	18 156	5 000	19 436	22 350	-	-	-
Rural Development	-	-	-	-	43 226	38 876	-	-	-
Total payments and estimates: Programme	16 812	32 007	30 232	14 728	71 786	68 275	13 078	18 944	16 648

Table 5.19 Summary of provincial payments and estimates by economic classification: 6 Agriculture Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	6 458	12 763	24 404	14 642	62 864	60 399	13 078	18 944	16 648
Compensation of employees	2 934	3 373	4 292	4 936	6 766	4 424	10 639	14 431	12 865
Goods and services	3 524	9 390	20 112	9 706	56 098	55 975	2 439	4 513	3 783
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 299	19 203	5 757		1 022	999			
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	10 297	19 203	5 757	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	1 022	999	-	-	-
Payments for capital assets	55	41	71	86	7 900	6 877			
Buildings and other fixed structu			(22)	-	-	-	-	-	-
Machinery and equipment	55	41	93	86	7 900	6 877	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: F	16 812	32 007	30 232	14 728	71 786	68 275	13 078	18 944	16 648

Two additional Sub-Programmes have been created as it was a requirement by the Provincial Executive Council namely:

- Agricultural Disaster and Risk Management
- Rural Development

6.7. PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

6.7.1 Description and objective

Structured Agriculture Training consists of sub-programme of Structured Agricultural Training, and Further Education and Training. This programme is responsible for providing agricultural training at the HET and FET levels. Training is offered at the Lowveld Agricultural College based in Nelspruit. The college focuses more on the HET programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province with farmers along commodity basis. Key services provided included certificates and diploma courses on farm training and skills transfers as well accredited further education and training courses.

6.7.2 Service Delivery Measures

Refer to Annual Performance Plan

6.7.3 Summary of Payments

Table 5.20 Summary of payments and estimates: 7 Structured Agriculture Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1.Tertiary Education	18 967	28 793	25 068	30 142	33 381	32 648	32 850	37 184	38 311
2.Further Education and Training	6 473	7 242	9 165	10 961	9 650	9 901	10 605	13 270	13 128
Total payments and estimates: Prog	25 440	36 035	34 233	41 103	43 031	42 549	43 455	50 454	51 439

Table 5.21: Summary of provincial payments and estimates by economic classification: 7 Structured Agriculture Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	23 869	28 341	31 796	32 082	34 010	39 309	36 078	42 791	43 342
Compensation of employees	17 218	19 151	21 394	22 003	24 789	21 191	28 720	32 626	32 561
Goods and services	6 651	9 190	10 402	10 079	9 221	18 118	7 358	10 165	10 781
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40	66	98	-	-	-	-	-	-
Provinces and municipalities	12	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	28	66	98	-	-	-	-	-	-
Payments for capital assets	1 531	7 628	2 339	9 021	9 021	3 240	7 377	7 663	8 097
Buildings and other fixed structure	-	5 424	1 932	7 949	7 949	1 412	3 648	3 727	3 808
Machinery and equipment	1 531	2 204	407	1 072	1 072	1 828	3,729	3,936	4,289
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: F	25 440	36 035	34 233	41 103	43 031	42 549	43 455	50 454	51 439

6.8. PROGRAMME 8: LAND ADMINISTRATION

6.8.1 Description and objective

Land Administration consists of sub-programmes: Planning and Surveying Services, Land Use Administration, and Land Reform Support. The programme deals with land use administration and development. Its focus areas are in the tenure upgrading, town planning, land reform facilitation, and land use regulations.

6.11.2 Service Delivery Measures

Refer to Annual Performance Plan

6.8.3 Summary of Payments

Table 5.22: Summary of payments and estimates: 8 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1. Planning & Surveying	5 208	5 142	4 167	5 606	6 030	5 333	6 635	10 716	10 294
2. Land Administration	6 355	7 892	9 417	11 519	13 322	11 510	12 297	14 165	13 856
3. Land Reform	3 717	1 982	3 535	4 599	3 384	5 043	4 545	5 761	6 097
Total payments and estimates: I	15 280	15 016	17 119	21 724	22 736	21 886	23 477	30 642	30 247

Table 5.23: Summary of provincial payments and estimates by economic classification: 8 Land Administration

R thousand	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	15 193	14 922	16 799	21 205	22 217	21 763	23 302	30 474	30 069
Compensation of employees	9 110	9 086	11 310	12 130	12 382	10 451	16 094	18 514	18 391
Goods and services	6 083	5 836	5 489	9 075	9 835	11 312	7 208	11 960	11 678
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31	-	-	-	-	-	-	-	-
Provinces and municipalities	6	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	-	-	-	-	-	-	-	-
Payments for capital assets	56	94	320	519	519	123	175	168	178
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	56	94	320	458	458	62	111	100	106
Biological assets	-	-	-	61	61	61	64	68	72
Software and other intangible as	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: F	15 280	15 016	17 119	21 724	22 736	21 886	23 477	30 642	30 247

Table 5.24: Summary of payments and estimates: Agricultural, Rural Development and Land Administration

R thousand	Outcome			Main appropriation 2009/10	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	60 476	68 009	89 304	91 310	99 661	102 032	125 446	122 818	126 096
Office of the MEC	3 777	3 999	5 085	5 887	5 674	5 792	6 678	7 394	9 363
Senor Management	7 749	8 378	5 774	8 560	7 181	6 334	8 699	11 566	14 137
Corporate Services	22 475	29 185	38 249	33 925	35 626	45 131	39 701	43 259	43 685
Financial Management	26 475	26 447	40 196	36 257	43 793	43 075	60 708	50 036	48 021
Communication	-	-	-	6 681	7 387	1 700	9 660	10 563	10 890
Sustainable Resource Management	29 838	60 055	47 815	58 604	36 606	35 816	50 324	53 348	59 277
Engineering Services	23 961	36 683	31 768	30 388	28 693	28 078	38 944	40 780	45 009
Land Care	5 877	23 372	16 047	28 216	7 913	7 738	8 380	9 418	10 961
Land Use Management	-	-	-	-	-	-	3 000	3 150	3 307
Farmer Support and Development	138 054	207 212	298 528	331 332	355 740	413 408	350 826	395 978	441 729
Farmer Settlement	50 794	101 480	8 403	13 103	17 117	12 178	15 704	17 433	19 403
Extension and Advisory Services	82 609	101 907	213 563	263 561	233 037	282 802	234 953	255 041	277 081
Food Security	4 651	3 825	76 562	54 668	105 586	118 428	100 169	123 504	145 245
Veterinary Services	44 056	61 561	81 876	81 868	80 669	82 512	93 402	95 088	99 629
Animal Health	37 481	54 734	72 698	73 750	72 465	73 161	83 593	85 983	88 371
Veterinary Public Health	2 945	2 628	4 024	3 510	3 531	3 849	4 366	3 937	5 219
Veterinary Laboratory Services	3 630	4 199	5 154	4 608	4 673	5 502	5 443	5 168	6 039
Technology Research and Development	23 885	23 470	32 650	36 348	34 668	33 093	37 928	44 236	47 500
Research	8 467	9 910	15 114	19 976	18 540	16 204	18 674	23 345	25 249
Information Services	2 925	2 843	3 949	3 230	3 164	3 216	4 659	4 880	5 146
Infrastructure Support services	12 493	10 717	13 587	13 142	12 964	13 673	14 595	16 011	17 105
Agricultural Economics	16 812	32 007	30 232	14 728	71 786	68 275	13 078	18 944	16 648
Agricultural Business Development and S	15 214	22 361	10 500	6 788	6 294	4 642	7 545	10 663	8 156
Macroeconomics and Statistics	1 598	1 264	1 576	2 940	2 830	2 407	5 533	8 281	8 492
Agricultural Disaster and Risk Manageme	-	8 382	18 156	5 000	19 436	22 350	-	-	-
Rural Development	-	-	-	-	43 226	38 876	-	-	-
Structured Agricultural Training	25 440	36 035	34 233	41 103	43 031	42 549	43 455	50 454	51 439
Tertiary Education	18 967	28 793	25 068	30 142	33 381	32 648	32 850	37 184	38 311
Further Education and Training (FET)	6 473	7 242	9 165	10 961	9 650	9 901	10 605	13 270	13 128
Land Administration	15 280	15 016	17 119	21 724	22 736	21 886	23 477	30 642	30 247
Planning and Survey Services	5 208	5 142	4 167	5 606	6 030	5 333	6 635	10 716	10 294
Land Administration	6 355	7 892	9 417	11 519	13 322	11 510	12 297	14 165	13 856
Land Reform	3 717	1 982	3 535	4 599	3 384	5 043	4 545	5 761	6 097
Total	353 841	503 365	631 757	677 017	744 897	799 571	737 936	811 508	872 565

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 5.25: Personnel numbers and costs¹: Agriculture, Rural Development and Land Administration

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
1. Administration	162	167	167	165	214	210	212
2. Sustainable Resource Management	207	204	193	237	240	240	240
3. Farmer Support Services	350	350	394	522	697	697	697
4. Veterinary Services	197	201	222	338	354	354	354
5. Technical Research & Development	301	251	304	160	171	171	171
6. Agricultural Economics	15	22	22	18	23	23	23
7. Structured Agricultural Training	208	208	181	193	216	216	216
11. Land Administration	65	65	66	54	43	43	43
Total provincial personnel numbers	1 505	1 468	1 549	1 687	1 958	1 954	1 956
Total provincial personnel cost (R thousand)	204 088	255 799	305 952	264 538	359 326	387 310	408 505
Unit cost (R thousand)	136	122	145	157	184	198	209

1. Full-time equivalent

Table 5.26(a): Summary of personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	1 465	1 571	1 868	1 695	1 695	1 695	1 958	1 954	1 956
Personnel cost (R thousands)	207 883	255 799	291 821	287 815	299 613	271 952	359 326	387 310	408 505
Human resources component									
Personnel numbers (head count)	105	108	115	179	179	179	179	179	179
Personnel cost (R thousands)		-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province		-	-	-	-	-	-	-	-
Finance component									
Personnel numbers (head count)	28	25	55	130	130	130	130	130	130
Personnel cost (R thousands)									
Head count as % of total for province			-	-	-	-	-	-	-
Personnel cost as % of total for province		-	-	-	-	-	-	-	-
Full time workers									
Personnel numbers (head count)	1 464	1 570	2 524	1 695	1 695	1 695	1 958	1 954	1 956
Personnel cost (R thousands)		-	-	-	-	-	-	-	-
Head count as % of total for province		-	-	-	-	-	-	-	-
Personnel cost as % of total for province		-	-	-	-	-	-	-	-
Part-time workers		-	-	-	-	-	-	-	-
Personnel numbers (head count)		-	-	-	-	-	-	-	-
Personnel cost (R thousands)		-	-	-	-	-	-	-	-
Head count as % of total for province		-	-	-	-	-	-	-	-
Personnel cost as % of total for province		-	-	-	-	-	-	-	-
Contract workers		-	-	-	-	-	-	-	-
Personnel numbers (head count)		-	-	-	-	-	-	-	-
Personnel cost (R thousands)		-	-	-	-	-	-	-	-
Head count as % of total for province		-	-	-	-	-	-	-	-
Personnel cost as % of total for province		-	-	-	-	-	-	-	-

7.3.2 Training

Table 5.27(a): Payments on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1: Administration	2 221	1 400	1 600	2 001	2 001	2 001	1 814	1 923	2 038
<i>of which</i>									
Subsistence and travel									
Payments on tuition	2 221	1 400	1 600	2 001	2 001	2 001	1 814	1 923	2 038
2: Sustainable Resource Manager	6	210	450	500	500	500	525	556	589
Subsistence and travel									
Payments on tuition	6	210	450	500	500	500	525	556	589
3: Farmer Support Services	12	230	410	-	-	577	612	649	-
Subsistence and travel									
Payments on tuition	12	230	410	-	-	577	612	649	-
4: Veterinary Services	34	300	550	795	795	795	843	893	947
Subsistence and travel									
Payments on tuition	34	300	550	795	795	795	843	893	947
5: Technology Research and Development	18	200	350	450	450	450	450	472	500
Subsistence and travel									
Payments on tuition	18	200	350	450	450	450	450	472	500
6: Agricultural Economics	68	300	450	250	250	250	262	262	278
Subsistence and travel									
Payments on tuition	68	300	450	250	250	250	262	262	278
7: Structured Agriculture Training	6	250	400	351	351	351	376	395	415
Subsistence and travel									
Payments on tuition	6	250	400	351	351	351	376	395	415
8: Land Administration	-	100	105	175	65	175	198	197	58
Subsistence and travel									
Payments on tuition	-	100	105	175	65	175	198	197	58
Total payments on training: (net)	2 365	2 990	4 315	4 522	4 412	5 099	5 080	5 347	4 825

Table 5.27(b): Information on Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff	260	287	316	260	260	260	220	280	280
Number of personnel trained	350	287	316	260	260	260	228	280	280
<i>of which</i>									
Male	135	177	124	106	106	106	106	130	130
Female	215	110	192	154	154	154	122	150	150
Number of training opportunities	258	192	196	160	160	160	130	145	145
<i>of which</i>									
Tertiary	27	35	35	28	28	28	25	40	40
Workshops	11	7	10	12	12	12	5	15	15
Seminars									
Other	220	150	151	120	120	120	100	90	90
Number of bursaries offered	92	769	120	100	100	100	90	80	80
Number of interns appointed	-	-							
Number of learnerships appointed	-	-	4	3	3	3	2	4	4
Number of days spent on training	-	-		-	-	-	-	-	-

7.3.3 Reconciliation of structural changes

Table 5.28: Reconciliation of structural changes: Agriculture, Rural Development and Land Admin

2009/10 Equivalent		Programmes for 2010/11	
Programme	Subprogramme	Programme	Subprogramme
1. Administration	1.1 Office of the MEC 1.2 Management Services 1.3 Corporate Services 1.4 Financial Management	1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management 1.5 Communication Services
2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care	2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care 2.3 Land Use Management
3. Farmer Support and Development	3.1 Farmer Settlement 3.2 Farmer Support Services 3.3 Food Security 3.4 Nkomazi Infrastructure (Loan Redemption) 3.5 Mpumalanga Agricultural Development Corporation 3.6 Extension Recovery Plan Funds	3. Farmer Support and Development	3.1 Farmer Settlement 3.2 Extension and Advisory Services 3.3 Food Security
4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Lab Services 4.4 Clinical Services	4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Laboratory Services
5. Technology Research and Development Services	5.1 Research 5.2 Information Services 5.3 Infrastructure Support services	5. Technology Research and Development Services	5.1 Research 5.2 Information Services 5.3 Infrastructure Support services
6. Agricultural Economics	6.1 Marketing Services 6.2 Macroeconomics & Statistic	6. Agricultural Economics	6.1 Agricultural Business Development and Support 6.2 Macroeconomics and Statistics 6.3 Agricultural Disaster and Risk Management 6.4 Rural Development
7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)	7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)
8. Planning, Impact, Pollution and Waste Management	8.1 Environmental Impact Management 8.2 Pollution & Waste Management 8.3 Greening the province	8. Land Administration	8.1 Planning and Survey Services 8.2 Land Administration 8.3 Land Reform
9. Ecosystems, Biodiversity and Natural Heritage Management	9.1 Biodiversity Management		
10. Environmental Development	10.1 Environmental Education 10.2 Strategic Management Services		
11. Land Administration	11.1 Planning and Survey Services 11.2 Land Administration 11.3 Land Reform		

Annexure to Estimates of provincial Expenditure

Table B.1: Specification of receipts: Agriculture, Rural Development and Land Admin

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 159	4 052	5 846	3 398	3 398	3 398	3 119	3 159	3 272
Sale of goods and services produced by department (excluding capital assets)	2 748	3 603	5 846	2 955	2 955	2 955	2 675	2 716	2 778
Sales by market establishments									
Administrative fees									
Other sales	411	449		443	443	443	444	443	494
<i>Of which</i>									
Laboratory Fees	411	449		443	443	443	444	443	
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 640	1 907	2 578	1 597	1 597	1 597	1 512	1 638	1 639
Interest	2 640	1 907	2 578	1 597	1 597	1 597	1 512	1 638	1 639
Dividends									
Rent on land									
Sales of capital assets	631	576	824						
Land and subsoil assets									
Other capital assets	631	576	824						
Financial transactions in assets and liabilities									
Total departmental receipts	6 430	6 535	9 248	4 995	4 995	4 995	4 631	4 797	4 911

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10			2010/11		
Agriculture									
Tax receipts									
.....									
Sales of goods and services other than capital asse	6 430	6 535	9 248	4 995	4 995	4 995	4 630	4 797	4 911
Sale of goods and services produced by department (6 430	6 535	9 248	4 995	4 995	4 995	4 630	4 797	4 911
Sales by market establishments	2 748	3 603	5 846	2 955	2 955	2 955	2 675	2 716	2 778
.....									
Other sales	411	449		443	443	443	443	443	494
Of which									
Tuition fees									
Laboratory services (soil and animal testing)	2 640	1 907	2 578	1 597	1 597	1 597	1 512	1 638	1 639
Sale of surplus agricultural produce									
Other (Specify)	631	576	824						
.....									
Total departmental receipts	6 430	6 535	9 248	4 995	4 995	4 995	4 630	4 797	4 911

Table B.3(2): Payments and estimates by economic classification: 2 Sustainable Resource Managements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	Jan-00	Jan-00	2010/11	2011/12	2012/13
Current payments	21 264	35 085	33 176	34 635	31 718	31 845	41 746	45 000	50 512
Compensation of employees	15 438	25 292	23 088	25 881	25 881	21 002	32 690	34 664	39 831
Salaries and wages	12 688	22 542	20 157	22 140	22 140	17 264	28 622	30 168	29 115
Social contributions	2 750	2 750	2 931	3 741	3 741	3 738	4 068	4 496	10 716
Goods and services	5 826	9 793	10 088	8 754	5 837	10 843	9 056	10 336	10 681
of which									
Specify item									
Specify item									
Specify item	5 826	9 793	10 088	8 754	5 837	10 843	9 056	10 336	10 681
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	4 191	20 894	12 961	23 769	4 688	3 673	8 078	8 348	8 765
Provinces and municipalities	12								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	12								
Municipalities	12								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	4 179	20 894	12 961	23 769	4 688	3 673	8 078	8 348	8 765
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 179	20 894	12 961	23 769	4 688	3 673	8 078	8 348	8 765
Social benefits	179	241	1 085						
Other transfers to households	4 000	20 653	11 876	23 769	4 688	3 673	8 078	8 348	8 765
Payments for capital assets	4 383	4 076	1 678	200	200	298	500		
Buildings and other fixed structures	3 389	1 398	596			172			
Buildings									
Other fixed structures	3 389	1 398	596			172			
Machinery and equipment	902	2 580	1 021	200	200	126	500		
Transport equipment									
Other machinery and equipment	902	2 580	1 021	200	200	126	500		
Cultivated assets									
Software and other intangible assets	92	98	61						
Land and subsoil assets									
Total economic classification: Programme 2 Sustainable Resource Ma	29 838	60 055	47 815	58 604	36 606	35 816	50 324	53 348	59 277

Table B.3(3): Payments and estimates by economic classification: 3 Farmer Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	89 101	109 124	170 739	169 353	260 384	270 170	258 164	262 690	292 896
Compensation of employees	53 855	70 193	87 509	92 131	94 659	97 955	101 747	107 888	113 889
Salaries and wages	45 920	62 244	75 558	81 229	81 229	81 373	89 919	95 102	96 144
Social contributions	7 935	7 949	11 951	10 902	13 430	16 582	11 828	12 786	17 745
Goods and services	35 246	38 931	83 230	77 222	165 725	172 215	156 417	154 802	179 007
of which									
Specify item									
Specify item									
Specify item	35 246	38 931	83 230	77 222	165 725	172 215	156 417	154 802	179 007
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	47 643	97 721	62 451	27 021	92 604	37 492	88 655	132 788	148 515
Provinces and municipalities	40								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	40								
Municipalities	40								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	47 603	97 721	62 451	27 021	92 604	37 492	88 655	132 788	148 515
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	47 603	97 721	62 451	27 021	92 604	37 492	88 655	132 788	148 515
Social benefits	403	35							
Other transfers to households	47 200	97 686	62 451	27 021	92 604	37 492	88 655	132 788	148 515
Payments for capital assets	1 310	367	65 338	134 958	2 752	105 746	4 007	500	318
Buildings and other fixed structures		9		103 206		103 938			
Buildings				2 744		2 744			
Other fixed structures		9		100 462		101 194			
Machinery and equipment	1 310	358	65 338	31 752	2 752	1 808	4 007	500	318
Transport equipment				29 000					
Other machinery and equipment	1 310	358	65 338	2 752	2 752	1 808	4 007	500	318
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3 Farmer Support Serv	138 054	207 212	298 528	331 332	355 740	413 408	350 826	395 978	441 729

Table B.3(4): Payments and estimates by economic classification: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	39 680	60 239	75 169	77 900	76 701	80 947	86 619	90 773	95 056
Compensation of employees	26 039	43 684	57 277	60 395	61 969	52 539	73 067	75 325	79 153
Salaries and wages	22 549	38 562	50 269	53 975	53 975	44 601	65 100	65 795	68 558
Social contributions	3 490	5 122	7 008	6 420	7 994	7 938	7 967	9 530	10 595
Goods and services	13 641	16 555	17 892	17 505	14 732	28 408	13 552	15 448	15 903
of which									
Specify item									
Specify item									
Specify item	13 641	16 555	17 892	17 505	14 732	28 408	13 552	15 448	15 903
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	311	66	33						
Provinces and municipalities	20								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	20								
Municipalities	20								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	291	66	33						
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	291	66	33						
Social benefits	291	66	33						
Other transfers to households									
Payments for capital assets	4 065	1 256	6 674	3 968	3 968	1 565	6 783	4 315	4 573
Buildings and other fixed structures	2 351	541	349	1 446	1 446	641	4 612	1 594	1 690
Buildings						299			
Other fixed structures	2 351	541	349	1 446	1 446	342	4 612	1 594	1 690
Machinery and equipment	1 714	715	6 325	2 522	2 522	924	2 171	2 721	2 883
Transport equipment			4 493				1 400	1 100	1 200
Other machinery and equipment	1 714	715	1 832	2 522	2 522	924	771	1 621	1 683
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4 Vet	44 056	61 561	81 876	81 868	80 669	82 512	93 402	95 088	99 629

Table B.3(5): Payments and estimates by economic classification: 5 Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	21 299	22 960	31 792	31 554	29 874	31 605	35 453	41 038	44 092
Compensation of employees	16 016	16 619	20 942	22 046	23 213	18 332	28 301	31 353	32 302
Salaries and wages	13 434	14 037	17 975	19 701	20 331	15 759	24 757	26 603	28 345
Social contributions	2 582	2 582	2 967	2 345	2 882	2 573	3 544	4 750	3 957
Goods and services	5 283	6 341	10 850	9 508	6 661	13 273	7 152	9 685	11 790
of which									
Specify item									
Specify item									
Specify item	5 283	6 341	10 850	9 508	6 661	13 273	7 152	9 685	11 790
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	93	12	51						
Provinces and municipalities	14								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	14								
Municipalities	14								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	79	12	51						
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	79	12	51						
Social benefits	79	12	51						
Other transfers to households									
Payments for capital assets	2 493	498	807	4 794	4 794	1 488	2 475	3 198	3 408
Buildings and other fixed structures	389	7		3 667	3 667	1 141	2 475	3 198	3 408
Buildings									
Other fixed structures	389	7		3 667	3 667	1 141	2 475	3 198	3 408
Machinery and equipment	2 048	401	545	1 067	1 067	318			
Transport equipment									
Other machinery and equipment	2 048	401	545	1 067	1 067	318			
Cultivated assets		40		60	60	29			
Software and other intangible assets	56	50	262						
Land and subsoil assets									
Total economic classification: Programme 5 Technology	23 885	23 470	32 650	36 348	34 668	33 093	37 928	44 236	47 500

Table B.3(6): Payments and estimates by economic classification: 6 Agriculture Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	6 458	12 763	24 404	14 642	62 864	60 399	13 078	18 944	16 648
Compensation of employees	2 934	3 373	4 292	4 936	6 766	4 424	10 639	14 431	12 865
Salaries and wages	2 504	2 943	3 706	4 473	4 473	3 961	9 396	11 889	11 283
Social contributions	430	430	586	463	2 293	463	1 243	2 542	1 582
Goods and services	3 524	9 390	20 112	9 706	56 098	55 975	2 439	4 513	3 783
of which									
Specify item									
Specify item									
Specify item	3 524	9 390	20 112	9 706	56 098	55 975	2 439	4 513	3 783
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	10 299	19 203	5 757		1 022	999			
Provinces and municipalities	2								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2								
Municipalities	2								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	10 297	19 203	5 757						
Public corporations and private enterprises ⁵	10 297	19 203	5 757		1 022				
Public corporations	10 297	19 203	5 757						
Subsidies on production	10 297	19 203	5 757						
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers					1 022				
Foreign governments and international organisations									
Non-profit institutions									
Households					1 022	999			
Social benefits									
Other transfers to households					1 022	999			
Payments for capital assets	55	41	71	86	7 900	6 877			
Buildings and other fixed structures			(22)						
Buildings									
Other fixed structures			(22)						
Machinery and equipment	55	41	93	86	7 900	6 877			
Transport equipment					7 900	6 808			
Other machinery and equipment	55	41	93	86		69			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 6 Agriculture Economics	16 812	32 007	30 232	14 728	71 786	68 275	13 078	18 944	16 648

Table B.3(7): Payments and estimates by economic classification: 7 Structured Agriculture Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	23 869	28 341	31 796	32 082	34 010	39 309	36 078	42 791	43 342
Compensation of employees	17 218	19 151	21 394	22 003	24 789	21 191	28 720	32 626	32 561
Salaries and wages	14 665	16 598	18 493	19 170	20 170	17 093	25 646	27 331	29 018
Social contributions	2 553	2 553	2 901	2 833	4 619	4 098	3 074	5 295	3 543
Goods and services	6 651	9 190	10 402	10 079	9 221	18 118	7 358	10 165	10 781
of which									
Specify item									
Specify item									
Specify item	6 651	9 190	10 402	10 079	9 221	18 118	7 358	10 165	10 781
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	40	66	98						
Provinces and municipalities	12								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	12								
Municipalities	12								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	28	66	98						
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	28	66	98						
Social benefits	28	66	98						
Other transfers to households									
Payments for capital assets	1 531	7 628	2 339	9 021	9 021	3 240	7 377	7 663	8 097
Buildings and other fixed structures		5 424	1 932	7 949	7 949	1 412	3 648	3 727	3 808
Buildings									
Other fixed structures		5 424	1 932	7 949	7 949	1 412	3 648	3 727	3 808
Machinery and equipment	1 531	2 204	407	1 072	1 072	1 828	3 729	3 936	4 289
Transport equipment									
Other machinery and equipment	1 531	2 204	407	1 072	1 072	1 828	3 729	3 936	4 289
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 7 Structured Agriculture	25 440	36 035	34 233	41 103	43 031	42 549	43 455	50 454	51 439

Table B.3(8): Payments and estimates by economic classification: 8 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	15 193	14 922	16 799	21 205	22 217	21 763	23 302	30 474	30 069
Compensation of employees	9 110	9 086	11 310	12 130	12 382	10 451	16 094	18 514	18 391
Salaries and wages	7 647	7 623	9 691	10 667	10 667	9 021	14 507	16 627	16 548
Social contributions	1 463	1 463	1 619	1 463	1 715	1 430	1 587	1 887	1 843
Goods and services	6 083	5 836	5 489	9 075	9 835	11 312	7 208	11 960	11 678
of which									
Specify item									
Specify item									
Specify item	6 083	5 836	5 489	9 075	9 835	11 312	7 208	11 960	11 678
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	31								
Provinces and municipalities	6								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	6								
Municipalities	6								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	25								
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	25								
Social benefits	25								
Other transfers to households									
Payments for capital assets	56	94	320	519	519	123	175	168	178
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	56	94	320	458	458	62	111	100	106
Transport equipment									
Other machinery and equipment	56	94	320	458	458	62	111	100	106
Cultivated assets				61	61	61	64	68	72
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 11	15 280	15 016	17 119	21 724	22 736	21 886	23 477	30 642	30 247

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Agriculture									
Current payments	97 332	124 530	198 453	185 879	316 489	364 885	258 987	267 420	290 707
.....									
Goods and services	97 332	124 530	198 453	185 879	316 489	364 885	258 987	267 420	290 707
<i>Consultants</i>	6 632	8	21 852	24 805	29 739	160 538	20 681	19 913	19 080
<i>Audit and Legal Fees</i>			2 595	1 800	1 600	1 680	1 920	1 850	1 961
<i>Busarries and Class Fees</i>	3 445	4 756	1 167	4 520	4 520	4 435	4 872	5 056	5 481
<i>Travel and Subsistence</i>	15 698	26 275	35 387	30 363	27 260	28 592	28 592	29 947	29 352
<i>Maintenance, Repairs and running Cost</i>	13 659	5 382	15 178	32 413	115 018	62 783	120 750	133 134	147 078
<i>Owned and Leasehold property expenditure</i>	9 520	13 721	18 339	9 058	11 067	7 837	25 864	17 336	15 810
<i>Inventory</i>	4 169	23 328	51 688	23 357	68 572	41 028	41 028	29 745	27 500
<i>Other</i>	44 209	51 060	52 247	59 563	58 713	57 992	15 280	30 439	44 445
Total economic classification: Programme (number and name)	97 332	124 530	198 453	185 879	316 489	364 885	258 987	267 420	290 707

Table B.5(a): Agriculture - Payments of infrastructure by category

Table B.5(a): Agriculture - Payments or infrastructure by category								
No.	Project name	Program me	Municipality / Region	Type of infrastructure	Outputs	Estimated project cost	Expenditu re to date from	Project duration Date
R tho								Start Finish
1. New and replacement assets								
1	Driefontein Maize Mill	3	Mkhondo	Construction of maize mill & silos	1 maize mill & silos	1 725 292		01 April 201031 March 2011
4	Sibonelo	3	Pixley Ka Seme	Completion of irrigation system	Completed irrigation system	400 000		01 April 201031 March 2011
5	Mosakong	3	Pixley Ka Seme	Planning for completion of tunnels	A plan for 5 hectors tunnels	625 648		01 April 201031 March 2011
6	Hlanganani	3	Pixley Ka Seme	Planning for reconstruction of Apple orchards	A plan for reconstruction of Apple Orchards	988 193		01 April 201031 March 2011
7	Jabulani	3	Govan Mbeki	Mushroom production house	1 Mushroom production house	792 000		01 April 201031 March 2011
8	Luhleko	3	Mbombela	Construction of Honey Production	1 Honey Production	1 202 020		01 April 201031 March 2011
9	Noko Project	3	Thaba Chweu	Construction of Irrigation System	1 irrigation system	4 626 460		01 April 201031 March 2011
10	BBR Maize Mill	3	Bushbuckridge	Contruotion of a maize milling plane	1 maize milling plane	1 725 292		01 April 201031 March 2011
11	Mbuzini Maize Milling Plant	3	Nkomazi	Construction of a maize milling plane	1 maize milling plane	4 600 000		01 April 201031 March 2011
12	Nkomazi Red Meat	3	Nkomazi	Compleat Contruction of Red meat Abattoir	1 red meat abattoir constructed	9 100 000		01 April 201031 March 2011
13	Malekutu irrigaton proj(Siyabuyela	3	Mbombela	Construction of farm station	1 farm station constructed	600 000		01 April 201031 March 2011
14	Letolo Poultry	3	Thembisile	Construction of poultry house	1 poultry house Constructed	3 786 031		01 April 201031 March 2011
15	Dullstroom Community Chest	3	Emakhazeni	Establishment of a vegetable project 1	1 vegetable project established	420 000		01 April 201031 March 2011
16	Fene Auction Plant	3	Thembisile	Construction of Animal handling facilities and auctioneering plant 1	1 Animal Handling facility and auctioneering plant constructed	350 000		01 April 201031 March 2011
17	Dr JS Moroka mill	3	Dr JS Moroka	Establishment of 1 maize mills and 1 silos	1 Silos and Maze Mill established	1 725 292		01 April 201031 March 2011
18	Thembisiles mill	3	Thembisile	Completion of 1 maize mills and 1 silos	1 Maze mills and 1 Silos completed	1 725 292		01 April 201031 March 2011
19	Mamethlake Beef farming	3	Dr JS Moroka	Construction of cattle handling facilities, water supply and fencing	1 Cattle handling facilities, water supply and Fencing constructed	4 156 000		01 April 201031 March 2011
20	Khayaletu Trust	3	Thembisile	Construction of broiler house	1 broiler house completed	3 786 031		01 April 201031 March 2011
21	Poultry Value Chain	3	Province	Construction of 2 Abattoir and 21 broilers	2 Abattoirs and 21 broiler constructed	21 539 637		01 April 201031 March 2011
22	Hlulukani Animal Health Clinic	4	Province	Construction of an animal health clinic at Hlulukani	1 Health Animal Clinic constructed	2 674 273		01 April 201031 March 2011
23	Crushpens / dip tanks	4	Nkomazi and Thembisile	Construction of Dip Tanks	1 crushpen at Nkomazi and Thembisile and 2 Dip tanks at	500 000		01 April 201031 March 2011
24	College: New Library	7	Ehlanzeni FET	Construction New Library	New Library	958 551		01 April 201031 March 2011
25								
26	Retention:-							
27	Retention(IGP)	3		retention	retention	1 549 736		01 April 201031 March 2011
28	Retention(CASP)	3		retention	retention	3 275 908		01 April 201031 March 2011
29	Malikutu Clinic	4		retention	retention	24 900		01 April 201031 March 2011
30	Mobile Clinics	4		retention	retention	162 000		01 April 201031 March 2011
31	College: Swimming pool	7		retention	retention	39 000		01 April 201031 March 2011
						73 057 557		

Table B.5(b): Agriculture - Payments of infrastructure by category

No.	Project name	Program me name	Municipality / Region	Type of infrastructure	Outputs	Estimated project cost	Expenditu re to date from previous	Project duration Date	
								Start	Finish
2. Upgrades and additions									
	MOSELY/CALICOM	3	Umjindi	Installation of irrigation system	irrigation system installed	365 000		01 April 2010	31 March 2011
	Sizolwethu	3	Nkomazi	Installation of broiler Equipment	Equipment of 2 broiler houses installed	1 376 183		01 April 2010	31 March 2011
	Tsogang Baswa Goat Project	3	Dr JS Moroka	Water Reticulation and retention	Water supply reticulated	457 856		01 April 2010	31 March 2011
	Barolong Ba Pedi Goat Project	3	Dr JS Moroka	Water Reticulation and retention	Water supply reticulated	487 657		01 April 2010	31 March 2011
	ERP	3	Province	Training & upgrading working tools	1 Training tool upgraded	9 450 000		01 April 2010	31 March 2011
	Boreholes	3	Province	Siting, drilling and testing of 40 boreholes	40 boreholes drilled and sited	1 818 182		01 April 2010	31 March 2011
	Access Control and Alarm System	7	Mbombela	Installation of Access Control System	1 Access Control System instaslled	990 000		01 April 2010	31 March 2011
	College Air Conditioners	7	College	Installation of Air Conditioning System	Air Conditioning installed	1 237 059		01 April 2010	31 March 2011
	College: Replacement of broken furniture	7	College	Supply of Furniture	Broken Furniture replaced	60 390		01 April 2010	31 March 2011
	College Sewage Retification	7	College	Sewage Reticulation System	Sewage Reticulation System	495 000		01 April 2010	31 March 2011
	College Sports Facilities	7	College	Upgrading of Sports Facilities	Upgraded Sports Facilities	495 000		01 April 2010	31 March 2011
	Fire Fighting Machine	7	College	Supply of Fire Fighting Machine	Fire Fighting Machine	495 000		01 April 2010	31 March 2011
	Agroprocessing Unit	7	College	Supply of Agroprocessing unit	Agroprocessing unit	445 500		01 April 2010	31 March 2011
	College: Palisade Fence Repair	7	College	Palisade Fence Repair	Repaired Palisade Fence	495 000		01 April 2010	31 March 2011
	Swartkoppies (Admin block)	7	Nkangala FET	Swartkoppies (Admin block)	Swartkoppies (Admin block)	108 900		01 April 2010	31 March 2011
	Furniture Admin Block	7	Nkangala FET	Furniture Admin Block	Furniture Admin Block	495 000		01 April 2010	31 March 2011
	Mobile Clinics: Equipment	4	Gert Sibande and Nkangala	Supply and installation of Equipment in mobile clinics	Equiped Mobile clinics	1 400 000		01 April 2010	31 March 2011
	Animal Health clinic	4	Albert Lithuli	Supply and installation of Equipment in mobile clinic	Equiped Mobile clinics	538 100		01 April 2010	31 March 2011
Total Upgrades and additions						21 209 827			

Table B.5(c): Agriculture - Payments of infrastructure by category

Table B.3(c). Agriculture - Payments of infrastructure by category									
No.	Project name	Programme name	Municipality / Region	Type of infrastructure	Outputs	Estimated project cost	Expenditure to date from previous years	Project duration Date	
R thou								Start	Finish
3. Rehabilitation, renovations and refurbishments									
	Hoxane	3	Bushbuckridge	Rehabilitation of irrigation system	Irrigation system rehabilitated	3 008 027		01 April 2010	31 March 2011
	Saringwa	3	Bushbuckridge	Rehabilitation of irrigation system	Irrigation system rehabilitated	2 800 000		01 April 2010	31 March 2011
	Corromandel	3	Thaba Chweu	Rehabilitation of irrigation system	Irrigation system rehabilitated	3 113 363		01 April 2010	31 March 2011
	Mfumfane	3	Nkomazi	Replacing of Bulk water	Bulk water supply replaced	4 000 000		01 April 2010	31 March 2011
	Matshiding Irrigation Scheme		Dr JS Moroka	Revitalization of irrigation scheme	Irrigation system rehabilitated	3 154 000		01 April 2010	31 March 2011
	Spoons 8, Magudu & Sibange	3	Nkomazi	Rehabilitation of Sibange weir for supply of water to 3 sugarcane projects	3 sugar cane water supply projects rehabilitated	3 469 699		01 April 2010	31 March 2011
	Farm Stores	3	College	Renovation of Farmstores	Renovated Farm Stores	792 000		01 April 2010	31 March 2011
	Maintenance of infra: Nooitgedacht and Athol	5	Gert Sibande	Rehabilitation of Research centres	Rehabilitated Research centres	2 227 500		01 April 2010	31 March 2011
	Gert Sibande FET Centre	7	Gert Sibande	Rehabilitation and refurbishment of FET Centre Offices	Rehabilitated FET Centre offices	148 500		01 April 2010	31 March 2011
Total Rehabilitation, renovations and refurbishments						22 713 089			

Table B.5(d): Agriculture - Payments of infrastructure by category

Table B.5(d): Agriculture - Payments of Infrastructure by Category									
No. R thoi	Project name	Programme name	Municipality / Region	Type of infrastructure	Outputs	Total project cost	Expenditure to date from	Project duration	
								Date: Start	Date: Finish
5. Infrastructure transfers - current									
1	Ehlanzeni Land Care	2	Ehlanzeni	Capacity Building, Junior Land Care, Awareness and Invader Plant Control	Land Care Capacity Build, Junior Land Care, Awareness made and Invader Plant Control	1 090 909		01 April 2010	31 March 2011
2	Bushbuckridge Land Care	2	Bushbuckridge	Capacity Building, Junior Land Care, Awareness and Invader Plant Control	Land Care Capacity Build, Junior Land Care, Awareness made and Invader Plant Control	1 185 455		01 April 2010	31 March 2011
3	Nkangala Land Care	2	Nkangala	Capacity Building, Junior Land Care, Awareness and Invader Plant Control	Land Care Capacity Build, Junior Land Care, Awareness made and Invader Plant Control	1 090 909		01 April 2010	31 March 2011
4	Gert Sibande Land Care	2	Gert Sibande	Capacity Building, Junior Land Care, Awareness and Invader Plant Control	Land Care Capacity Build, Junior Land Care, Awareness made and Invader Plant Control	1 090 909		01 April 2010	31 March 2011
5	Training and Capacity Building	3	Provincial	(Training and capacity Building for CASP beneficiaries)	Capacitated CASP beneficiaries	2 139 627		01 April 2010	31 March 2011
7	Mosakong	3	Pixley Ka Seme	Planning for completion of tunnels	A plan for 5 hectors tunnels	625 648		01 April 2010	31 March 2011
8	Driefontein Maize Mill	3	Mkhondo	Construction of maize mill & silos	1 maize mill & silos	1 725 292		01 April 2010	31 March 2011
9	Sibonelo	3	Pixley Ka Seme	Completion of irrigation system	Completed irrigation system	400 000		01 April 2010	31 March 2011
11	Hlanganani	3	Pixley Ka Seme	Planning for reconstruction of Apple orchards	A plan for reconstruction of Apple Orchards	988 193		01 April 2010	31 March 2011
12	Jabulani	3	Govan Mbeki	Mushroom production house	1 Mushroom production house	792 000		01 April 2010	31 March 2011
13	Saringwa	3	Bushbuckridge	Rehabilitation of irrigation system	Irrigation system rehabilitated	2 800 000		01 April 2010	31 March 2011
14	MOSELY/CALICOM	3	Umjindi	Installation of irrigation system	irrigation system installed	365 000		01 April 2010	31 March 2011
20	Luhleko	3	Mbombela	Construction of Honey Production	1 Honey Production	1 202 020		01 April 2010	31 March 2011
21	Noko Project	3	Thaba Chweu	Construction of Irrigation System	1 irrigation system	4 626 460		01 April 2010	31 March 2011
22	BBR Maize Mill	3	Bushbuckridge	Construction of a maize milling plane	1 maize milling plane	1 725 292		01 April 2010	31 March 2011
23	Mbuzini Maize Milling Plant	3	Nkomazi	Construction of a maize milling plane	1 maize milling plane	4 600 000		01 April 2010	31 March 2011
24	Nkomazi Red Meat	3	Nkomazi	Compleat Contruction of Red meat Abattoir	1 red meat abattoir constructed	9 100 000		01 April 2010	31 March 2011
25	Malekutu irrigaton proj (Siyabuyela FA)	3	Mbombela	Construction of farm station	1 farm slation constructed	600 000		01 April 2010	31 March 2011
27	Letolo Poultry	3	Thembisile	Construction of poultry house	1 poultry house Constructed	3 788 031		01 April 2010	31 March 2011
28	Dullstroom Community Chest	3	Emakhazeni	Establishment of a vegetable project 1	1 vegetable project established	420 000		01 April 2010	31 March 2011
29	Fene Auction Plant	3	Thembisile	Construction of Animal handling facilities and auctioneering plant 1	1 Animal Handling facility and auctioneering plant constructed	350 000		01 April 2010	31 March 2011
30	Dr JS Moroka mill	3	Dr JS Moroka	Establishment of 1 maize mills and 1 silos	1 Silos and Maze Mill established	1 725 292		01 April 2010	31 March 2011
31	Thembisiles mill	3	Thembisile	Completion of 1 maize mills and 1 silos	1 Maze mills and 1 Silos completed	1 725 292		01 April 2010	31 March 2011
32	Mamethlake Beef farming	3	Dr JS Moroka	Construction of cattle handling facilities, water supply and fencing	1 Cattle handling facilities, water supply and Fencing constructed	4 156 000		01 April 2010	31 March 2011
33	Khayaletu Trust	3	Thembisile	Construction of broiler house	1 broiler house completed	3 786 031		01 April 2010	31 March 2011
34	Poultry Value Chain	3	Province	Construction of 2 Abattoir and 21 broilers	2 Abattoirs and 21 broiler constructed	21 539 637		01 April 2010	31 March 2011
Retention:-									
38	Retention(IGP)	3	Province	retention	retention	1 549 736		01 April 2010	31 March 2011
39	Retention(CASP)	3	Province	retention	retention	3 111 232		01 April 2010	31 March 2011
43	Sizolwethu	3	Nkomazi	Installation of broiler Equipment	Equipment of 2 broiler houses installed	1 376 183		01 April 2010	31 March 2011
44	Tsongang Baswa Goat Project	3	Dr JS Moroka	Water Reticulation and retention	Water supply reticulated	457 856		01 April 2010	31 March 2011
45	Barolong Ba Pedi Goat Project	3	Dr JS Moroka	Water Reticulation and retention	Water supply reticulated	487 657		01 April 2010	31 March 2011
47	Boreholes	3	Province	Siting, drilling and testing of 40 boreholes	40 boreholes drilled and sited	1 818 182		01 April 2010	31 March 2011
	Hoxane	3	Bushbuckridge	Rehabilitation of irrigation system	Irrigation system rehabilitated	3 008 027		01 April 2010	31 March 2011
63	Corromandel	3	Thaba Chweu	Rehabilitation of irrigation system	Irrigation system rehabilitated	3 113 363		01 April 2010	31 March 2011
65	Mfumfane	3	Nkomazi	Replacing of Bulk water	Bulk water supply replaced	4 000 000		01 April 2010	31 March 2011
66	Matshiding Irrigation Scheme	3	Dr JS Moroka	Revitalization of irrigation scheme	Irrigation system rehabilitated	3 154 000		01 April 2010	31 March 2011
67	Spoons 8, Magudu & Sibange	3	Nkomazi	Rehabilitation of Sibange weir for supply of water to 3 sugarcane projects	3 sugar cane water supply projects rehabilitated	3 469 699		01 April 2010	31 March 2011
Total Infrastructure transfers - current						99 183 933			

Table B.7: Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category C	153								
Total departmental transfers to	153								

Economic Development, Environment and Tourism

To be appropriated by Vote in 2010/11	R643 000 000
Statutory amount	R1 560 000
Responsible MEC	MEC of Economic Development, Environment Tourism
Administering Department	Department of Economic Development, Environment Tourism
Accounting Officer	Deputy Director-General: Economic Development, Environment Tourism

1. OVERVIEW

1.1 Vision

Being a catalyst for a globally competitive economy and sustainable environment for all.

1.2 Mission

Positioning Mpumalanga Province to be a leader in the creation of equitable economic growth, quality jobs and a sustainable environment, and to be the ultimate tourism destination

1.3 Values

The Department is guided by the following core values:

Integrity: Officials must be dedicated to the adherence of a strict moral and ethical code of conduct in the execution of their duties and responsibilities.

Fairness: Officials must conform to the rules and standards set out by the Department. All decisions should be made free of bias and must always be considerate and just.

Accountability: Officials are, at all times, to be responsible for the performance and results of their agreed upon duties and responsibilities. This refers to the pyramid responsibility that begins with the individuals and builds up to top management.

Transparency: Officials will recognise the right to access of information excluding information that is specifically protected by law.

Professionalism: Officials will behave and execute their duties in a manner that enhances the reputation of the Department, adhering to the highest ethical standards.

1.4 Strategic Goals and Objectives

- Stimulate robust and sustainable economic growth that will lead towards the reduction of poverty, unemployment, and inequalities.
- To drive all economic and tourism development, environmental management as well as integrated economic planning initiatives in the Province.
- Accelerate growth and transformation of the economy to create decent work and sustainable livelihoods
- To drive trade, industry development, export promotions and to attract investments.
- To stimulate sustainable tourism growth and enhance biodiversity conservation
- Fair trade and a regulated business environment. To provide economic policy direction and strategies.
- To conduct / commission research on the provincial economy to inform economic analysis processes and strategies.

- To provide data, information and intelligence on the economy required for effective decision making
- To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies
- To promote and encourage environmental awareness and education
- To render environmental impact management services
- To render strategic environmental management services
- To promote pollution and waste management services
- To promote biodiversity and conservation management services
- To promote environmental sustainability (Greening Mpumalanga)

1.5 Legislative and Other Mandates

The following Acts assist the department to execute its mandate efficiently and effectively.

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Public Financial Management Act No.1 of 1999
- Mpumalanga Gaming Act No. 5 of 1999
- Liquor Act No. 27 of 1989
- National Gambling Act 59 of 2003
- National Liquor Act 27 of 1989
- Mpumalanga Consumer Act
- Mpumalanga Trading Hours Act No.5 of 1999
- Mpumalanga Business Act No.2 of 1996
- Skills Development Act No. 97 of 1998
- National Small Business Enabling Act
- Broad – based Black Empowerment Act
- Public Service Act
- National Credit Act
- Basic Condition of Employment Act
- Labour Relations Act
- Consumer Protection Act No.68 of 2008

Environment and Conservation Related Mandates:

- National Environmental Management Act, Act 107 of 1998.
- National Environmental Management Amendment Act, Act 46 of 2003
- National Environmental Management Amendment Act, Act 8 of 2004 .
- National Environmental Management Amendment Act, Act 62 of 2008 .
- Environment Conservation Act, Act 73 of 1989. This includes Regulations 1182,1183 and 1184 of 1997 and Regulation 672 of 2002
- Environment Conservation Amendment Act, Act 79 of 1992.
- Environment Conservation Amendment Act, Act 94 of 1993 ..
- Environment Conservation Amendment Act, Act 98 of 1991
- Environment Conservation Amendment Act, Act 50 of 2003
- White Paper on Environmental Management Policy, 1999.
- Mpumalanga Nature Conservation Act, 10 of 1998.
- White Paper on Integrated Pollution and Waste Management for South Africa, 2000.
- White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity, 1997.
- Atmospheric Pollution Prevention Act, 45 of 1965. .
- National Environmental Management: Protected Areas Act 57 of 2003.
- National Environmental Management: Biodiversity Act 10 of 2004.
- National Environmental Management: Air Quality Act, 39 of 2004.
- National Environmental Management: Waste Act, 59 of 2008
- Environmental Implementation Plan (EIP), 2001 provides for mechanisms and procedures for co-operative environmental governance.

1.6 Broader Policies, Priorities and Strategic Goals

- Reconstruction and Development Programme,
- Growth, Employment and Redistribution Strategy and
- Provincial Growth and Development Strategy.

1.7 Priorities

The following priority focal areas will be pursued:

- The acceleration of Infrastructure development,
- Support and rehabilitation for SMME's,
- Land and agrarian reform,
- Saving of jobs,
- Re-skilling and training as well as
- Building economic intelligence and monitoring and evaluation capacity.

1.8 Growing the Economy

- Encourage more investment in key economic sectors which will benefit communities, particularly the youth, women and people with disabilities.
- Promote learnerships
- Enhance skills development
- Encourage the use of labour intensive methods in sectors of the economy

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

Integrated Economic Development Services

The department has signed the Service Level Agreement with SEDA and this agreement will afford the SMME's an opportunity to be provided with non-financial support. So far, 750 potential entrepreneurs received business advice and general information on how to establish business. 112 SMME's and 19 cooperatives were trained on basic business skills. The department intends to increase the number of SMME which have been assisted by the end of the financial year.

Seeing that employment can also come in a form of cooperatives, 9 Co-ops were established and 23 added to the database and we are determined to increase the number cooperatives to be established in the province.

As a measure of ensuring better understanding of cooperatives, 12 Seminars for co-operatives were conducted in various district and local municipalities and 2 Entrepreneur information dissemination session were held at Gertsibande and Nkangala district Municipalities. 21 Potential SMMEs were selected for funding for their participation in the Mpumalanga Provincial SMMEs Business Launchpad, MEGA has set aside R5m for successful SMME's. The Local war room was launched at Nkomazi, Bushbuckridge and Mkhondo Municipalities.

The department has facilitated the signing of a memorandum of agreement with MINTEK. Significant progress has been made in creating linkages for Kusile Project. Nine provincial departments have submitted their mid year report on progress and impact on BBBEE in the public sector.

Two B-BBEE Seminars were held in collaboration with the Department of Trade and Industry in Ehlanzeni and Gert Sibande District at Mkhondo Municipality with special focuses on BBBEE in the Forestry Sector. Three companies were sensitized on B-BBEE and the include Mondi, Maize 'n More and Citybug.

7 municipalities LED Plans aligned to the departmental plans and PGDS: Ehlanzeni (District), Steve Tshwete, Nkangala (District), Dr JS Moroka, Mbombela, Thaba Chweu and Umjindi, . 2 capacity building intervention were conducted for Gert Sibande and Bushbuckridge on the development of LED plans.

In so far as promoting integrated planning, the department has aligned its strategic plan document with 3 district municipality's IDPs. 1 project in Bushbuckridge supported: The Ulusaba project in Lilidale at Amashangane Community.

Trade and Industry Development

As part of ensuring continuous training in as far as the export matter is concerned, introduction to Export Training was facilitated at Bushbuckridge, Nkomazi, Umjindi, Lekwa Local Municipalities and at Nkangala District Municipality. Export Award Gala Diner ceremony was held at Nutting House. Two pre exhibition training sessions were facilitated in preparation for South African International Trade Exhibition (SAITEX) and the South African Handmade Collection (SAHC) exhibition. SAHC post-exhibition assessment has taken place.

The Implementation of Customized Sector programme in craft forums in municipalities has been facilitated. As a result, 16 exporters participated in the SAHC exhibition at Gallagher Estate in Midrand. Mpumalanga was awarded a bronze certificate for best provincial stand.

The department facilitated the participation of 3 craft companies at the FIA LISBOA Handcraft exhibition. 2 Trade Missions were facilitated in Zimbabwe National Trade Faire and SA Week in Milan – Italy where 8 companies participated. The department further facilitated the participation of 9 emerging exporters from various sectors of the economy at the Eskom Small Business Expo. 2 SMMEs namely: Zinduna Manufacturing and Black Chain Baby Food were identified for capacity building programme which will enable them to be export ready.

Capacity building project at furntech has commenced and 19 learners have started the third phase of the training programme with regard to wood processing.

BPO Steering committee established and terms of reference have been developed. BPO and O, wood and agro clusters established and stainless Steel supported.

Feasibility study to determine the exact site for the ICC has been completed. A Business Plan for the implementation of the forestry projects finalized and presented at the IDC for funding. Stakeholders engaged for the establishment of the Industrial Development Zones (Nkomazi, Mbombela & Secunda), Komatipoort Dry Port and Truck Stops as quick wins projects. Institutional framework for the Secunda IDZ developed with Govan Mbeki, SASOL and DEDET. Stakeholders meeting in Bushbuckridge conducted for buy in on the Biomass Project.

The department has facilitated an agreement between Transvaal Gold Mining Estate Limited and DPW to construct hawkers' stalls and litter bins in Pilgrims Rest.

A draft Provincial Tourism Safety Strategy was developed and presented to the tourism industry and stakeholders. The implementation of the strategy has already commenced with the DCSSL deploying the tourism safety monitors to the strategic tourist areas

GCP projects in the province were identified and the committee that will comprise of relevant stakeholders was launched. There were projects identified such as Libuyile Tourism Resort Development project at Nkomazi Municipality, upgrading of the Ebutsini Cultural Village at Albert Luthuli Municipality and construction of the Pilgrims Rest Hawker Stalls in Thaba Chweu Municipality. Local municipalities under Nkangala and Gert Sibande district municipalities were identified as municipalities without tourism by-laws.

Business Regulation and Governance

New members of the Mpumalanga Gambling Board assumed office with effect from the May 2009 to assist the MGB with governance issues. The Mpumalanga Gambling Amendment Bill was placed before the Portfolio Committee in August 2009. The department and the MGB briefed the Portfolio Committee on the Mpumalanga Amendment Bill, 2008 on the 03rd September 2009.

In order to ensure that complaints of the consumers speeded up, 6 Members of the Consumer Court were appointed. 1845 cases investigated and 1574 cases resolved. As part of creating awareness with regard to consumer matters, 185 workshops, 148 Radio slots, 30 Road Shows and 95 promotional adverts conducted. The Consumer Protection Bill has been passed into an Act. 488 Liquor inspections and 111 Trade inspections were conducted during the period under review

The public was sensitized on the negative effects of gambling through ongoing educational programmes through radio slots on responsible gambling by three local radios (Ligwalagwala, Inkwekwezi and MPOWER).

Economic Planning

Analysis report on provincial economic sectors with reference to National Industrial Policy Framework and policy position has been compiled. Provincial ICT Strategy has been finalised and presented to the EXCO Council for adoption and the ICT Implementation Plan has been developed and presented to PMC. The Biofuel Strategy presented to EIE Technical committee and will be taken through all the process once comments received from the technical committee have been effected.

Draft Forestry Development Strategy has been developed. Phase 2 of the Mineral Development Strategy is underway. Provincial policy response on the economic meltdown has been adopted during the economic summit and to be incorporated into the PEDS

Data with information on SMMEs, MDC development projects in Bushbuckridge, Albert Luthuli, Pixley ka Seme and Dipaleseng municipalities has been collected and updated on the database. Roll-out plan for the expansion of resource services to 3 district municipalities has been developed. Economic information resource services accessible at Ehlanzeni District municipality. 214 information requests received at 99% success rate and 2 Economic profiles produced.

Research was conducted for the three sectors and the Moloto Economic scoping is awaiting approval by the committee.

Departmental M&E framework has been drafted, circulated to managers and the public entities for comments. Performance Information Management, Monitoring and Evaluation Policy (PIM&EP) was approved.

Environmental Services

197 Environmental Authorizations were issued and compliance to the conditions of 137 environmental authorizations were monitored. 281 Mine applications evaluated and comments submitted to the Department of Mineral Resources for consideration in prospecting and mining licences. 67 Environmental related complaints were attended to and 13 Appeals against Environmental Authorizations were reviewed to give guidance to the MEC.

Regular monitoring of municipal waste management operations was undertaken and reports on the implementation and development of Integrated Waste Management Plans (IWMP's) have been compiled. A Report on CP implementation in the Refinery Industry has been compiled. A quarterly data gathering report has been prepared on air quality management in the affected municipalities as part of the Highveld Air Pollution Priority Area interventions.

Three District DESD workshops with local municipalities (Ehlanzeni, Gert Sibande and Nkangala) were held. DESD wastes were implemented in Ehlanzeni where 14 workshops involving 149 schools, 262 educators and 585 learners held. 4 Biodiversity, World Environment week, Harbour week & Women and Environment were held. 1 Waste Management Programme has been implemented. 56 869 trees were planted and 238 waste clean-up campaigns conducted. Adopt a spot and schoolyard monitoring and evaluation has been completed in all district and municipalities.

Six EIP Workshops were conducted in different district municipalities. A provincial planning summit was held with more emphasis on EIP. 6 Months draft EIP and Inception reports were developed.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/2011)

Integrated Economic Development Services

The Department will in the next financial year 2010/11 focus on increasing the number of SMME's and co-operatives accessing both financial and non financial support services through partnerships' that are existing and the ones still being forged with other stakeholders on a quarterly basis. 1250 potential entrepreneurs will be advised and supported to establish businesses. 30 individuals from targeted groups will be empowered to start and grow their businesses and 3 Entrepreneurship information dissemination sessions will be co-ordinated to increase business start-ups and their sustainability.

During the 2010/11 financial year the department intends to develop the Financial Services and Agricultural Co-ops growth plan and that will lead to the formation of strong secondary- co-operatives. 12 Co-operatives Awareness programmes will be conducted.

The Department will strengthen its partnership with private sector and the various BBBEE support Agencies, in order to leverage resources to increase the full potential of Black entrepreneurs and increase Black participation in the mainstream of the Provincial economy.

Development of a provincial LED strategy is critical and this will be used as a guiding document for the direction that the province needs to follow in ensuring that the provincial government plays a leading role in the economic development of the province.

The department will continue to support the implementation of LED projects (Pixley Ka Seme, Mkhondo & Lekwa Municipalities) and to ensure that institutional mechanisms for the project to start up are in place.

Trade and Industry Development

The department will continue with the implementation of export development programmes, the development of the provincial export strategy and the investment strategy, through growing the number of export ready SMME's, and through the facilitation and implementation of bi-lateral trade agreements.

The directorate will identify and implement export development programmes in Arts & Crafts, Agriculture, and Manufacturing as priority sectors.

This period will see an increased focus on the facilitation and implementation of bi-lateral trade agreements with other provinces, namely Ismailia, Swaziland & Chinese trade agreements.

In the next financial year the department planned to identify and assist financially and non financially 3 Petro-chemical such as paint, polish, cleaning material. Two more agro-processing projects specifically aimed at other poverty pockets in the province will be embarked upon ..

The Business Processing and Outsourcing centers in Mpumalanga will be launched in the first quarter of next financial year. The training programme for call center agents will have been completed in the first month of the first quarter of the next financial year.

The research on the mineral scan will have identified new opportunities for investment in the mining industry. The mineral strategy for the province will be publicized in the next financial year and investment packages will be marketed in partnership with the province.

The programme will embark on the process of establishing the Komatipoort Dry Port as sites have been identified by the Nkomazi Local Municipality for such development to take place. The department will endeavor to establish and support the Middelburg Industrial Park.

Since sites were identified the unit will facilitate the establishment of the two special economic zones or industrial development zones in Govan Mbeki and Nkomazi local municipalities.

10 engineering students will be placed in different industries under the programme for industrial manufacturing excellence (PRIME). One sawmill will be established in Bushbuckridge (Setlare and Injaka Communities) and another at the Mkhondo Municipality in order to benefit the forestry products locally and not ship felled logs outside the Province.

The programme will further replicate the MPUSID projects to Mbombela and Nkomazi based on the readiness of the local municipalities and the success from the initial projects as assisted by the National Small Industries Corporation of India

The 2016 Tourism Growth Strategy projects 2,7 million international arrivals in 2016, 303 000 jobs and 8.9% market share of National Domestic trips. A primary pre-occupation for destination Mpumalanga is to increase its bed capacity from 22 000 to 40 000.

The period of 2010/11 should see the province investing more on the existing African market as opposed to Europe. The province has recently developed an airlift strategy which seeks to improve on the arrivals by diversifying and increasing the different flights to KMIA.

In terms of product development, the co-modification of culture, history and heritage has not been prioritized by the Tours Operator Network in South Africa. Township and Rural Tourism Promotion has been marginal in the past 15 years. That suggests a product diversification by investigating the following strategic opportunities:

- Social History Tourism
- Sports Tourism
- Medical Tourism
- Cultural Tourism
- Pilgrimage Tourism
- And others

A product development strategy must be developed. More focus will be on the sector skills development in the tourism industry to ensure that by 2010 World Cup the industry has the well trained employees that will provide Service Excellence to the clients.

Business Regulation and Governance

The Department has planned to investigate 1800 and to resolve 1600 consumer cases. 800 consumer **inspections are planned with the aim of providing redress to consumers as well as a fair and conducive** trade environment.

The appointment of the Court Members in terms of the Mpumalanga Consumer Act as well as the enactment of the Consumer Protection Act will enable the Department to be more effective in protecting consumer rights, to these effect 120 cases will be processed and finalized in the Consumer Court.

Special Consumer Education Campaigns have been planned for 2010/11 financial year based on the prevailing economic conditions as well as consumer trends to disseminate to Consumers throughout the Province. 80 workshops, 140 radio slots and 24 road shows are planned to mitigate the effects of the global economic conditions through Consumer Education especially amongst the poor and in rural communities.

The Department envisages that approximately 1000 liquor licenses will be approved and issued for the forthcoming year. The Department will conduct workshops and seminars throughout the Province, so as to ensure that the role of the Liquor Authority and that the implementation of the Mpumalanga Liquor Licensing Act is understood and acknowledged by all who are involved in the industry.

Improvement and efficiency of the liquor inspectorate is key for the proper regulation of the Liquor Industry

Economic Planning

The programme for Economic Planning will focus on providing analysis of national and international economic trends and prospects with a view to directing the province in economic related matters through the development of strategies, plans and policy priority interventions. Two provincial strategies and two sector plans will be crafted for the coming financial year.

The programme will lead in the review of the economic development strategy of the province and the Economic Planning programme will ensure that an appropriate set of strategies and plans developed, will feed into supporting and enhancing the revised Provincial Economic Strategy.

Research will be conducted to inform the strategies and plans to be developed. Research will be undertaken in four areas which shall be informed by the requirements as per the priorities within the MTSF.

To close the gap in province-specific information, the programme will upgrade information resource services into the development of a province-specific knowledge base of economic intelligence. The ability to incorporate the spatial elements in planning will be enhanced through the integration of GIS data from all units of the Departmental and its state owned enterprises.

The Department will focus on monitoring and evaluation based on the first MTSF priorities with specific reference to skills development for industry, development of the rural economy, as well as the Maputo Development Corridor.

Projects:

1. Review of the Provincial Economic Development Strategy
2. Two provincial integrated sector strategies developed
3. Upgrade information services centre to produce economic intelligence services.
4. Economic impact evaluation of MDC flagship

Environmental Services

For the financial year 2010/11 the department has planned to introduce certain key regulatory functions such as licensing in terms of national legislation on waste and air quality management that came to effect in 2009. The department has projected to receive and process ten (10) Atmospheric Emission Licenses (AEL's) and thirty six (36) Waste Licenses (WL's) during the next year. The Directorate will also review Integrated Waste Management Plans (IWMP's). The first draft of the Air Quality Management Plan for the national Highveld Air Pollution Priority Area will be produced.

The Directorate will commence with the development of a Provincial Climate Change Mitigation and Response Strategy. In 2010/11, a discussion document on a Provincial Climate Change Response Strategy will be initiated.

DEDET will continue to finalise the technical designs, drawings and waste license applications for three Centralised Waste Management Facilities.

Three provincial DESD programmes (greening, water & waste) will be maintained. 1 provincial indaba to be held, 4 quarterly and annual reports will be generated, 1 DESD exhibition will be held and the DESD stakeholder database will be developed and maintained.

Under the Community Based Environmental Awareness Programmes, 8 awareness programmes will be implemented i.e. 5 provincial environmental commemorative day programmes which will be concluded with provincial events for Biodiversity Day, World Environment Week, Arbor Week, Women and Environment and Wetlands Day. The other 3 Community Based programmes are the

Adopt –a – Spot programme (a target of 36 community groups to participate is set); Waste Clean up Programme (a target of 90 waste clean up campaigns is set) ; Greenest municipality Programme (a target of 18 participating municipalities is set)

Three Youth Based Environmental Awareness Programme will be done i.e. Adopt –a – Schoolyard, Climate Change and Water. The Climate Change Programme also targets 90 participating schools and the Water Programme target 72 participating pre schools.

The Residential Based Awareness Programme will plan for 6000 residential person days at residential environmental centres. The Media Outreach programme targets a total of 72 radio slots and 72 newspaper articles on environmental education information and activities. 40 Environmental resources to be used by schools, communities and municipalities will be developed.

In the event of the Heritage, Greening Mpumalanga & Tourism flagship programme continuing in 2010/11 and being funded the Directorate plans to plant 150 000 trees in partnership with 18 local municipalities.

For the financial year 2010/11 the sub-directorate has planned to develop a Provincial Environmental Implementation Plan (EIP) Annual Report. The sub-directorate has projected to process and develop two (2) EIP Memoranda, gazette two Environmental Management Frameworks developed in Gert Sibande District and initiate the development of Ehlanzeni District State of Environment Report (SOER).

4. RECEIPTS AND FINANCING

4.1 Summary of Receipts

Table 6.1: Summary of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	407 299	446 830	555 222	589 966	622 425	630 525	618 058	658 055	672 756
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	10 000	20 000	21 384	23 095	23 095	23 095	24 942	26 439	27 235
Total	417 299	466 830	576 606	613 061	645 520	653 620	643 000	684 494	699 991

4.2 Departmental Receipts Collection

Table 6.2: Departmental receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts	29 283	31 774	40 686	51 022	45 298	45 298	52 352	56 342	60 674
Casino taxes	24 088	25 951	35 702	44 586	39 087	39 087	45 642	49 154	52 948
Horse racing taxes	4 000	4 000	4 371	4 725	4 500	4 500	4 914	5 307	5 732
Liquor licences	1 195	1 823	613	1 711	1 711	1 711	1 796	1 881	1 994
Commission of Insurance	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital	136	192	218	43	43	88	1 274	1 441	1 468
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	774	758	2 423	4 672	4 672	2 750	4 686	5 129	5 292
Sales of capital assets	-	-	144	-	-	-	96	99	105
Financial transactions in assets and liabilities	54	70	95	92	92	92	-	-	-
Total	30 247	32 794	43 566	55 829	50 105	48 228	58 408	63 011	67 539

5. Payment Summary

5.1 Key Assumptions

- Project Kusile SMME Development
- Provincial Co-Ops Crafts Hub
- Development of ICT in the Province
- MDC Rollout
- Sustainable Procurement on 10 Products

5.2 Programme Summary

Table 6.3: Summary of payments and estimates: Economic Development ,Environment and Tourism

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	n	2009/10		2010/11	2011/12	2012/13
Administration	39 417	45 572	66 001	86 653	70 652	76 235	83 117	86 543	87 397
Intergrated Economic developmer	119 990	314 367	144 472	152 576	148 141	148 377	172 626	191 925	187 456
Trade and Sector Development	174 407	22 534	225 961	235 548	296 072	297 868	245 045	251 795	265 467
Business Regulation	30 280	8 712	42 441	58 281	51 929	53 433	56 050	58 675	59 724
Economic Planning	7 753	11 820	11 322	14 195	11 793	12 348	13 950	18 710	19 203
Enviromental Development	45 452	63 825	86 409	65 808	66 933	65 359	72 212	76 846	80 744
Total	417 299	466 830	576 606	613 061	645 520	653 620	643 000	684 494	699 991

Budget for Programme three has decreased due to the decrease in funding for Maputo Corridor and Greening by Treasury for the year 2010/11.

5.3 Summary of Economic Classification

Table 6.4: Summary of provincial payments and estimates by economic classification: DEDET

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	135 599	163 692	212 842	247 241	247 548	254 885	236 434	255 988	271 297
Compensation of employees	71 245	90 879	98 671	133 711	122 306	124 600	135 838	147 250	155 888
Goods and services	64 354	72 813	114 171	113 530	125 242	130 285	100 596	108 738	115 409
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	277 514	300 418	358 505	362 747	394 399	395 144	393 446	415 812	417 028
Provinces and municipalities	21	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	270 441	270 441	393 446	415 812	417 028
Public corporations and private enterprises	111 638	112 178	123 628	123 958	123 958	123 958	-	-	-
Non-profit institutions	-	-	234 517	238 789	-	-	-	-	-
Households	165 855	188 240	360	-	-	745	-	-	-
Payments for capital assets	4 186	2 720	5 259	3 073	3 573	3 591	13 120	12 694	11 666
Buildings and other fixed structures	1 638	106	27	-	-	-	8 092	8 532	9 389
Machinery and equipment	2 548	2 614	5 232	3 073	3 573	3 591	4 878	4 012	2 118
Transport Equipment	-	-	-	-	-	-	150	150	159
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	417 299	466 830	576 606	613 061	645 520	653 620	643 000	684 494	699 991

Compensation of Employees: The compensation increased by 11million because of the regional post to be filled and the ne function shift from Environment which increased the structure.

Goods and Services: There is decrease by 30 million due to the reduction of fund for Maputo Corridor and Greening the year 2010/2011.

5.4. Infrastructure payments

Refer to Annexure (Table B5)

5.5 Transfers

5.5.1 Transfer to Public Entities

Table 6.5: Summary of departmental transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
MEGA	111 638	112 178	123 628	123 958	123 958	123 958	141 937	148 915	141 038
MTPA	137 228	152 606	192 916	193 654	223 654	223 654	200 861	212 782	221 745
MGB	20 000	26 853	25 506	34 835	34 835	34 835	36 648	39 115	39 245
ZITHABISENI	7 300	8 600	16 095	10 300	11 952	11 952	14 000	15 000	15 000
Total	276 166	300 237	358 145	362 747	394 399	394 399	393 446	415 812	417 028

6. PROGRAMME DESCRIPTION

6.1 Programme 1: Administration

The programme is intended to provide integrated support services to the department. The programme consists of the Office of the MEC, Office of the HOD, Financial Management, Internal Audit and Corporate Services. The latter consist of Human Resource Management, Communication, Legal Services, Planning and Coordination, Transversal Service and Security Services. The organisational structure also grew following the incorporation of environmental services.

Elevation of tourism as a key economic growth driver at the policy level in the department is also an indication of the significance attached to the mandate of the department to drive policy and strategy on tourism development

The merging of the three entities into one (Mpumalanga Agricultural Development Corporation, MEGA and Mpumalanga Housing Finance Company) is also one of the critical decision in the evolvement of the organisation of the department.

6.1.1 Programme Summary

Table 6.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC	5 020	3 123	3 778	4 992	4 492	4 878	4 893	4 918	5 792
Management Services	3 219	4 457	4 832	6 777	5 677	5 287	6 182	7 265	7 340
Financial Management	15 678	20 549	35 256	40 053	35 810	40 583	40 642	41 519	37 239
Corporate Services	15 500	17 443	22 135	34 831	24 673	25 487	31 400	32 841	37 026
Total payments and estimates	39 417	45 572	66 001	86 653	70 652	76 235	83 117	86 543	87 397

Budget for Corporate Services increased by 6 million, due to regional offices to be established from 2010/2011.

6.1.2 Summary of Economic Classification

Table 6.7: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	38 157	43 735	63 965	84 353	67 852	72 600	78 617	82 843	85 597
Compensation of employees	16 383	21 869	29 573	40 750	34 640	34 444	37 562	39 612	43 125
Goods and services	21 774	21 866	34 392	43 603	33 212	38 156	41 055	43 231	42 472
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	81	21	-	-	745	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	25	81	21	-	-	745	-	-	-
Payments for capital assets	1 235	1 756	2 015	2 300	2 800	2 890	4 500	3 700	1 800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 235	1 756	2 015	2 300	2 800	2 890	4 500	3 700	1 800
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	39 417	45 572	66 001	86 653	70 652	76 235	83 117	86 543	87 397

Goods and services: This has increased because the department has acquired more leases and securities for the regions and the environmental services which are paid in supply chain and Assets.

6.2 Programme 2: Integrated Economic Development Services

The Integrated Economic Development Services (IEDS) programme is responsible for providing strategic leadership and direction in implementing local economic development, economic empowerment and enterprise development programmes and projects within the Province. The programme's goal is to afford previously disadvantaged individuals and enterprises, co-operatives as well as communities an opportunity to enter the mainstream economy and play a meaningful role in both the provincial and global economies. This programme (IEDS) comprises of the following sub programmes: Enterprise Development, Local Economic Development (LED), and Economic Empowerment.

6.2.1 Programme Summary

Table 6.8: Summary of payment and estimates: Intergrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
CD: Office Support	585	593	1 521	1 269	939	929	1 250	1 500	2 300
Enterprise Development	118 667	310 914	135 644	142 319	139 604	139 805	158 376	176 970	169 138
Local Economic Development	-	701	2 496	3 409	3 589	3 545	6 500	6 598	7 654
Economic Empowerment	738	2 159	4 811	5 579	4 009	4 098	6 500	6 857	8 364
Total payments and estimates	119 990	314 367	144 472	152 576	148 141	148 377	172 626	191 925	187 456

6.2.2 Summary of Economic Classification

Table 6.9: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8 352	18 918	20 042	28 618	24 183	24 419	30 689	43 010	46 418
Compensation of employees	3 866	8 614	9 623	15 114	13 874	13 361	15 330	18 003	18 978
Goods and services	4 486	10 304	10 419	13 504	10 309	11 058	15 359	25 007	27 440
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111 638	295 237	123 628	123 958	123 958	123 958	141 937	148 915	141 038
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	111 638	112 178	123 628	123 958	123 958	123 958	141 937	148 915	141 038
Households	-	183 059	-	-	-	-	-	-	-
Payments for capital assets	-	212	802	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	212	802	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	119 990	314 367	144 472	152 576	148 141	148 377	172 626	191 925	187 456

6.3 Programme 3: Trade and Industry Development

Trade and Sector Development as a programme has undergone a metamorphosis precipitated by the internal changes in the programme structure as well as externally through the elevation of Tourism at national government's positioning as a self-standing Ministry. The latter had a ripple effect on the programme structure of the department. The plan is to have Tourism sub-programme as a fully fledged stand-alone Programme in order to derive maximum benefits from and unlock the potential of this sector. This sector has been performing counter-cyclically to the current recession as it continued to thrive in the midst of the economic downturn and still enjoys a lot of people visiting the scenic beauty of the Province. Internal to our environment is the fact that tourism as a sector underpins our Provincial economy.

As a programme we will pursue government's medium term strategic framework (MTSF) priorities focusing on the speeding up of growth & transforming the economy to create decent work and sustainable livelihoods. The programme will embark on massive programmes to build social and economic infrastructure through special economic zones (SEZ). The Programme will further pursue bilateral agreements with African States bordering Mpumalanga and also enhance south – South relations as well as cooperation with countries of the North.

6.3.1 Programme Summary

Table 6.10: Summary of payment and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
CD: Office Support	-	1 169	2 237	1 269	3 205	1 956	3 184	1 624	2 685
Trade and Investment Promotion	8 608	4 538	4 486	8 261	5 211	5 216	7 500	7 616	9 452
Sector Development	-	14 565	3 445	11 523	5 529	5 609	8 000	7 260	7 456
Strategic Initiative	165 799	2 262	2 677	5 841	1 611	1 455	4 500	5 267	5 624
Tourism	-	-	213 116	208 654	280 516	283 632	221 861	230 028	240 250
Total payments and estimates	174 407	22 534	225 961	235 548	296 072	297 868	245 045	251 795	265 467

6.3.2 Summary of Economic Classification

Table 6.11: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	28 666	22 532	16 425	31 594	60 466	62 262	30 184	24 013	28 722
Compensation of employees	12 256	17 294	6 993	13 021	11 863	10 798	15 374	14 545	17 170
Goods and services	16 410	5 238	9 432	18 573	48 603	51 464	14 810	9 468	11 552
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	145 438	-	209 242	203 954	235 606	235 606	214 861	227 782	236 745
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	145 438	-	209 242	203 954	235 606	235 606	214 861	227 782	236 745
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	303	2	294	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	303	2	294	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	174 407	22 534	225 961	235 548	296 072	297 868	245 045	251 795	265 467

Budget for Tourism is decreasing significantly due to reduction in funding for the two flagships which are Maputo Corridor and Greening these projects are ending in 2010/11 financial year

This programme is responsible for facilitating a transparent, predictable, and a stable business environment and fair trade.

6.4.1 Programme Summary

Table 6.12: Summary of payment and estimates: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
CD:Office Support	-	140	26 828	1 269	1 019	1 302	1 250	1 624	1 985
Consumer Service	4 770	3 640	11 350	17 433	12 251	13 124	13 400	13 257	13 754
Regulation Services	25 510	4 932	4 263	39 579	38 659	39 007	41 400	43 794	43 985
Total	30 280	8 712	42 441	58 281	51 929	53 433	56 050	58 675	59 724

6.4.2 Summary of Economic Classification

Table 6.13: Summary of provincial payments and estimates by economic classification: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	10 280	8 712	16 713	23 446	17 094	18 598	19 402	19 560	20 479
Compensation of employees	4 237	6 898	11 729	16 422	13 342	14 185	14 111	17 204	17 361
Goods and services	6 043	1 814	4 984	7 024	3 752	4 413	5 291	2 356	3 118
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 000	-	25 506	34 835	34 835	34 835	36 648	39 115	39 245
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 000	-	25 506	34 835	34 835	34 835	36 648	39 115	39 245
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	222	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	222	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	30 280	8 712	42 441	58 281	51 929	53 433	56 050	58 675	59 724

6.5 Programme 5: Economic Planning

This programme is responsible for the provision of economic policy direction and strategies, conducting research on the provincial economy to inform strategy development, providing information and analysis on the economy for effective decision making as well as monitoring and evaluating the impact of provincial policy, programmes designed for sustainable economic development.

6.5.1 Programme Summary

Table 6.14: Summary of payment and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
CD:Office Support	-	-	541	1 269	510	444	1 250	1 624	1 745
Economic Policy and Planning	1 013	335	1 453	2 866	2 534	2 241	3 100	4 437	4 625
Research Management	2 184	8 011	3 934	4 000	3 549	3 725	3 200	4 600	4 624
Knowledge Management	4 092	2 920	3 983	3 198	3 028	3 196	3 300	4 863	5 142
Monitoring and Evaluation	464	554	1 411	2 862	2 172	2 742	3 100	3 186	3 067
Total	7 753	11 820	11 322	14 195	11 793	12 348	13 950	18 710	19 203

6.5.2 Summary of Economic Classification

Table 6.15: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	7 700	11 683	11 039	14 195	11 793	12 348	13 950	18 710	19 203
Compensation of employees	3 508	3 795	4 420	8 641	7 699	7 639	10 000	9 492	10 075
Goods and services	4 192	7 888	6 619	5 554	4 094	4 709	3 950	9 218	9 128
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	53	-	-	-	-	-	-	-	-
Payments for capital assets	-	137	283	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	137	283	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	7 753	11 820	11 322	14 195	11 793	12 348	13 950	18 710	19 203

6.6 Programme 6: Environmental Services

The main role of the Environmental Services Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management and to promote biodiversity management. The programmes also address some of the PGDS Key Development Priorities.

6.6.1 Programme Summary

Table 6.16: Summary of payment and estimates: Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Litigation	-	369	1 202	976	976	976	1 190	1 228	915
Planning, Impact, Pollution and Waste	5 972	6 073	8 217	9 146	9 446	9 349	9 603	10 145	10 652
Environmental Impact Management	5 973	7 385	34 645	9 965	9 965	12 595	10 871	11 745	12 332
Environmental Development	33 507	49 998	42 345	45 721	46 546	42 439	50 548	53 728	56 845
Total	45 452	63 825	86 409	65 808	66 933	65 359	72 212	76 846	80 744

6.6.2 Summary of Economic Classification

Table 6.17: Summary of provincial payments and estimates by economic classification: Enviromental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	42 444	58 112	84 658	65 035	66 160	64 658	63 592	67 852	70 878
Compensation of employees	30 995	32 409	36 333	39 763	40 888	44 173	43 461	48 394	49 179
Goods and services	11 449	25 703	48 325	25 272	25 272	20 485	20 131	19 458	21 699
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	360	5 100	108	-	-	-	-	-	-
Provinces and municipalities	21	-	-	-	-	-	-	-	-
Households	339	5 100	108	-	-	-	-	-	-
Payments for capital assets	2 648	613	1 643	773	773	701	8 620	8 994	9 866
Buildings and other fixed structures	1 638	-	27	-	-	-	8 092	8 532	9 389
Machinery and equipment	1 010	613	1 616	773	773	701	528	462	477
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	45 452	63 825	86 409	65 808	66 933	65 359	72 212	76 846	80 744

6.7 Service Delivery Measures

Refer to APP

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Table 6.18: Personnel numbers and costs¹: Economic Development, Environment and Tourism

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Administration	92	116	134	132	147	147	147
Integrated Economic Development	14	22	37	43	51	53	53
Trade and Industry Development	17	14	21	43	46	46	46
Business Regulation and Governance	25	34	34	35	38	38	38
Economic Planning	11	16	20	23	30	30	30
Environmental Management	231	211	223	219	226	226	231
Total provincial personnel numbers	390	413	469	495	538	540	545
Total provincial personnel cost (R t)	71 245	90 879	98 671	133 711	135 838	147 250	155 888
Unit cost (R thousand)	183	220	210	270	252	273	286

1. Full-time equivalent

Table 6.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	390	413	469	495	501	503	538	540	545
Personnel cost (R thousands)	71 245	90 879	98 671	133 711	122 306	124 600	135 838	147 250	160 888
Human resources component									
Personnel numbers (head count)	12	13	17	20	20	20	25	25	25
Personnel cost (R thousands)	2 500	2 800	5 800	6 000	6 000	6 000	4 231	6 300	6 300
Head count as % of total for province	3%	3%	4%	4%	4%	4%	5%	5%	5%
Personnel cost as % of total for province	4%	3%	6%	4%	5%	5%	3%	4%	4%
Finance component									
Personnel numbers (head count)	36	44	44	44	48	48	49	49	49
Personnel cost (R thousands)	5 620	9 900	11 034	15 914	15 914	15 914	17 278	26 219	19 952
Head count as % of total for province	9%	11%	9%	9%	10%	10%	9%	9%	9%
Personnel cost as % of total for province	8%	11%	11%	12%	13%	13%	13%	18%	12%
Full time workers									
Personnel numbers (head count)	390	401	444	473	479	500	517	519	524
Personnel cost (R thousands)	71 245	57 176	98 671	96 730	90 474	55 449	94 089	127 401	124 137
Head count as % of total for province	100%	97%	95%	96%	96%	99%	96%	96%	96%
Personnel cost as % of total for province	100%	63%	100%	72%	74%	45%	69%	87%	77%
Contract workers									
Personnel numbers (head count)		12	25	22	22	3	21	21	21
Personnel cost (R thousands)		322	502	759	759	759	964	967	968
Head count as % of total for province		3%	5%	4%	4%	1%	4%	4%	4%
Personnel cost as % of total for province		0%	1%	1%	1%	1%	1%	1%	1%

7.2 Training

Table 6.20(a): Information on training: Economic Development, Environment and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
R thousand									
Programme 1: Administration									
of which									
Payments on tuition	276	1188	1 669	1 020	1 020	1 240	2 000	2 010	2 020
Total	276	1 188	1 669	1 020	1 020	1 240	2 000	2 010	2 020

Table 6.20(b): Information on training: Economic Development, Environment and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
R thousand									
Number of staff	126	126	160	99	53	40	120	127	135
Number of personnel trained									
of which									
Male	51	51	70	90	17	15	60	70	75
Female	75	75	90	9	36	25	40	50	60
Number of training opportunities	69	69	105	105	81	53	30	50	120
of which									
Tertiary	31	31	45	45	18	18	10	20	50
Workshops	25	25	35	35	35	22	20	30	40
Seminars	-	-	-	-	-	-	-	-	-
Other	13	13	25	25	13	13		10	30
Number of bursaries offered	31	31	41	41	20	28	30	40	50
Number of interns appointed	-	-	28	-	30	-	30	30	40
Number of learnerships appointed	22	22	22	18	18	10	30	30	30
Number of days spent on training	-	-	-	-	-	-	-	-	-

7.3 Reconciliation of Structural Changes

Table 6.21: Reconciliation of structural changes: Economic Development, Environment and Tourism

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent			Programme	Subprogramme
	Programme	Subprogramme			
Pr 1. Administration	1		Pr 1. Administration	1	
Office of the MEC		1.1	Office of the MEC		1.1
Management Services		1.2	Management Services		1.2
Financial Management		1.3	Financial Management		1.3
Corporate Services		1.4	Corporate Services		1.4
Pr 2. Integrated Economic Development Services	2		Pr 2. Integrated Economic Development Services	2	
GD: Office Support		2.1	GD: Office Support		2.1
Enterprise Development		2.2	Enterprise Development		2.2
Local Economic Development		2.3	Local Economic Development		2.3
Economic Empowerment		2.4	Economic Empowerment		2.4
Pr 3. Trade and Sector Development	3		Pr 3. Trade and Sector Development	3	
GD: Office Support		3.1	GD: Office Support		3.1
Trade and Investment Promotion		3.2	Trade and Investment Promotion		3.2
Sector Development		3.3	Sector Development		3.3
Strategic Initiatives		3.4	Strategic Initiatives		3.4
Tourism		3.5	Tourism		3.5
Pr 4. Business Regulation and Governance	4		Pr 4. Business Regulation and Governance	4	
GD: Office Support		4.1	GD: Office Support		4.1
Consumer Protection		4.2	Consumer Protection		4.2
Regulation Services		4.3	Regulation Services		4.3
Liquor Regulation		4.4	Liquor Regulation		4.4
Pr 5. Economic Planning	5		Pr 5. Economic Planning	5	
GD: Office Support		5.1	GD: Office Support		5.1
Policy and Planning		5.2	Policy and Planning		5.2
Research and Development		5.3	Research and Development		5.3
Knowledge Management		5.4	Knowledge Management		5.4
Monitoring and Evaluation		5.5	Monitoring and Evaluation		5.5
		6.1	Pr 6. Environmental Affairs	6	
		6.2	Litigation		6.1
		6.3	Planning, Impact, Pollution and Waste Management		6.2
		6.4	Environmental Impact Management		6.3
			Environmental Development		6.4

Annexure to Estimates of Provincial Expenditure

Table B.5(e): Economic Development, Environment and Tourism - Payments of infrastructure by category

Table B.3(e). Economic Development, Environment and Tourism - Payments of Infrastructure by Category													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers	Date: Start	Date: Finish					2010/11	MTEF 2011/12	MTEF 2012/13
R thousands													
1. New and replacement assets													
1													
...													
n													
Total New infrastructure assets													
2. Upgrades and additions													
1													
...													
n													
Total Upgrades and additions													
3. Rehabilitation, renovations and refurbishments													
6			Renovation of Centres		30/04/2009		Environmental Development		26 013	3 534	8 092	8 532	9 389
...													
n													
Total Rehabilitation, renovations and refurbishments									26 013	3 534	8 092	8 532	9 389
4. Maintenance and repairs													
1													
...													
n													
Total Maintenance and repairs													
5. Infrastructure transfers - current													
1													
...													
n													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
1													
...													
n													
Total Infrastructure transfers - capital									26 013	3 534	8 092	8 532	9 389
Total Agriculture Infrastructure													

Table B.6: Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	50,555	435,311	81,039	89,143	98,058	107,863	118,649
Sale of goods and services other than capital	22,733	27,592	34,465	37,912	41,703	45,873	50,460
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	22,733	27,592	34,465	37,912	41,703	45,873	50,460
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	27,822	407,719	46,574	51,231	56,355	61,990	68,189
Transfers received	59,100	55,390	64,688	71,157	78,272	86,100	94,710
Sale of capital assets	–	–	–	–	–	–	–
Total	109,655	490,701	145,727	160,300	176,330	193,963	213,359
Expenses							
Current expense	140,701	113,838	142,713	156,093	171,703	188,874	207,761
Compensation of employees	32,809	35,599	37,162	40,878	44,966	49,463	54,409
Goods and services	101,955	73,788	101,435	111,578	122,736	135,010	148,511
Depreciation	3,632	1,101	809	–	–	–	–
Interest, dividends and rent on land	2,305	3,350	3,307	3,637	4,001	4,401	4,841
Interest	2,305	3,350	3,307	3,637	4,001	4,401	4,841
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds or	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Total	140,701	113,838	142,713	156,093	171,703	188,874	207,761
Surplus / (Deficit)	(31,046)	376,863	3,014	4,207	4,627	5,089	5,598
Cash flow summary							
Adjust surplus / (deficit) for accrual transact	(4,133)	(403,192)	(63,873)	–	–	–	–
Adjustments for:							
Depreciation	3,632	1,101	809	–	–	–	–
Interest	(1,604)	5,070	6,007	–	–	–	–
Net (profit) / loss on disposal of fixed as	36	52	50	–	–	–	–
Other	(6,197)	(409,415)	(70,739)	–	–	–	–
Operating surplus / (deficit) before change in capital	(35,179)	(26,329)	(60,859)	4,207	4,627	5,089	5,598
Changes in working capital	(13,850)	(9,024)	777	–	–	–	–
(Decrease) / increase in accounts payable	(2,305)	(6,267)	6,896	–	–	–	–
Decrease / (increase) in accounts receivable	(11,545)	(2,757)	(4,091)	–	–	–	–
(Decrease) / increase in provisions	–	–	(2,028)	–	–	–	–
Cash flow from operating activities	(49,029)	(35,353)	(60,082)	4,207	4,627	5,089	5,598
Transfers from government	59,100	55,390	64,688	71,157	78,272	86,100	94,710
Of which: Capital	–	–	–	–	–	–	–
: Current	59,100	55,390	64,688	71,157	78,272	86,100	94,710
Cash flow from investing activities	(22,648)	(14,676)	(5,722)	–	–	–	–
Acquisition of Assets	(5,705)	(759)	(611)	–	–	–	–
Other flows from Investing Activities	(16,943)	(13,917)	(5,111)	–	–	–	–
Cash flow from financing activities	–	10,159	1,255	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	(71,677)	(39,870)	(64,549)	4,207	4,627	5,089	5,598
Balance Sheet Data							
Carrying Value of Assets	221,601	632,978	660,455	660,455	660,455	660,455	660,455
Investments	3,828	7,395	12,506	12,506	12,506	12,506	12,506
Cash and Cash Equivalents	14,319	29,839	29,978	29,978	29,978	29,978	29,978
Receivables and Prepayments	6,086	8,822	12,890	12,890	12,890	12,890	12,890
Inventory	–	–	–	–	–	–	–
Total	245,834	679,034	715,829	715,829	715,829	715,829	715,829
Capital & Reserves	200,190	620,363	651,057	626,987	631,613	636,703	624,301
Borrowings	21,042	24,678	25,933	22,121	1,921	16,121	13,121
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	19,896	29,129	36,028	37,829	37,829	37,829	37,829
Provisions	4,712	4,891	2,864	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
Total	245,840	679,061	715,882	686,937	671,363	690,653	675,251

Table B.6: Financial summary for the Mpumalanga Tourism and Parks Agency

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	28,227	30,376	36,883	43,037	46,480	50,198	54,214
Sale of goods and services other than capital assets	13,448	16,763	23,147	43,037	46,480	50,198	54,214
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	13,448	16,763	23,147	43,037	46,480	50,198	54,214
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	14,779	13,613	13,736	–	–	–	–
Transfers received	130,528	147,606	195,389	223,654	361,426	390,340	281,740
Sale of capital assets	–	–	–	–	–	–	–
Total	158,755	177,982	232,272	266,691	407,906	440,538	335,954
Expenses							
Current expense	103,344	105,314	207,914	264,194	285,330	308,154	332,808
Compensation of employees	82,491	93,698	126,386	168,686	182,180	196,754	212,495
Goods and services	4,288	4,717	64,850	95,508	103,150	111,400	120,313
Depreciation	5,334	5,314	–	–	–	–	–
Interest, dividends and rent on land	11,231	1,585	16,678	–	–	–	–
Interest	11,213	15,714	16,678	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds or	–	–	–	–	–	–	–
Transfers and subsidies	49,020	58,169	28,661	–	–	–	–
Total	152,364	163,483	236,575	264,194	285,330	308,154	332,808
Surplus / (Deficit)	6,391	14,499	(4,303)	2,497	122,576	132,384	3,146
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	11,126	24,585	37,289	–	–	–	–
Adjustments for:							
Depreciation	5,333	5,314	6,394	–	–	–	–
Interest	(3,548)	2,101	2,942	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	156	–	–	–	–	–
Other	9,341	17,014	27,953	–	–	–	–
Operating surplus / (deficit) before changes in working capital	17,517	39,084	32,986	2,497	122,576	132,384	3,146
Changes in working capital	17,890	(1,284)	(6,750)	–	–	–	–
(Decrease) / increase in accounts payable	16,428	(219)	(3,592)	–	–	–	–
Decrease / (increase) in accounts receivable	(528)	(903)	(423)	–	–	–	–
(Decrease) / increase in inventory	(484)	(162)	(262)	–	–	–	–
(Decrease) / increase in provisions	2,474	–	(2,473)	–	–	–	–
Cash flow from operating activities	35,407	37,800	26,236	2,497	122,576	132,384	3,146
Transfers from government	130,528	147,606	168,916	223,654	361,426	390,340	281,740
Of which: Capital	–	–	–	–	–	–	–
: Current	130,528	147,606	168,916	223,654	361,426	390,340	281,740
Cash flow from investing activities	(92,259)	(2,103)	(2,883)	(2,497)	(122,576)	(132,384)	(142,974)
Acquisition of Assets	(811)	(3,394)	(3,289)	(2,497)	(122,576)	(132,384)	(142,974)
Other flows from Investing Activities	(91,448)	1,291	406	–	–	–	–
Cash flow from financing activities	75,007	8,854	7,934	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	18,155	44,551	31,287	–	–	–	(139,828)
Balance Sheet Data							
Carrying Value of Assets	54,211	163,287	192,374	192,374	194,000	198,450	198,583
Investments	97,311	97,527	96,232	–	–	–	–
Cash and Cash Equivalents	13,867	25,705	24,911	15,690	15,810	16,600	17,200
Receivables and Prepayments	527	1,432	1,856	2,200	2,300	2,500	2,600
Inventory	485	645	907	–	–	–	–
Total	166,401	288,596	316,280	210,264	212,110	217,550	218,383
Capital & Reserves	72,118	185,584	206,532	–	–	–	–
Borrowings	59,639	61,327	62,026	45,000	45,000	45,000	47,250
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	30,283	31,400	31,062	1,200	1,200	2,200	2,310
Provisions	437	469	1,098	15,600	3,120	3,180	3,339
Managed Funds	3,984	9,816	15,562	–	–	–	–
Total	166,461	288,596	316,280	61,800	49,320	50,380	52,899

Table B.6: Financial summary for the Mpumalanga Gambling Board

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Revenue							
Tax revenue	713	1,013	1,122	1,122	1,122	1,122	1,122
Non-tax revenue	13	160	50	50	50	50	50
Sale of goods and services other than capital assets	–	–	–	–	–	–	–
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	13	160	50	50	50	50	50
Transfers received	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	20,264	28,016	26,678	36,007	38,214	40,066	42,011
Expenses							
Current expense	19,851	25,114	25,370	34,699	37,042	38,894	40,839
Compensation of employees	11,954	13,900	17,402	19,723	22,202	23,313	24,478
Goods and services	6,594	9,684	6,438	13,446	12,535	13,276	14,056
Depreciation	1,303	1,530	1,530	1,530	2,305	2,305	2,305
Interest, dividends and rent on land	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	113	61	136	136	–	–	–
Total expenses	19,851	25,114	25,370	34,699	37,042	38,894	40,839
Surplus / (Deficit)	413	2,902	1,308	1,308	1,172	1,172	1,172
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	590	631	408	1,341	1,183	1,183	1,183
Adjustments for:							
Depreciation	1,303	1,530	1,530	2,305	2,305	2,305	2,305
Interest	(713)	(1,013)	(1,122)	(964)	(1,122)	(1,122)	(1,122)
Net (profit) / loss on disposal of fixed assets	–	114	–	–	–	–	–
Other	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	1,003	3,533	1,716	2,649	2,355	2,355	2,355
Changes in working capital	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	1,003	3,533	1,716	2,649	2,355	2,355	2,355
Transfers from government	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Of which: Capital	–	–	–	–	–	–	–
: Current	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Cash flow from investing activities	(933)	(4,136)	(530)	(400)	(435)	(457)	(480)
Acquisition of Assets	(933)	(4,136)	(530)	(400)	(435)	(457)	(480)
Other flows from Investing Activities	–	–	–	–	–	–	–
Cash flow from financing activities	92	289	143	310	310	320	320
Net increase / (decrease) in cash and cash equivalents	162	(314)	1,329	2,559	2,230	2,218	2,195
Balance Sheet Data							
Carrying Value of Assets	10,055	12,659	17,300	19,834	18,834	18,834	18,834
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	12,117	14,148	10,630	8,757	8,757	8,757	8,757
Receivables and Prepayments	793	1,260	3,142	3,142	3,142	3,142	3,142
Inventory	–	–	–	–	–	–	–
TOTAL ASSETS	22,965	28,067	31,072	31,733	30,733	30,733	30,733
Capital & Reserves	–	–	–	–	–	–	–
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	–	–	–	–	–	–	–
Provisions	–	–	–	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	–	–	–	–	–	–	–
Contingent Liabilities	–	–	–	–	–	–	–

Table B.6: Financial summary for the Mpumalanga Gambling Board

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Revenue							
Tax revenue	713	1,013	1,122	1,122	1,122	1,122	1,122
Non-tax revenue	13	160	50	50	50	50	50
Sale of goods and services other than capital assets	–	–	–	–	–	–	–
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	13	160	50	50	50	50	50
Transfers received	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Sale of capital assets	–	–	–	–	–	–	–
Total	20,264	28,016	26,678	36,007	38,214	40,066	42,011
Expenses							
Current expense	19,851	25,114	25,370	34,699	37,042	38,894	40,839
Compensation of employees	11,954	13,900	17,402	19,723	22,202	23,313	24,478
Goods and services	6,594	9,684	6,438	13,446	12,535	13,276	14,056
Depreciation	1,303	1,530	1,530	1,530	2,305	2,305	2,305
Interest, dividends and rent on land	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	113	61	136	136	–	–	–
Total	19,851	25,114	25,370	34,699	37,042	38,894	40,839
Surplus / (Deficit)	413	2,902	1,308	1,308	1,172	1,172	1,172
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	590	631	408	1,341	1,183	1,183	1,183
Adjustments for:							
Depreciation	1,303	1,530	1,530	2,305	2,305	2,305	2,305
Interest	(713)	(1,013)	(1,122)	(964)	(1,122)	(1,122)	(1,122)
Net (profit) / loss on disposal of fixed assets	–	114	–	–	–	–	–
Other	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in capital	1,003	3,533	1,716	2,649	2,355	2,355	2,355
Changes in working capital	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	1,003	3,533	1,716	2,649	2,355	2,355	2,355
Transfers from government	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Of which: Capital	–	–	–	–	–	–	–
: Current	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Cash flow from investing activities	(933)	(4,136)	(530)	(400)	(435)	(457)	(480)
Acquisition of Assets	(933)	(4,136)	(530)	(400)	(435)	(457)	(480)
Other flows from Investing Activities	–	–	–	–	–	–	–
Cash flow from financing activities	92	289	143	310	310	320	320
Net increase / (decrease) in cash and cash equivalents	162	(314)	1,329	2,559	2,230	2,218	2,195
Balance Sheet Data							
Carrying Value of Assets	10,055	12,659	17,300	19,834	18,834	18,834	18,834
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	12,117	14,148	10,630	8,757	8,757	8,757	8,757
Receivables and Prepayments	793	1,260	3,142	3,142	3,142	3,142	3,142
Inventory	–	–	–	–	–	–	–
Total	22,965	28,067	31,072	31,733	30,733	30,733	30,733
Capital & Reserves	–	–	–	–	–	–	–
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–

Table B.6: Financial summary for the Zithabiseni Resort

Outcome				Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	6,760	8,600	16,095	10,300	14,000	15,000	15,000
Sale of capital assets	-	-	-	-	-	-	-
Total	6,760	8,600	16,095	10,300	14,000	15,000	15,000
Expenses							
Current expense	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Surplus / (Deficit)	6,760	8,600	16,095	10,300	14,000	15,000	15,000
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	6,760	8,600	16,095	10,300	14,000	15,000	15,000
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	6,760	8,600	16,095	10,300	14,000	15,000	15,000
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	6,760	8,600	16,095	10,300	14,000	15,000	15,000
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Department of Education

To be appropriated by Vote in 2010/11	R11 530 252 000
Statutory amount	R1 407 214 000
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent-General: Department of Education

1. OVERVIEW**1.1 Vision**

Providing quality education and training towards a better life for all.

1.2 Mission Statement

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

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2010/2011 financial year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

First, is the implementation of the National Curriculum Statements in both General Education Training and Further Education Training phases of the system. The emphasis of this new National Curriculum Statement is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic numeracy in particular.

Second, is the FET Colleges sector will move to the higher education sector. The budget for these colleges has been allocated as a conditional grant for 2010/2011 financial year. The budgeted amount and the function for scholar transport have been shifted to the Department of Public Works Roads and Transport (DPWRT) as from 1st April 2010. The budget for infrastructure development still remains with the department but as we well know that this function will be located at the DPWRT. The department has already handed over all immovable assets to the DPWRT.

Third, is the removal of barriers to learning so that children with special needs, including the most vulnerable, are able to participate fully in education. During the 2009/2010 financial year was the year of implementation of specific priorities such as the universal enrolment of Grade R, appointment of additional personnel, infrastructure development and non capital non personnel resourcing of public ordinary schools and inclusive education. The funding of these priorities needs to continue in 2010/11. The funding of 1 426 no fee schools where more than 710 thousand learners are benefiting will continue in 2010 of schools ranked in quintile 1, 2 and 3. Progress towards universal grade R provisioning will also continue in 2010, with access being progressively provided to additional children. The department had also to deal with the outstanding invoices for the 2008/2009 financial year during the 2009/2010 financial year and this will also have to contend with in the 2010/2011 financial year.

The department will continue to provide food to needy learners by means of funding from the national department and quintile 2 secondary schools needs to be included for the 2010/2011 financial year. The department will also continue to focus on establishing common standards and applying focused intervention strategies to improve the performance of schools in an effort to increase the matriculation pass rate. The department will also continue in its efforts to deliver on the infrastructure development backlog which exists.

Main Services

One of the main services the Department is charged with is the provisioning of education at public ordinary schools. To accomplish this, the department provides learner support material and equipment to almost 1 million learners in all educational institutions, training on outcome based education to educators in all grades on the new curriculum statement, provide equitable and sufficient educators to almost 2 200 educational institutions and provide food to 673 000 needy learners at 1 550 schools, through the National School Nutrition Program (NSNP) in the 2010/2011 financial year.

The department also promotes HIV/AIDS awareness programs and campaigns, promote the Early Childhood Development program at almost 900 centres and promote the Adult Basic Education and Training System at 275 adult centres.

Changes in services

The first area to impact on services is the shift is the FET College sector that will move to the higher education sector. The budget for these colleges has been allocated as a conditional grant for 2010/2011 financial year. The budgeted amount and the function for scholar transport have been shifted to the Department of Public Works Roads and Transport (DPWRT) as from 1st April 2010. The budget for infrastructure development still remains with the department. The department has already handed over all immovable assets to the DPWRT.

The second pressure point is the demand for extension of school feeding programmes to quintile 2 secondary schools. Currently the department is only feeding learners at primary schools and quintile 1 secondary schools. Any policy shift in favour of the call could cost the department almost R 59 million additional. The flagship programme on accelerated capacity building has been added to the department during the 2009/2010 adjustments.

Thirdly, is to balance between construction of schools and provisioning of maintenance budgets. Current pressure is on reducing the backlog on classroom provisioning and elimination of kids learning under trees than maintenance of existing school buildings. The current funding set aside for this purpose is totally inadequate. The department has included although in the budget allocation for 2010/2011 financial year an amount of almost R435 million only on capital structures and more than R68 million for the payment of professional fees on these projects.

1.3 Legislative Mandates

- National Education Policy Act (NEPA)
- South African Schools Act (SASA)
- South African Quality Authority Act (SAQA)
- Public Service Act (PSA)
- Public Finance Management Act (PFMA).
- Preferential Procurement Policy Framework Act (PPPFA)
- And other related legislation

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

The department has R10.073 billion available for the 2009/2010 financial year. This is an increase of about 9.3 percent from the previous financial year. This increase must also cater for the carry-through effect that the occupational special dispensation (OSD) and the general salary adjustments as from 1

July 2009. During this financial year the department also needs to pay all outstanding invoices that could not be paid in the 2008/2009 financial year due to pressures that has been encountered with the cash flow. The department was forced to introduce budget cuts on non core functions on the budget and also to introduce cost curtailment measures. The department has indicated that they will ensure that the eight programs that it is responsible for are maintained and effectively managed. At the end September 2009 of the department has spend R5.188 billion of the R10.073 billion or 51.5 per cent of the main allocation.

Expenditure trends on goods and services, transfer payments and infrastructure development at the end of September 2009 were high because of the outstanding invoices that have to be paid from the previous financial year. The Department has spent 75 per cent of the allocated budget on the conditional grant infrastructure development at the end of September 2009.

The second expenditure challenge is in the transportation of needy learners. The expenditure on this item until the end of September 2009 was R186 million or 113 per cent of the budgeted amount.

The pressure of feeding secondary school learners from the conditional grant, National School Nutrition Program, is also mounting due to the fact that provision for secondary schools which are falling in quintiles 1 and 2 needs to be provided for. Although funds allocated are insufficient to cater for the great demand, schools are also engaging with communities in order to extend the provisioning of food through food gardens.

A fourth Region, Bushbuckridge was created in the 2007/08 financial year. Unfortunately it was not possible to fill all support staff posts in offices and in institutions at ones. Measures have been put in place to fill all these posts by the 31st March 2010. The percentage expenditure on the budget for personnel expenditure until the end September 2009 was almost 45 per cent.

The Department needs to place orders for public ordinary schools for the purchasing of computers, school furniture and learner and teacher support material. All stationary packages for the new school year will be delivered to schools by the end of November 2009. The text and prescribed books, computers and school furniture will be delivered by the end of January 2010.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/2011)

The department will receive a budget of more than R11.530 billion for the 2010/2011 financial year. The department will have the following challenges and policy priorities for the new financial year:

- Improve learner performance and attainment levels throughout the system
- Improve the output on Maths and Science graduates
- Provide ongoing support to the implementation of the new curriculum statement
- Improve the adult basic education and training system
- Ensure that life skills and HIV/Aids education is integrated into curriculum at all levels of the education system
- Ensure that the early childhood development sector is maintained according to the Act
- Ensure that appropriate management and governance structures are in place at FET institutions
- Ensure that sufficient support staff at schools be appointed according to the National Norm
- Improve safety and security at schools
- Ensure that effective sports and culture take place at schools
- Ensure the roll out of inclusive education to enable schools to be full service entities
- Improve the planning procedures on infrastructure development projects and enhance interdepartmental co-operation, address incomplete projects and improve financial management
- Ensure the sufficient procurement of books, audiovisual equipment, televisions and mobile box libraries for school libraries

The department must ensure that the eight programmes that it is responsible for are maintained effectively during the coming financial year. One of the biggest challenges for the department is that of programme 2, public ordinary schools.

New policy priorities

Included in the baseline budget of the department are the following priorities:

- Infrastructure and non-personnel non-capital resourcing of public ordinary schools
- Inclusive education and special schools
- Universal grade R enrolment
- NSNP in secondary schools
- Payment of the carry through effect of OSD2 to educators

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 7.1 below gives the sources of funding used for **Vote 7** over the seven-year period 2006/2007 to 2012/2013. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of almost **R11.530 billion** in 2010/2011. Included in this amount are Conditional Grants totalling more than **R1.024 billion**.

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	5 899 571	7 524 818	8 871 364	9 484 731	10 057 833	10 177 833	10 388 080	11 165 472	11 834 792
Conditional grants	299 005	208 113	392 887	490 750	528 242	528 242	1 024 352	1 234 189	1 279 721
Departmental receipts	74 309	90 468	96 728	97 718	97 718	97 718	117 820	117 121	147 917
Total	6 272 885	7 823 399	9 360 979	10 073 199	10 683 793	10 803 793	11 530 252	12 516 782	13 262 430

4.2 Departmental receipts collection

Table 7.2 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in **Annexure to Vote 7 – Education**.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	8 016	9 160	10 313	9 385	9 385	9 385	9 666	10 149	11 241
Interest, dividends and rent on land	7 696	8 640	11 175	9 380	9 380	9 380	9 661	10 144	6 550
Sales of capital assets	39	-	469	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 894	7 982	8 447	2 861	2 861	2 861	2 947	3 095	6 840
Total	21 645	25 782	30 404	21 626	21 626	21 626	22 274	23 388	24 631

5. PAYMENT SUMMARY

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in **Annexure to Vote 7 – Education**.

5.1 Key assumptions

- Quality and upliftment programmes to address the deterioration and backlogs in school equipment.
- Education Management Information System.
- Expansion of Grade R
- Implementation of the Revised National Curriculum Statement
- The implementation of the revised Norms and Standards for School Funding
- HR Systems development
- Teacher's development
- Expanded Public Works Programme (ECD)
- Inclusive Education
- Fund no fee schools
- Infrastructure development
- Universal enrolment of Grade R
- OSD for educators

5.2 Programme summary

Table 7.3 below provide a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by this department are categorised under eight programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the National Department of Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education comprises by far the bulk of the department's budget. The administration budget and professional support relating to programme 2 is included under Programme 1: Administration, in line with the education sector budget delivery. In addition, Programme 8: Auxiliary and Associated Services consist of three sub-programmes, which are examination services, conditional grant HIV/AIDS and payment to SETA.

The consistent growth in spending and estimates under programme 2 can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector such as the policy decision to admit all learners turning six years old into grade 1 and national priorities such as universal grade R, carry through costs of OSD 2 and infrastructure development. The inclusion of the Bushbuckridge area into the Province had also contributed to this growth in expenditure.

The National School Nutrition Programme (NSNP), a national conditional grant, was transferred from the Department of Health to the Department of Education with effect from 2004/2005, and is included under Programme 2.

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Programme 1: Administration	579 662	758 880	889 014	981 489	969 924	969 924	989 890	1 075 480	1 142 456
Programme 2: Public Ordinary School Education	5 225 447	6 521 408	7 849 008	8 405 087	8 991 478	9 111 478	9 652 872	10 425 391	11 144 686
Programme 3: Independent School Subsidies	9 445	9 610	11 136	11 275	11 275	11 275	11 400	11 600	12 192
Programme 4: Public Special Education	99 346	113 776	130 042	160 262	161 262	161 262	194 635	258 390	203 673
Programme 5: Further Education And Training	168 181	206 572	205 757	222 634	228 534	228 534	329 508	348 526	365 212
Programme 6: Adult Basic Education And Training	75 472	72 903	69 798	90 451	98 737	98 737	97 846	104 638	112 003
Programme 7: Early Childhood Development	45 252	60 042	63 096	96 922	97 922	97 922	124 553	155 718	134 667
Programme 8: Auxiliary And Associated Services	70 080	80 208	143 128	105 079	124 661	124 661	129 548	137 039	147 541
Total	6 272 885	7 823 399	9 360 979	10 073 199	10 683 793	10 803 793	11 530 252	12 516 782	13 262 430

5.3 Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. *Compensation of employee's* takes the biggest share of the total departmental budget, 82 per cent in 2009/2010-, almost 88 per cent in 2010/2011- , 2011/2012 and 2012/2013 financial years after the deduction of the conditional grants.

Under *Goods and Services*, a slight increase incurred due to the inclusion of Bushbuckridge. *Transfers and subsidies to non-profit institutions* cater mainly for payments of subsidies to section 21 schools, independent schools, public special schools and FET institutions. The increased allocation against this category over the Medium Term Expenditure Framework (MTEF) is due the increasing number of schools obtaining section 21 statuses and the funding of no fee schools in quintiles 1, 2 and 3 as well as the payment of transfers to FET Colleges.

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	5 716 541	7 212 918	8 604 333	9 193 562	9 638 169	9 758 169	10 388 308	11 230 871	11 927 880
Compensation of employees	4 751 836	5 996 300	7 364 952	7 948 599	8 257 489	8 257 489	9 217 097	9 862 308	10 503 116
Goods and services	964 705	1 216 618	1 239 381	1 244 963	1 380 680	1 500 680	1 171 211	1 368 563	1 424 764
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	255 160	342 352	366 626	464 577	634 096	634 096	684 219	722 169	754 891
Provinces and municipalities	3 747	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 545	3 742	3 991	4 300	4 300	4 300	4 477	4 751	4 997
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	233 710	324 848	341 620	439 275	608 567	608 567	657 472	693 022	724 278
Households	14 158	13 762	21 015	21 002	21 229	21 229	22 270	24 396	25 616
Payments for capital assets	301 184	268 129	390 020	415 060	411 528	411 528	457 725	563 742	579 659
Buildings and other fixed structures	300 525	246 212	347 302	378 105	379 325	379 325	434 995	537 037	550 616
Machinery and equipment	659	21 047	40 803	36 955	32 203	32 203	22 730	26 705	29 043
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	870	1 915	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	6 272 885	7 823 399	9 360 979	10 073 199	10 683 793	10 803 793	11 530 252	12 516 782	13 262 430

Programme 1: Administration increases sharply from 2006/07 onwards, largely due to the costs associated with the cost of living adjustments. The spending for 2008/2009 resulted in a saving due to the deliberate delay in the filling of non-critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department also did not fill any critical posts during the 2009/2010 financial year. This moratorium in the filling of posts for the 2010 MTEF will remain.

Programme 2: Public Ordinary School Education. Expenditure for public ordinary schools increased substantially over the 2006/2007 and 2007/2008 financial years as well as the 2010 MTEF period and the payment of educator salaries continues to be the major cost driver in this programme. The over expenditure for 2008/09 against compensation of employees is mainly attributed to the shortfall in the funding for OSD. This resulted in an increase in the budget for compensation of employees for the 2009/10 and 2010 MTEF. It must be noted that this does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in Compensation of employees over the 2010/11 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the L:E ratio in 2011/12.

Programme 3: Independent School Education shows a nominal growth over the 2010 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education significantly increases in the special school sub-programme over the period under review are indicative of the level of importance given to this programme. The increase in the 2010 MTEF is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

Programme 5: Further Education and Training increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. As from 1st April 2010 all FET Colleges has been shifted to the department of Higher Education and Training. The funding of colleges for the 2010 MTEF will be by means of conditional grants. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater for these educators compensation also against this programme.

Programme 6: Adult Basic Education and Training. The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on Adult Basic Education and Training and the implementation of the proposed ABET Norms and Standards Model in 2011/12.

Programme 7: Early Childhood Development. The budget for this programme has grown tremendously from 2006/07 to 2012/13. This growth reflects the focus of the sector towards universal access to Grade R by 2011. The decline in payment of subsidies as from 2010/11 is the result of the payment of educators in this sector through Persal. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8: Auxiliary and Associated Services. The relatively high increase in compensation of employees in this program is due to the increased salaries of examination markers. This programme also shows a increase in the budget for goods and services over the 2010 MTEF to cater for the increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Detailed information on infrastructure is given in the Annexure B. Most of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The function has been carried over to the Department of Public Works and Transport.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

5.5.1 Transfers to Public Entities

Table 7.5 below reflects payments made to the public entity, MRTT which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building skills, plumbing, tourism, etc. The budget for MRTT for the 2010 MTEF is R29.594 -, R30.370- and R31.207 million.

Table 7.5: Summary of departmental transfers to public entities: MRTT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Mpumalanga Regional Training Trust	21 000	29 000	23 000	23 470	23 470	23 470	29 594	30 370	31 207
Total	21 000	29 000	23 000	23 470	23 470	23 470	29 594	30 370	31 207

6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the Annexure to Vote 7 – Education.

6.1 Programme: Administration

6.1.1 Description objective

To provide for the overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies

Table 7.6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Sub-programme 1.1: Office of the MEC	4 014	5 297	6 011	4 742	7 042	7 042	5 156	5 533	5 852
Sub-programme 1.2: Corporate Services	213 824	320 826	348 630	336 533	414 582	414 582	448 200	495 671	531 198
Sub-programme 1.3: Education Management	333 607	399 173	520 477	598 757	508 743	508 743	493 650	528 597	556 430
Sub-programme 1.4: Human Resource Development	12 043	9 217	700	3 178	3 178	3 178	3 343	3 348	3 353
Sub-programme 1.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Sub-programme 1.6: Education Management Informatic	16 174	24 367	13 196	38 279	36 379	36 379	39 541	42 331	45 623
Total	579 662	758 880	889 014	981 489	969 924	969 924	989 890	1 075 480	1 142 456

Table 7.7: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	576 716	731 096	860 633	943 884	940 089	940 089	966 434	1 048 809	1 113 520
Compensation of employees	329 924	421 057	549 600	667 381	645 816	645 816	665 718	724 637	769 094
Goods and services	246 792	310 039	311 033	276 503	294 273	294 273	300 716	324 172	344 426
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 287	2 523	2 811	3 120	3 347	3 347	5 308	5 805	6 275
Provinces and municipalities	305	-	-	-	-	-	-	-	-
Households	1 982	2 523	2 811	3 120	3 347	3 347	5 308	5 805	6 275
Payments for capital assets	659	25 261	25 570	34 485	26 488	26 488	18 148	20 866	22 661
Buildings and other fixed structures	-	3 937	3 917	7 800	7 800	7 800	8 268	8 764	9 211
Machinery and equipment	659	20 454	19 738	26 685	18 688	18 688	9 880	12 102	13 450
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	870	1 915	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	579 662	758 880	889 014	981 489	969 924	969 924	989 890	1 075 480	1 142 456

The budget increases sharply from 2006/07 onwards, largely due to the costs associated with the cost of living adjustments. The spending for 2008/2009 resulted in a saving due to the deliberate delay in the filling of non-critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department also did not fill any critical posts during the 2009/2010 financial year. This is reflected against compensation of employees. For the 2010 MTEF the department has not budgeted for any increase in the staff establishment.

The department only indicates a nominal growth in all sub-programmes over the MTEF period making provision only for OSD and general increases of salary adjustments with a 1.5 per cent pay progression increase.

6.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Description and objective

To provide education from Grades 1 to 12 in accordance with the South African Schools Act.

The tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/2013. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2010 academic year, a total number of 33,645 educator's positions are budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.8: Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Sub-programme 2.1: Public Primary Schools	3 093 136	3 927 379	4 669 404	5 062 638	5 433 294	5 493 294	5 811 802	6 176 983	6 503 443
Sub-programme 2.2: Public Secondary Schools	1 882 638	2 396 754	2 798 618	2 789 439	2 988 864	3 048 864	3 072 996	3 359 124	3 624 659
Sub-programme 2.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 2.4: Human Resource Development	25 721	27 390	16 589	37 492	37 492	37 492	39 442	41 296	43 402
Sub-programme 2.5: In-school Sport and Culture	8 320	10 053	24 205	24 768	18 568	18 568	26 316	27 788	29 205
Sub-programme 2.6: Conditional Grants	215 632	159 832	340 192	490 750	513 260	513 260	702 316	820 200	943 977
Total	5 225 447	6 521 408	7 849 008	8 405 087	8 991 478	9 111 478	9 652 872	10 425 391	11 144 686

Table 7.9: Summary of provincial payments and estimates by economic classification: Programme 2: Public Ordinary school Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	4 813 040	6 121 249	7 295 095	7 772 061	8 294 232	8 414 232	8 929 969	9 648 670	10 259 563
Compensation of employees	4 155 784	5 277 188	6 451 846	6 886 856	7 306 117	7 306 117	8 152 968	8 717 743	9 292 455
Goods and services	657 256	844 061	843 249	885 205	988 115	1 108 115	777 001	930 927	967 108
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111 882	157 384	189 463	261 611	321 611	321 611	311 954	326 822	340 526
Provinces and municipalities	3 256	-	-	-	-	-	-	-	-
Non-profit institutions	96 900	146 529	172 305	246 605	306 605	306 605	295 448	308 726	321 706
Households	11 726	10 855	17 158	15 006	15 006	15 006	16 506	18 096	18 820
Payments for capital assets	300 525	242 775	364 450	371 415	375 635	375 635	410 949	449 899	544 597
Buildings and other fixed structures	300 525	242 182	343 385	365 145	366 365	366 365	403 099	441 296	535 310
Machinery and equipment	-	593	21 065	6 270	9 270	9 270	7 850	8 603	9 287
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	5 225 447	6 521 408	7 849 008	8 405 087	8 991 478	9 111 478	9 652 872	10 425 391	11 144 686

Expenditure for public ordinary schools increased substantially over the 2006/2007 and 2007/2008 financial years as well as the 2010 MTEF period and the payment of educator salaries continues to be the major cost

driver in this programme. The over expenditure for 2008/09 against compensation of employees is mainly attributed to the shortfall in the funding for OSD. This resulted in an increase in the budget for compensation of employees for the 2009/10 and 2010 MTEF. It must be noted that this does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in Compensation of employees over the 2010/11 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the L:E ratio in 2011/12 as well as the carry through effect of OSD.

The Sub-programmes Human resource development and in-school sport and culture have a nominal growth over the MTEF due to inflation increase. The funds allocated to conditional grants increases sharply over the MTEF due to the NSNP and infrastructure development grant.

The NSNP Adjusted Budget for 2008/09 shows a marked increase, largely due to additional funds which were allocated to cater for the food and fuel inflationary costs, and preparatory work to feed the currently non-feeding Quintile 3 primary schools and Quintile 1 secondary schools in 2009/10. Additional funds were allocated to extend the feeding scheme to Quintile 3 secondary schools by 2011/12, contributing to the significant growth in this sub-programme over the 2009/10 MTEF.

The infrastructure development grant which forms part of the capital infrastructure allocation relating to primary and secondary schools is included under Buildings and other fixed structures. This grant also increases over the MTEF period.

The goods and services budget shows a negative growth in the 2010 MTEF due to the function shift of transportation of scholars to the department of Public Works, Roads and Transport.

Transfers and subsidies to non-profit institutions decrease over the 2010 MTEF due to the fact that more funding had to be given to compensation of employees. This has an effect on the implementation of Quintile 3 no-fee schools that has been gazetted. Additional funding will have to be allocated over the 2010 MTEF for this purpose.

6.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.3 Programme 3: Independent School Education

6.3.1 Description and objective

To support Independent Schools in accordance with the South African Schools Act.

The South African Schools Act, 1996 provides for the establishment of schools by private persons to provide education and training to learners in the same way public schools do. These schools are required by legislation to provide education that is not lower than the standard in public schools, to follow the national curriculum and assessment procedures. For quality purposes, these are monitored by the department and some also affiliate with the Association of Independent Schools. They may choose to write a public examination set by the department or that of the private examination boards such as the Independent Examination Board. The programme provides subsidies to qualifying independent schools to provide education. Tables 7.10 and 7.11 below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/13.

Table 7.10: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Sub-programme 3.1: Primary Phase	5 236	6 604	7 506	7 500	7 500	7 500	7 600	7 700	8 093
Sub-programme 3.2: Secondary Phase	4 209	3 006	3 630	3 775	3 775	3 775	3 800	3 900	4 099
Total	9 445	9 610	11 136	11 275	11 275	11 275	11 400	11 600	12 192

Table 7.11: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Transfers and subsidies to:	9 445	9 601	11 136	11 275	11 275	11 275	11 400	11 600	12 192
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 445	9 601	11 136	11 275	11 275	11 275	11 400	11 600	12 192
Households	-	-	-	-	-	-	-	-	-
Total	9 445	9 601	11 136	11 275	11 275	11 275	11 400	11 600	12 192

This programme shows a nominal growth over the 2010 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

6.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.4 Programme 4: Public Special School Education

6.4.1 Description and Objective

To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/13. The slight increase in the budget in 2007/2008 is to cater for increased personnel costs, and to provide for inflationary increases under Goods and services.

Table 7.12: Summary of payments and estimates: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 4.1: Schools	99 013	113 649	129 942	159 602	160 602	160 602	180 120	192 310	202 909
Sub-programme 4.2: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 4.3: Human Resource Development	333	127	100	660	660	660	694	727	764
Sub-programme 4.4: In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 4.5: Conditional Grants	-	-	-	-	-	-	13 821	65 353	-
Total	99 346	113 776	130 042	160 262	161 262	161 262	194 635	258 390	203 673

Table 7.13: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Current payments	76 763	88 067	102 651	122 246	123 246	123 246	141 663	157 965	157 195
Compensation of employees	76 341	87 752	102 046	110 015	116 015	116 015	132 096	140 223	147 808
Goods and services	89	188	605	12 231	7 231	7 231	9 567	17 742	9 387
Financial transactions in assets and liabilities	333	127	-	-	-	-	-	-	-
Transfers and subsidies to:	22 583	25 616	27 391	28 856	28 856	28 856	30 588	32 423	34 077
Provinces and municipalities	57	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 472	25 596	27 248	28 510	28 510	28 510	30 221	32 034	33 668
Households	54	20	143	346	346	346	367	389	409
Payments for capital assets	57	93		9 160	9 160	9 160	22 384	68 002	12 401
Buildings and other fixed structures	57	93	-	5 160	5 160	5 160	17 384	62 002	6 095
Machinery and equipment	-	-	-	4 000	4 000	4 000	5 000	6 000	6 306
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	99 403	113 776	130 042	160 262	161 262	161 262	194 635	258 390	203 673

The funding allocated to this programme will not decline in future years because the current special schools has to be strengthened to serve as resource centres, and also to form part of the (district) regional based support teams. This implies that the special schools need more funding to be prepared for this changing role in the 2010 MTEF. The implication of the Inclusive Education policy has far reaching implications for public ordinary schools as it requires them to accommodate learners with moderate to mild disabilities requiring special care and support in these schools. The policy therefore places pressure on the existing public ordinary schools to improve the existing human resource and facilities.

The DOE is currently field testing the policy with a view of providing further guidelines to the Provincial Department of Education to ensure that the accommodation of learners with disabilities into public ordinary schools in future proceeds as smoothly as possible.

The significant increase in the allocation against the special school sub-programme over the period under review is indicative of the level of importance given to this programme. The increase in the 2010 MTEF is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

The process of converting ordinary schools to be inclusive centres of learning, thereby increasing access to learners with special needs, is continuing. The policy of inclusive education entails that main stream schools are converted into full service schools, to cater for learners who do not require high levels of support.

6.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

6.5 Programme 5: Further Education and Training (FET)

6.5.1 Description and objective

The core business of FET Colleges is to become providers of first choice education that will drive the implementation of FET further band. MRTT the public entity responsible for the training of out-of school youth in the Province will focus on skills development such as, panel beating, building skills, plumbing, tourism, etc.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/2013.

Table 7.14: Summary of payments and estimates: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
					2009/10				
Sub-programme 5.1: Public Institutions	113 914	128 985	143 654	198 502	204 402	204 402	14 055	14 620	15 381
Sub-programme 5.2: Youth Colleges	21 000	29 000	23 000	23 470	23 470	23 470	29 594	30 370	31 207
Sub-programme 5.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 5.4: Human Resource Development	1 267	316	-	662	662	662	296	329	366
Sub-programme 5.5: In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 5.6: Conditional Grants	32 000	48 271	39 103	-	-	-	285 563	303 207	318 258
Total payments and estimates:	168 181	206 572	205 757	222 634	228 534	228 534	329 508	348 526	365 212

Table 7.15: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Current payments	89 426	102 288	113 595	129 297	21 205	21 205	14 351	14 949	15 747
Compensation of employees	85 954	100 299	112 519	125 645	17 553	17 553	14 055	14 620	15 381
Goods and services	3 472	1 989	1 076	3 652	3 652	3 652	296	329	366
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	78 755	104 284	92 162	93 337	207 329	207 329	315 157	333 577	349 465
Provinces and municipalities	67	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	78 312	103 949	91 345	90 885	204 877	204 877	315 157	333 577	349 465
Households	376	335	817	2 452	2 452	2 452	-	-	-
Total	168 181	206 572	205 757	222 634	228 534	228 534	329 508	348 526	365 212

The budget for this programme has increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. Funding has been allocated for the recapitalization of this sector during the 2006/07 up to 2008/09 financial years. An amount of R109.5 million over this period has been given to colleges. The FET Colleges sector recapitalization grant has been phased into the equitable share from 2009/10.

As from 1st April 2010 all FET Colleges has been shifted to the department of Higher Education and Training. The funding of colleges for the 2010 MTEF will be by means of conditional grants. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater for these educators compensation also against this programme.

6.5.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.6 Programme 6: Adult Basic Education and Training (ABET)

6.6.1 Description and objective

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Education Act.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to grow even further with the implementation of the proposed ABET norms and standards model.

Table 7.16: Summary of payments and estimates: Programme 6: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 6.1: Public Centres	72 089	72 467	68 598	88 814	97 100	97 100	97 346	104 138	111 503
Sub-programme 6.2: Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Sub-programme 6.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 6.4: Human Resource Development	3 383	436	1 200	1 637	1 637	1 637	500	500	500
Sub-programme 6.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Total	75 472	72 903	69 798	90 451	98 737	98 737	97 846	104 638	112 003

Table 7.17: Summary of provincial payments and estimates by economic classification: Programme 6: Adult Basic Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Current payments	75 425	72 903	69 733	87 381	98 122	98 122	94 719	99 455	106 403
Compensation of employees	56 238	59 616	65 698	74 942	83 228	83 228	87 104	90 455	94 122
Goods and services	19 187	13 287	4 035	12 439	14 894	14 894	7 615	9 000	12 281
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47		65	3 070	370	370	3 127	5 183	5 600
Provinces and municipalities	47	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	3 000	300	300	3 046	5 085	5 497
Households	-	-	65	70	70	70	81	98	103
Payments for capital assets					245	245			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	245	245	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	75 472	72 903	69 798	90 451	98 737	98 737	97 846	104 638	112 003

The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on Adult Basic Education and Training and the implementation of the proposed ABET Norms and Standards Model in 2011/12.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7 Programme 7: Early Childhood Development (ECD)

6.7.1 Description and objective

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres and Independent Schools.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/2013.

Table 7.18: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 7.1: Grade R in Public Centres	34 075	43 968	57 379	69 729	72 729	72 729	105 594	112 173	118 822
Sub-programme 7.2: Grade R in Community Centres	11 177	15 982	5 562	11 000	9 000	9 000	2 200	2 000	1 750
Sub-programme 7.3: Pre-Grade R	-	-	-	16 000	16 000	16 000	9 000	12 000	13 581
Sub-programme 7.4: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 7.5: Human Resource Development	-	92	155	193	193	193	499	504	514
Sub-programme 7.6: Conditional Grants	-	-	-	-	-	-	7 260	29 041	-
Total	45 252	60 042	63 096	96 922	97 922	97 922	124 553	155 718	134 667

Table 7.19: Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Current payments	18 640	20 849	23 489	37 922	40 922	40 922	116 109	128 743	132 917
Compensation of employees	14 373	12 828	13 129	13 760	14 760	14 760	86 521	90 805	95 401
Goods and services	4 267	8 021	10 360	24 162	26 162	26 162	29 588	37 938	37 516
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 612	39 193	39 607	59 000	57 000	57 000	2 200	2 000	1 750
Provinces and municipalities	11	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 581	39 164	39 586	59 000	57 000	57 000	2 200	2 000	1 750
Households	20	29	21	-	-	-	-	-	-
Payments for capital assets							6 244	24 975	
Buildings and other fixed structures	-	-	-	-	-	-	6 244	24 975	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	45 252	60 042	63 096	96 922	97 922	97 922	124 553	155 718	134 667

This programme, being driven by the National Department of Education, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R 1, 5 million in 2001/2002 to R 5, 6 million in 2004/2005. ECD was funded as a national conditional grant from 2001/2002 to 2003/2004. This national conditional grant had fallen away in 2004/2005, but the department will continue to fund this programme over the MTEF from its budget allocation. This Programme increases over the MTEF period 2006/2007 to 2008/2009 with 83 per cent on average and even more over the 2010 MTEF due to the new policy development with regard to Grade R in Public Schools.

The budget for this programme has grown tremendously from 2006/07 to 2012/13. This growth reflects the focus of the sector towards universal access to Grade R by 2011. Significant injection into the budget relates to additional funding received from 2008/09 for early childhood development (0 to 4 year olds) and from 2010/11, towards the expansion of Grade. This growth is reflected against Goods and Services and Buildings and Fixed structures in order to equip facilities for Grade R and Pre-grade R.

The decline in payment of subsidies as from 2010/11, is the result of the payment of educators in this sector through Persal. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

6.7.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.8 Programme 8: Auxiliary and Associated Services

6.8.1 Description and Objective

The objective of this programme is to provide examination services as a whole. Further to this, the payment of SETA and the administration of the HIV/AIDS conditional grant also form part of this programme.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/13.

Table 7.20: Summary of payments and estimates: Programme 8: Auxilliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 8.1: Payment to SETA	3 545	3 742	3 991	4 300	4 300	4 300	4 477	4 751	4 997
Sub-programme 8.2: Conditional Grant Projects	-	-	13 592	-	14 982	14 982	15 392	16 388	20 486
Sub-programme 8.3: Special Projects	-	-	-	-	-	-	-	-	-
Sub-programme 8.4: External Examination	66 535	76 466	125 545	100 779	105 379	105 379	109 679	115 900	122 058
Total	70 080	80 208	143 128	105 079	124 661	124 661	129 548	137 039	147 541

Table 7.21: Summary of provincial payments and estimates by economic classification: Programme 8: Auxilliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Current payments	66 531	76 466	139 137	100 771	120 353	120 353	125 063	132 280	142 535
Compensation of employees	33 222	37 560	70 114	70 000	74 000	74 000	78 635	83 825	88 855
Goods and services	33 309	38 906	69 023	30 771	46 353	46 353	46 428	48 455	53 680
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 549	3 742	3 991	4 308	4 308	4 308	4 485	4 759	5 006
Provinces and municipalities	4	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 545	3 742	3 991	4 300	4 300	4 300	4 477	4 751	4 997
Households	-	-	-	8	8	8	8	8	9
Total	70 080	80 208	143 128	105 079	124 661	124 661	129 548	137 039	147 541

The relatively high increase in compensation of employees is due to the increased salaries of examination markers. This programme also shows a increase in the budget for goods and services over the MTEF period to cater for the increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS.

The allocations for the conditional grant HIV/aids there is also a constant increase over the expenditure and budget period under review. With regard to the HIV/AIDS virus, preliminary surveys indicate that the infection rate amongst educators is high. The department has accordingly increased the amounts set aside for bursaries over the MTEF period, to develop educators for the future.

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 7.22: Personnel numbers and costs¹: Education

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration	1 923	2 394	2 861	2 965	2 920	2 920	2 920
Programme 2: Public Ordinary School Educatio	31 023	36 172	38 660	38 842	38 999	39 154	39 205
Programme 4: Public Special School Education	767	767	766	766	793	793	793
Programme 5: Further Education and Training	766	766	784	784	51	51	51
Programme 6: Adult Basic Education and Traini	1 167	1 205	1 615	1 615	1 485	1 485	1 485
Programme 7: Early Childhood Development	89	89	68	68	1 762	1 770	1 785
Programme 8: Auxilliary and Associated Servic	50	50	50	-	-	-	-
Total	35 785	41 443	44 804	45 040	46 010	46 173	46 239
Total provincial personnel cost (R thousand)	4 751 836	5 996 300	7 364 952	8 257 489	9 217 097	9 862 308	10 503 116
Unit cost (R thousand)	133	145	164	183	200	214	227

1. Full-time equivalent

Table 7.23: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	35 785	41 443	44 804	45 040	44 321	44 321	46 010	46 173	46 239
Personnel cost (R thousands)	4 751 836	5 996 300	7 364 952	7 948 599	8 257 489	8 257 489	9 217 097	9 862 308	10 503 116
Human resources component									
Personnel numbers (head count)	278	285	295	296	296	296	298	300	305
Personnel cost (R thousands)	30 045	34 587	41 258	41 258	41 258	41 258	44 564	47 895	50 769
Head count as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for province	1%	1%	1%	1%	0%	0%	1%	1%	1%
Finance component									
Personnel numbers (head count)	272	282	292	296	296	296	300	302	303
Personnel cost (R thousands)	30 458	24 544	40 988	40 988	40 988	40 988	44 702	48 752	51 677
Head count as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for province	1%	0%	1%	1%	0%	0%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	35 785	41 443	44 804	45 040	44 321	44 321	46 010	46 173	46 239
Personnel cost (R thousands)	4 751 836	5 996 300	7 364 700	7 878 599	8 183 489	8 183 489	9 138 462	9 707 483	10 146 261
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	100%	99%	99%	99%	99%	99%	99%
Part-time workers									
Personnel cost (R thousands)	-	-	-	70 000	74 000	74 000	78 635	83 825	88 855
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	1%	1%	1%	1%	1%	1%

Please take note that all employees are full-time employed.

6.9.2 Training

Table 7.24(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration <i>of which</i>									
Subsistence and travel	2 120	1 999	-	454	454	454	485	490	496
Payments on tuition	9 923	7 218	700	2 724	2 724	2 724	2 858	2 858	2 857
Programme 2: Public Schools									
Subsistence and travel	2 001	2 230	1 645	4 258	4 258	4 258	4 321	4 395	4 456
Payments on tuition	23 720	25 160	14 944	33 234	33 234	33 234	35 121	36 901	38 946
Programme 6: Abet									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	3 383	436	1 200	1 637	1 637	1 637	500	500	500
Programme 7: ECD									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition		92	155	193	193	193	499	504	514
Total	41 147	37 135	18 644	42 500	42 500	42 500	43 784	45 648	47 769

Table 7.24(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff			2 395	11 886	11 886	11 886	5 952	6 052	6 182
Number of personnel trained	4 274	4 377	2 395	12 033	12 033	12 033	5 952	6 052	6 182
<i>of which</i>									
Male	2 252	2 171	923	2 272	2 272	2 272	2 148	2 198	2 228
Female	2 022	2 206	1 472	9 761	9 761	9 761	3 804	3 854	3 954
Number of training opportunities	139	171	1 556	4 844	4 844	4 844	4 853	4 858	4 865
<i>of which</i>									
Tertiary	17	25	571	320	320	320	320	320	320
Workshops	88	103	37	49	49	49	53	58	65
Seminars	24	33	944	4 472	4 472	4 472	4 477	4 477	4 477
Other	10	10	4	3	3	3	3	3	3
Number of bursaries offered	350	400	267	100	100	100	100	120	130
Number of interns appointed			59	50	50	50	50	50	50
Number of learnerships appointed	1 200	1 500	101	40	40	40	40	40	40
Number of days spent on training	3,899	4,526		-	-	-	-	-	-

Annexure B to Estimates of provincial Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	8 016	9 160	10 313	9 385	9 385	9 385	9 666	10 149	11 241
Sales by market establishments									
Administrative fees	8 016	9 160	10 313	9 385	9 385	9 385	9 666	10 149	11 241
Other sales									
Of which									
Serv Rend: Commission Insurance	8 016	9 160	969	8 760	8 760	8 760	9 666	10 149	11 241
Other (Specify)			9 344	625	625	625			
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Interest, dividends and rent on land	7 696	8 640	11 175	9 380	9 380	9 380	9 661	10 144	6 550
Interest	7 696	8 640	11 175	9 380	9 380	9 380	9 661	10 144	6 550
Rent on land									
Sales of capital assets	39		469						
Land and subsoil assets									
Other capital assets	39		469						
Financial transactions in assets and liabilities	5 894	7 982	8 447	2 861	2 861	2 861	2 947	3 095	6 840
Total	21 645	25 782	30 404	21 626	21 626	21 626	22 274	23 388	24 631

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	4 813 040	6 121 249	7 295 095	7 772 061	8 294 232	8 414 232	8 929 969	9 648 670	10 259 563
Goods and services	657 256	844 061	843 249	885 205	988 115	1 108 115	777 001	930 927	967 108
of which									
Inventory	88 242	144 334	7 172	14 462	14 462	14 462	11 208	11 869	11 796
Learning support material	236 751	334 615	203 963	190 447	253 447	253 447	218 477	264 392	262 453
Stationery and printing	3 892	4 121	6 088	5 692	5 692	5 692	1 976	2 275	2 455
Consultants, contractors and special services	56 655	57 499	203 963	119 862	134 049	134 049	88 981	99 097	102 931
Equipment less than R5 000	18 434	32 500	122 341	29 963	29 963	29 963	17 851	19 725	15 850
Furniture less than R5 000			26 306						
Maintenance of buildings									
Operating leases	32 898	37 381		24 399	399	399	15 369	18 696	18 944
Leamer transport	176 181	186 378	27 254	164 718	242 118	362 118			
Other goods and services	44 203	47 233	246 162	335 662	307 985	307 985	423 139	514 873	552 679
Total economic classification:	5 225 447	6 521 408	7 849 008	8 405 087	8 991 478	9 111 478	9 652 872	10 425 391	11 144 686

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	76 763	88 067	102 651	122 246	123 246	123 246	141 663	157 965	157 195
Goods and services	422	315	605	12 231	7 231	7 231	9 567	17 742	9 387
of which									
Inventory									
Learning support material				10 000	5 000	5 000	5 481	6 000	6 758
Consultants, contractors and special services	35	186	371	1 571	1 571	1 571	3 392	11 015	1 865
Other goods and services	387	129	234	660	660	660	694	727	764
Total economic classification:	99 346	113 776	130 042	160 262	161 262	161 262	194 635	258 390	203 673

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	89 426	102 288	113 595	129 297	21 205	21 205	14 351	14 949	15 747
.....									
Goods and services	3 472	1 989	1 076	3 652	3 652	3 652	296	329	366
of which									
Inventory	1 334	696	47	1 267	1 267	1 267			
Learning support material									
Stationery and printing	32	21	17	210	210	210			
Consultants, contractors and special services			138						
Operating leases	111	132	19	210	210	210			
Learner transport									
Other goods and services	1 995	1 140	855	1 965	1 965	1 965	296	329	366
.....									
Total economic classification:	168 181	206 572	205 757	222 634	228 534	228 534	329 508	348 526	365 212

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	75 425	72 903	69 733	87 381	98 122	98 122	94 719	99 455	106 403
.....									
Goods and services	19 187	13 287	4 035	12 439	14 894	14 894	7 615	9 000	12 281
of which									
Inventory	190	637	172	315	6 970	6 970	330	347	547
Learning support material	11 322	6 305	43	4 200	6 655	6 655	1 513	2 413	2 694
Stationery and printing	94	240	172	315	315	315	1 544	1 620	2 832
Consultants, contractors and special services			57						
Operating leases			2						
Learner transport									
Other goods and services	7 581	6 105	3 589	7 609	954	954	4 228	4 620	6 208
.....									
Total economic classification:	75 472	72 903	69 798	90 451	98 737	98 737	97 846	104 638	112 003

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	18 640	20 849	23 489	37 922	40 922	40 922	116 109	128 743	132 917
.....									
Goods and services	4 267	8 021	10 360	24 162	26 162	26 162	29 588	37 938	37 516
of which									
Inventory	83	60	1 112	3 426	3 426	3 426	5 597	6 777	6 985
Learning support material	1 140	154	1 669	14 625	16 625	16 625	14 475	18 210	20 469
Stationery and printing	50			3 096	3 096	3 096			
Consultants, contractors and special services	485	2 911	1 669	184	184	184	4 024	4 154	4 522
Equipment less than R5 000			1 767						
Furniture less than R5 000									
Maintenance of buildings									
Operating leases									
Learner transport			4						
Other goods and services	2 509	4 896	4 139	2 831	2 831	2 831	5 492	8 797	5 540
.....									
Total economic classification:	45 252	60 042	63 096	96 922	97 922	97 922	124 553	155 718	134 667

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	66 531	76 466	139 137	100 771	120 353	120 353	125 063	132 280	142 535
.....									
Goods and services	33 309	38 906	69 023	30 771	46 353	46 353	46 428	48 455	53 680
of which									
Inventory	2 849	3 603	7 404	9 077	9 677	9 677	9 830	10 182	10 409
Learning support material									
Stationery and printing	2 690	3 461	7 402	9 045	9 645	9 645			
Consultants, contractors and special services	78	7	13 697	210	14 836	14 836	6 720	7 232	8 732
Operating leases	2 815	9 848	2 453	1 050	1 050	1 050	1 103	1 158	1 158
Learner transport									
Other goods and services	24 877	21 987	38 067	11 389	11 145	11 145	28 775	29 883	33 381
.....									
Total economic classification:	70 080	80 208	143 128	105 079	124 661	124 661	129 548	137 039	147 541

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/	TEF 2012/
R thousand													
1. New and replacement assets													
1	Cyril Clarke Secondary	Mbombela	Secondary	20	2009	2011	Public Ordinary Schools Education	0	40 000		20 000		
2	John Mdluli Primary	Mbombela	Primary	16	2009	2011	Public Ordinary Schools Education	0	29 000		12 900		
3	Kamhlushwa Primary	Nkomazi	Primary	16	2010	2012	Public Ordinary Schools Education	0	30 000		12 000	16 000	2 000
4	Phelwane	Thembisile	Combined	12	2010	2012	Public Ordinary Schools Education	0	22 000		8 000	8 000	6 000
5	Khulufunde	Thembisile	Combined	12	2010	2012	Public Ordinary Schools Education	0	6 383		5 106	16 000	2 000
6	Khunjuliwe Secondary	Lekwa	Secondary	28	2010	2012	Public Ordinary Schools Education	0	30 000		8 400	16 000	5 600
7	Inqubeko Secondary	Mkhondo	Secondary	28	2010	2012	Public Ordinary Schools Education	0	34 000		9 000	14 000	11 000
Total New infrastructure assets									191 383		75 406	70 000	26 600
2. Upgrades and additions													
1	Enkokhokweni Primary	Mbombela	Primary	8	2010	2011	Public Ordinary Schools Education	0	2 600		2 600		
2	Mhlume Secondary	Mbombela	Secondary	12	2010	2011	Public Ordinary Schools Education	0	8 400		6 720	1 680	
3	Thufane Secondary	Dr JS Moroka	Secondary	18	2010	2011	Public Ordinary Schools Education	0	4 300		4 300		
4	Balfour Primary	Dipaliseng	Primary	13	2009	2010	Public Ordinary Schools Education	0	4 500		4 500		
5	Isifisoethu	Dipaliseng	Secondary	6	2009	2010	Public Ordinary Schools Education	0	4 500		4 500		
6	Glenthorpe	Umjindi	Sanitation	5	2010	2011	Public Ordinary Schools Education	0	115		115		
7	Khanyisile	Umjindi	Sanitation	16	2010	2011	Public Ordinary Schools Education	0	368		368		
8	Coromandel	Thabacheu	Sanitation	12	2010	2011	Public Ordinary Schools Education	0	276		276		
9	Spekboom	Thabacheu	Sanitation	4	2010	2011	Public Ordinary Schools Education	0	92		92		
10	Sizo Primary	Thabacheu	Sanitation	6	2010	2011	Public Ordinary Schools Education	0	138		138		
11	Shaga Primary	Thabacheu	Sanitation	4	2010	2011	Public Ordinary Schools Education	0	92		92		
12	Hambanathi	Thabacheu	Sanitation	6	2010	2011	Public Ordinary Schools Education	0	138		138		
13	Kiwi Primary	Thabacheu	Sanitation	4	2010	2011	Public Ordinary Schools Education	0	92		92		
14	Cophetsheni	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools Education	0	644		644		
15	Clau-clau	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690		
16	Enkokhokweni	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690		
17	Entokozweni	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools Education	0	644		644		
18	Guduza	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736		
19	Gutshwa	Mbombela	Sanitation	20	2010	2011	Public Ordinary Schools Education	0	460		460		
20	Jabulani	Mbombela	Sanitation	10	2010	2011	Public Ordinary Schools Education	0	230		230		
21	Khutsalani	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736		
22	Makhahlela	Mbombela	Sanitation	22	2010	2011	Public Ordinary Schools Education	0	506		506		
23	Maphakama	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690		
24	Maqamela	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools Education	0	644		644		
25	Mbuyane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736		
26	Mhwayi	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools Education	0	552		552		
27	Mlilo Primary	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools Education	0	644		644		
28	Mthayiza	Mbombela	Sanitation	22	2010	2011	Public Ordinary Schools Education	0	506		506		
29	Mvangatini	Mbombela	Sanitation	8	2010	2011	Public Ordinary Schools Education	0	184		184		
30	Phakani	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690		
31	Nyalunga	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690		
32	Sibhulo	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690		
33	Sifundulela	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690		
34	Siligane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736		
35	Umpopoli	Mbombela	Sanitation	22	2010	2011	Public Ordinary Schools Education	0	506		506		
36	Vulemehlo	Mbombela	Sanitation	20	2010	2011	Public Ordinary Schools Education	0	460		460		
37	Zwelisha	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736		

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13		
R 100 000															
38	Mhlume	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
39	Zikodze	Mbombela	Sanitation	8	2010	2011	Public Ordinary Schools	0	184		184				
40	Hermansburg	Mbombela	Sanitation	4	2010	2011	Public Ordinary Schools	0	92		92				
41	Joubertsdal	Mbombela	Sanitation	8	2010	2011	Public Ordinary Schools	0	184		184				
42	Boschrand	Mbombela	Sanitation	4	2010	2011	Public Ordinary Schools	0	92		92				
43	Schagen	Mbombela	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46				
44	Idonsa Primary	Mbombela	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46				
45	Woodhouse	Mbombela	Sanitation	6	2010	2011	Public Ordinary Schools	0	138		138				
46	Entabamhlophe	Mbombela	Sanitation	12	2010	2011	Public Ordinary Schools	0	276		276				
47	Legogote	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
48	Edwaleni	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
49	Endlunkulu	Mbombela	Sanitation	12	2010	2011	Public Ordinary Schools	0	276		276				
50	Inkhanyeti	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
51	Khulani	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
52	Kusile Primary	Mbombela	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414				
53	Lwaleng	Mbombela	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46				
54	Tsembaletfu	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
55	Mganduzweni	Mbombela	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598				
56	Hlanganani	Mbombela	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598				
57	Jerusalem	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
58	Impumelelo	Mbombela	Sanitation	8	2010	2011	Public Ordinary Schools	0	184		184				
59	Bongani	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
60	Duma Primary	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
61	E.J. Singwane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
62	Gedlembane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
63	Hillaria	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
64	Maminza	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
65	Mbokodo	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
66	Mandlesive	Mbombela	Sanitation	20	2010	2011	Public Ordinary Schools	0	460		460				
67	Mthombo	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
68	Mthunzi	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644				
69	Shishila	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
70	Sindzawonye	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
71	Somcuba	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
72	Tiga Primary	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
73	Vukasambe	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
74	Sabane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
75	BongaMlambo	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
76	Bambanani	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
77	George Mhaule	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
78	Zakheleni	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
79	Phola	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
80	Majika Primary	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
81	Lundanda	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
82	Celani Primary	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
83	Zamani	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
84	Tsembanani	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
85	Inkambeni	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
86	Maroela	Mbombela	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46				
87	Enzani Primary	Mbombela	Sanitation	16	2010	2011	Public Ordinary Schools	0	368		368				

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13		
R thou															
88	Funindlela	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
89	Sifokotile	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
90	Tikhontele	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
91	Sibusisiwe	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
92	Masitakhe	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
93	Benjamini	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
94	Sukumani	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
95	Takheleni	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
96	Ekwenzeni	Nkomazi	Sanitation	22	2010	2011	Public Ordinary Schools	0	506		506				
97	Lomahasha	Nkomazi	Sanitation	20	2010	2011	Public Ordinary Schools	0	460		460				
98	Lubombo	Nkomazi	Sanitation	20	2010	2011	Public Ordinary Schools	0	460		460				
99	Masibekela	Nkomazi	Sanitation	16	2010	2011	Public Ordinary Schools	0	368		368				
100	Mbhudula	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644				
101	Mbuzini	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
102	M.C.Zitha	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
103	Mdzabu	Nkomazi	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598				
104	Mshengu	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414				
105	Ndindindi	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414				
106	Phumula	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414				
107	Samora-Machel	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
108	Sizimisela	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414				
109	Steenbok	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644				
110	Zenzele	Nkomazi	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598				
111	Kaarlrug	Nkomazi	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46				
112	Malelane	Nkomazi	Sanitation	4	2010	2011	Public Ordinary Schools	0	92		92				
113	Zandile	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
114	Schoemansdal	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
115	Mahlatsi	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
116	Sisini Primary	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644				
117	Sabatha	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
118	Loti Primary	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644				
119	Buyani	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
120	Matsafeni	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
121	Intfutuko	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
122	Driekoppies	Nkomazi	Sanitation	42	2010	2011	Public Ordinary Schools	0	966		966				
123	Mpumelelo	Nkomazi	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598				
124	Schuzendal	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
125	Sogasa	Nkomazi	Sanitation	36	2010	2011	Public Ordinary Schools	0	828		828				
126	Mgobodzi	Nkomazi	Sanitation	36	2010	2011	Public Ordinary Schools	0	828		828				
127	Fakazi	Nkomazi	Sanitation	14	2010	2011	Public Ordinary Schools	0	322		322				
128	Ndlemane	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
129	Emtfontini	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
130	Mawewe	Nkomazi	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
131	Sifundzekhaya	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
132	Camalaza	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
133	Magubha	Nkomazi	Sanitation	22	2010	2011	Public Ordinary Schools	0	506		506				
134	Lovunywa	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
135	Magogeni	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
136	Sekusile	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
137	Ditmaaksaak	Nkomazi	Sanitation	4	2010	2011	Public Ordinary Schools	0	92		92				

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/	TEF 2012/	
R thou														
138	Ematholeni	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
139	Lambalati	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
140	Mbazima	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
141	Mehlobomvu	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644			
142	Mjokwane	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
143	Prof.S.S.Riping	Nkomazi	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598			
144	Siboshwa	Nkomazi	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690			
145	Zamokuhle	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
146	Sigweje	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644			
147	Mjejeane	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552			
148	Phambanisa	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
149	Shayaza	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
150	Silindokuhle	Nkomazi	Sanitation	6	2010	2011	Public Ordinary Schools	0	138		138			
151	Sihlangu	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552			
152	Kwalodakada	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644			
153	Mphoti Primary	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
154	Mzinti Primary	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552			
155	Chief	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
156	N.J. Mahlangu	Nkomazi	Sanitation	14	2010	2011	Public Ordinary Schools	0	322		322			
157	Mdladla	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
158	Skwahlane	Nkomazi	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690			
159	Ndindane	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
160	Ndlavela	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414			
161	Inkomazi	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
162	Magcekeni	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
163	Lugedlane	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736			
164	Harmony Hill	Sabie	Sanitation	16	2010	2010	Public Ordinary Schools	0	400		400			
165	Chief Funwako	Umgindi	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
166	New Consort	Umgindi	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
167	Versailles	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
168	Mabulela	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
169	Pitas Primary	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
170	Shakwaneng	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
171	Makuke	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
172	Kadishi	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
173	L.L. Mogane	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
174	Mthayiza	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
175	Sibhulo	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
176	Mbuyane	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
177	Mlilo Primary	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
178	Vulemehlo	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
179	Umpopoli	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
180	Jabulane	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
181	Cophetsheni	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
182	Zwelisha	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
183	Mayibuye	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
184	Joubertsdal	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
185	Bongani	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
186	Tiga Primary	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			
187	Chakaza	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138			

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13		
R thou															
188	Siyamukela	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
189	Siphumelele	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
190	Mshadza	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
191	Mtimba	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
192	Bambanani	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
193	Mdzimba	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
194	Salubindza	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
195	Tfolinhlanihla	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
196	Masoyi	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
197	Mdumiseni	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
198	Legogote	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
199	Jerusalem	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
200	Tsembaletfu	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
201	Kusile Primary	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
202	Liveletfu	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
203	Phatwa	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
204	Impumelelo	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
205	Inkhanyeti	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
206	Mganduzweni	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
207	Siyancoba	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
208	Sakhile	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
209	Fakazi	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
210	Ndlemane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
211	Lomatidraai	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
212	Lovunywa	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
213	Magogeni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
214	Mhlosheni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
215	Mawewe	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
216	Sogasa	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
217	Mhlaba	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
218	Soshangane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
219	Phakamani	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
220	Mdzili	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
221	Sophungane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
222	Hoyi Primary	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
223	Mshengu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
224	Ntuyi	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
225	Nsizwane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
226	Luthango	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
227	M.C. Zitha	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
228	GogoMhlanga	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
229	Masibekela	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
230	Lomahasha	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
231	Mdzabu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
232	KhulaMlambo	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
233	Ndindindi	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
234	Sidloko	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
235	Mbuzini	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
236	Mbhudula	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
237	Samora Machel	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13	2010/11	TEF 2011/12	TEF 2012/13
R thou																
238	Sambo Primary	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
239	Steenbok	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
240	Kangela	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
241	Sabatha	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
242	Sisini Primary	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
243	Geelspruit	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
244	Ngonini	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
245	Ekuphumleni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
246	Matsamo	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
247	Zithulele	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
248	Zamokuhle	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
249	Tindzaleni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
250	Mbazima	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
251	Mbombo	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
252	Maqhekeza	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
253	Mehlobomvu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
254	Thanda	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
255	Ndlavela	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
256	Mjeane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
257	Sidlemu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
258	Inkomazi	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
259	Shinyukane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
260	Magcekeni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
261	Mahushe	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
262	Kwalodakada	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
263	Sikhwahlane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
264	KwaJelusa	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
265	Dlamadoda	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
266	Phindela	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
267	Tongaview	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138					138		
268	Dixie Primary	Umgindi	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
269	Moodies	Umgindi	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
270	Chief Funwako	Umgindi	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
271	Versailles	Thabachweu	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
272	Glory Hill	Thabachweu	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
273	Maqamela	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
274	Mlilo Primary	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
275	Entabamhlophe	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
276	Woodhouse	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
277	Joubertsdal	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
278	Tikhontele	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
279	Sitfokotile	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
280	Ncakini	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
281	Siphumelele	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
282	Inkambeni	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
283	Mshadza	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
284	Mtimba	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
285	Salubindza	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
286	Mpunzana	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		
287	Impumelelo	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128					128		

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13	2010/11	TEF 2011/12	TEF 2012/13
R thousand																
288	Endlunkulu	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
289	Intfutuko	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
290	Matsamo	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
291	Zithulele	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
292	Turfbult	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
293	Dlamadoda	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
294	Insephe	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
295	Bankop	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
296	Samlee	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
297	Sophia Primary	Dipaliseng	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
298	Nokaneng	Dipaliseng	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
299	Modderbult	Dipaliseng	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
300	Inyathana	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
301	Lusushwana	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
302	Ematshetsheshe	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
303	Clifton Primary	Msukaligwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
304	Nyamazane	Msukaligwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
305	Mrubhe	Msukaligwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
306	New Ermelo	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
307	Overvaal	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
308	Amanzamahele	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
309	Trichardsfontein	Gov an Mbeki	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
310	Zithobe	Gov an Mbeki	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
311	Syde Primary	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
312	Beketelani	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
313	Ekuphumuleni	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
314	Mswati	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
315	Weeber	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
316	Libhaba	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
317	Salem Primary	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
318	Mzamo	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
319	Skoonsitsig	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
320	Fuduqhubeka	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
321	Bhekithemba	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
322	Jabulisa	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
323	Bekezela	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
324	Cothoza	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
325	Insimbi Primary	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
326	Jikakhulu	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
327	Thuthuka	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
328	Bhekaphezulu	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
329	Umondli	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128					
330	Makause	Emalahleni	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
331	Rakau	Dr JS Moroka	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
332	Amandla	Emalahleni	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
333	Lebadishang	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
334	Mmabatho	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
335	Magwagwaza	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
336	Magabotse	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
337	Nyamande	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13	2010/11	TEF 2011/12	TEF 2012/13
R thou																
338	Saselani	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
339	N'wankupane	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
340	Masekobe	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
341	Ludlow	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
342	Dyondzekani	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950					
343	Mvuyazi	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
344	Khula - Mshika	Nkomazi	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
345	Peter Mokaba	Thembisile	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
346	Boikhutso	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
347	Hlau Hlau	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
348	Mantwani	Dr JS Moroka	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
349	Buyisonto	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
350	Shishila	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
351	Mpilonhle	Emakhazeni	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
352	MO Mashego	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
353	Tsandzanani	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
354	Delpark	Delmas	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
355	Morage	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
356	Siyafundza	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
357	Zikhuphule	Steve	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
358	Greenvalley	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
359	Gebhundlovu	Nkomazi	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
360	Moniwa	Thembisile	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
361	Mbatini Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
362	Funjwa	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
363	Magashule	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
364	Powerline	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
365	Saselani	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
366	Lumukisa	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
367	Mogolane	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
368	Bereta Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
369	Majembeni	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
370	Matikinya	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
371	Londhindha	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
372	Khayelihle	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
373	Homuyeza	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
374	Mpithi	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
375	Mpikisano	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
376	Thulamahashe	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
377	Sabeka	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
378	Khokhovela	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
379	Njanji Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
380	Matlalong	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
381	Mawuvana	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
382	Matwana	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
383	Relane Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
384	Makorompane	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
385	Mavimbela	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
386	Mkhumbini	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					
387	Mpisi Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660					

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13		
R 1000															
388	Letsmaile	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
389	Weivardiend	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
390	Mahlambadlop	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
391	Songeni	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
392	Siboyiye	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
393	Malapane	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
394	Jan Rikhotso	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
395	Mthunzi	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
396	L/S Nelspruit	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
397	Sabatha	Nkomazi	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
398	Celani Primary	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
399	Tondeloos	Emakhazeni	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
400	Gobolibi	Dr JS Moroka	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
401	Malatse	Dr JS Moroka	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
402	Seruane	Dr JS Moroka	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
403	Fundisisa	Delmas	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
404	Hlelimfundo	Pixley Ka	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
405	Azalea	Lekwa	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
406	Khula Sakhile	Lekwa	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
407	Kwashuku	Mkhondo	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
408	Chief TD Nkosi	Albert Luthuli	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
409	Mafemane	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
410	Ian Mckenzie	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
411	Lehlasedi	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
412	Masilela	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
413	Makhosana	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
414	Kufakwezwe	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
415	Shanke	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
416	Chief SW	Albert Luthuli	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
417	Cebisa	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
418	Bee Maseko	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
419	Camden	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
420	Mbalenhle	Albert Luthuli	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
421	Chief SJ Nkosi	Albert Luthuli	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
422	Lindile	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
423	Reggie Masuku	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
424	Davel	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
425	Nqobangolwazi	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
426	Isibanesezwe	Gov an Mbeki	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
427	Orhovelani	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
428	Sokisi	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
429	Luka	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
430	Magwagwaza	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
431	Ditau	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
432	Moses Mnisi	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
433	Mapetekoane	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
434	Magabotse	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
435	Khayelihle	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
436	Dixie Primary	Umjindi	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
437	Lesodi Primary	Thaba Chweu	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				

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R thou													
438	Mgudlwa	Thembisile	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
439	Sihlengiwe	Thembisile	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
440	Mhluthswa	Thembisile	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
441	Mopedi	Steve	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
442	Madlayi	Emakhazeni	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
443	Welverdiend	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
444	Mchaka	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
445	Madiba	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
446	Twalakule	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
447	Ditau	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
448	Maoloshe	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
449	Sebosegolo Sa	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
450	Mapalane	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
451	Chueu Primary	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
452	Insika	Albert Luthuli	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
453	Izithandani	Albert Luthuli	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
454	Gobolibi	Dr JS Moroka	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
455	Klipspruit	Emakhazeni	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
456	Mgudlwa	Thembisile	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
457	Sithenjisiwe	Dr JS Moroka	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
458	Tonteldoos	Emakhazeni	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
459	Langa	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
460	Machaye	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
461	Manukushe	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
462	Lekete	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
463	Lethipele	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
464	Maakere	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
465	Alfred Matshine	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
466	Ben Mathoshe	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
467	Ben W	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
468	Babinatau	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
469	Jameyana	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
470	Madizi	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
471	Freddy Sithole	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
472	Kufakwezwe	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
473	Masana	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
474	Wolvenkop	Thembisile	Special schools		2010	2011	Public Ordinary Schools	0	1 098		1 098		
475	Thanduxolo	Emalahleni	Special schools		2010	2011	Public Ordinary Schools	0	1 095		1 095		
476	WH De Klerk	Emalahleni	Special schools		2010	2011	Public Ordinary Schools	0	1 034		1 034		
477	Platorand	Emakhazeni	Special schools		2010	2011	Public Ordinary Schools	0	888		888		
478	Tenteleni	Mgwenya	Special schools		2010	2011	Public Ordinary Schools	0	6 000		4 800		
479	Ethokomala	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	8 050		5 000		
480	Mantjedi	Dr JS Moroka	Special schools		2010	2011	Public Ordinary Schools	0	8 250				5 000
481	Pelonolo	Dr JS Moroka	Special schools		2010	2011	Public Ordinary Schools	0	6 700				5 360
482	Masinakane	Dr JS Moroka	Special schools		2010	2011	Public Ordinary Schools	0	5 000				4 750
483	Osizweni	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	1 500				1 425
484	Silindokuhle	Nkomazi	Special schools		2010	2011	Public Ordinary Schools	0	3 000				2 850
485	Basizeni	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	1 500				1 425
486	Kamagugu	Mbombela	Special schools		2010	2011	Public Ordinary Schools	0	1 000				950
487	Vikelwa	Emalahleni	Special schools		2010	2011	Public Ordinary Schools	0	250				237
488	Marietjie Van	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	500				475
489	Kim van	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	250				237
490	George	Lekwa	Special schools		2010	2011	Public Ordinary Schools	0	250				237
491	Vaal River	Lekwa	Special schools		2010	2011	Public Ordinary Schools	0	250				237
492	Estralita Special		Special schools		2010	2011	Public Ordinary Schools	0	500				475
493	New Special	Bushbuckridge	Special schools		2010	2011	Public Ordinary Schools	0	24 000				5 000
Total Upgrades and additions									309 636		250 756		30 338

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3. Rehabilitation, renovations and refurbishments													
1	Dumisani Secondary	Bushbuckridge	Secondary	6	2010	2012	Public Ordinary Schools Education	0	18 856		7 524	11 332	
2	Sakhisizwe Primary		Primary	4	2010	2010	Public Ordinary Schools Education	0	2 611		816	1 795	
3	Tw y felhoek Primary	Mkhondo	Primary	4	2010	2010	Public Ordinary Schools Education	0	3 024		939	2 085	
4	Bazenzele Primary	Mkhondo	Primary	2	2010	2010	Public Ordinary Schools Education	0	2 373		741	1 632	
5	Isidwala Primary	Mkhondo	Primary	2	2010	2010	Public Ordinary Schools Education	0	1 015		21	994	
6	Blesbokspruit Primary	Mkhondo	Primary	4	2010	2010	Public Ordinary Schools Education	0	2 766		837	1 929	
7	Medola Primary	Mkhondo	Primary	4	2010	2010	Public Ordinary Schools Education	0	2 920		914	2 006	
8	Dumisani Primary	Mkhondo	Primary	2	2010	2010	Public Ordinary Schools Education	0	1 068		22	1 046	
9	Hlobisa Primary	Lekwa	Primary	2	2010	2010	Public Ordinary Schools Education	0	3 715		1 170	2 545	
10	Norden Primary	Albert Luthuli	Primary	5	2010	2010	Public Ordinary Schools Education	0	3 655		1 560	2 095	
11	Kalkoenkrans Primary	Pixley Ka Seme	Primary	5	2010	2010	Public Ordinary Schools Education	0	2 797		870	1 927	
12	Ntambambomvu Primary	Albert Luthuli	Primary	3	2010	2010	Public Ordinary Schools Education	0	1 270		26	1 244	
13	Sitanani Primary	Albert Luthuli	Primary	3	2010	2010	Public Ordinary Schools Education	0	1 270		26	1 244	
14	Kangela Primary	Nkomazi	Primary	3	2010	2010	Public Ordinary Schools Education	0	2 545		792	1 753	
15	Emzwele Primary	Pixley Ka Seme	Primary	5	2010	2010	Public Ordinary Schools Education	0	2 681		834	1 847	
16	Esigangeni Primary	Albert Luthuli	Primary	4	2010	2010	Public Ordinary Schools Education	0	1 369		28	1 341	
17	Klipstapel Primary	Msukaligwa	Primary	2	2010	2010	Public Ordinary Schools Education	0	2 199		433	1 766	
18	Versailles Primary	Thaba Chweu	Primary		2010	2010	Public Ordinary Schools Education	0	2 408		470	1 938	
19	Baadjesbult Primary	Albert Luthuli	Primary	3	2010	2010	Public Ordinary Schools Education	0	1 512		296	1 216	
20	The Brook Primary	Albert Luthuli	Primary	3	2010	2010	Public Ordinary Schools Education	0	1 710		334	1 376	
21	Swelithle Primary	Mkhondo	Primary	2	2010	2010	Public Ordinary Schools Education	0	2 699		847	1 852	
22	Mandondo Secondary	Bushbuckridge	Secondary	8	2010	2011	Public Ordinary Schools Education	0	19 955		7 982	11 973	
23	Masibonisane Primary	Nkomazi	Primary	8	2010	2011	Public Ordinary Schools Education	0	10 776		4 310	6 466	
24	Maqhekeza Primary	Nkomazi	Primary	7	2010	2011	Public Ordinary Schools Education	0	17 834		7 134	10 700	
25	Evimbilanga Primary	Nkomazi	Primary	8	2010	2012	Public Ordinary Schools Education	0	13 167		13 167		2 633
26	Sekusile Primary	Nkomazi	Primary	4	2010	2012	Public Ordinary Schools Education	0	12 573		12 573		2 515
27	Mpumelelo Primary	Nkomazi	Primary	5	2010	2012	Public Ordinary Schools Education	0	23 222		23 222		4 644
28	Buhlebuyeza Primary	Mkhondo	Primary	11	2010	2012	Public Ordinary Schools Education	0	18 166		18 166		3 634
29	Klein-vrystaat Primary	Mkhondo	Primary	3	2010	2011	Public Ordinary Schools Education	0	6 242		6 242		
30	Vamuhle Primary	Thembisile	Primary		2010	2011	Public Ordinary Schools Education	0	6 698		6 698		
31	Somtshongweni Primary	Thembisile	Primary		2010	2012	Public Ordinary Schools Education	0	13 600		13 600		3 556
32	Hlalisani Primary	Thembisile	Primary	18	2010	2012	Public Ordinary Schools Education	0	25 000		25 000		13 476
33	Buhlebesizwe Secondary	Thembisile	Secondary		2010	2012	Public Ordinary Schools Education	0	11 900		11 900		4 630
34	Mzimhlophe Secondary	Thembisile	Secondary	18	2010	2012	Public Ordinary Schools Education	0	30 500		30 500		19 656
35	Vukuzame Secondary	Thembisile	Secondary		2010	2011	Public Ordinary Schools Education	0	7 000		7 000		
36	Lefiso Primary	Dr J.S. Moroka	Primary	8	2010	2012	Public Ordinary Schools Education	0	20 000		8 000	12 000	4 000
37	Ditau Secondary	Bushbuckridge	Secondary		2010	2010	Public Ordinary Schools Education	0	120		120		
38	Thulamahashe Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
39	Simbambayana Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
40	Daniye Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
41	Nednbe-Mhlabha	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
42	Magwagwaza Secondary	Bushbuckridge	Secondary		2010	2010	Public Ordinary Schools Education	0	120		120		

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R 1000													
43	Matikwana Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
44	Welverdiend Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
45	Mmabatho Mokoena	Bushbuckridge	Secondary		2008	2010	Public Ordinary Schools Education	0	120		120		
46	Tiboneleni Primary	Mbombela	Storm damage	42	2008	2010	Public Ordinary Schools Education	0	5 910		1 000		
47	Mathipe Secondary	Bushbuckridge	Storm damage	26	2008	2010	Public Ordinary Schools Education	0	8 300		2 000		
48	Malengeza Primary	Bushbuckridge	Storm damage	18	2008	2010	Public Ordinary Schools Education	0	4 980		1 000		
49	MP Mokoena Primary	Bushbuckridge	Storm damage	24	2008	2010	Public Ordinary Schools Education	0	4 320		1 000		
50	LM Mokoena Secondary	Bushbuckridge	Storm damage	30	2008	2010	Public Ordinary Schools Education	0	6 740		2 000		
51	Galemela Secondary	Bushbuckridge	Storm damage	20	2008	2010	Public Ordinary Schools Education	0	7 280		2 500		
52	Moduping Primary	Bushbuckridge	Storm damage	14	2008	2010	Public Ordinary Schools Education	0	4 020		1 000		
53	Shateng Primary	Bushbuckridge	Storm damage	24	2008	2010	Public Ordinary Schools Education	0	4 740		1 500		
54	Mathupa Primary	Bushbuckridge	Storm damage	14	2008	2010	Public Ordinary Schools Education	0	4 230		1 000		
55	Mercia Mokoena	Bushbuckridge	Storm damage		2008	2010	Public Ordinary Schools Education	0	3 600		500		
56	Emuleni Primary	Bushbuckridge	Storm damage	27	2008	2010	Public Ordinary Schools Education	0	4 410		1 000		
57	Hokwe Primary	Bushbuckridge	Storm damage	14	2008	2010	Public Ordinary Schools Education	0	4 020		1 000		
58	Mzila Secondary	Bushbuckridge	Storm damage	30	2008	2010	Public Ordinary Schools Education	0	5 200		1 500		
59	Welani Primary	Bushbuckridge	Storm damage	24	2008	2010	Public Ordinary Schools Education	0	4 320		1 000		
60	Mawewe Secondary	Bushbuckridge	Storm damage	26	2008	2010	Public Ordinary Schools Education	0	6 620		2 000		
61	Dumphries Combined	Bushbuckridge	Storm damage	22	2008	2010	Public Ordinary Schools Education	0	6 500		2 000		
62	Mzilikazi Primary	Bushbuckridge	Storm damage	14	2008	2010	Public Ordinary Schools Education	0	4 020		1 000		
63	Humulani Primary	Bushbuckridge	Storm damage	26	2008	2010	Public Ordinary Schools Education	0	6 060		2 000		
64	Magigwana Secondary	Bushbuckridge	Storm damage	15	2008	2010	Public Ordinary Schools Education	0	5 870		1 000		
65	Sibambisene Primary	Bushbuckridge	Storm damage		2008	2010	Public Ordinary Schools Education	0	3 600		1 500		
66	Cunningmore Primary	Bushbuckridge	Storm damage	24	2010	2011	Public Ordinary Schools Education	0	4 320		1 000		
67	Ethembeni Primary	Albert Luthuli	Storm damage	18	2010	2011	Public Ordinary Schools Education	0	600		600		
68	Redhill Primary	Albert Luthuli	Storm damage	20	2010	2011	Public Ordinary Schools Education	0	50		50		
69	Mlambozwane Primary	Albert Luthuli	Storm damage	16	2010	2011	Public Ordinary Schools Education	0	800		800		
70	Mbalenhle Secondary	Albert Luthuli	Storm damage	10	2010	2011	Public Ordinary Schools Education	0	100		100		
71	Cabangani Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	500		500		
72	Tsatselani Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 150		1 150		
73	Landulwazi Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	950		950		
74	Umlambo Primary	Mkhondo	Storm damage	10	2010	2011	Public Ordinary Schools Education	0	950		950		
75	Nganana Secondary	Mkhondo	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 150		1 150		
76	Dinga Primary	Albert Luthuli	Storm damage	14	2010	2011	Public Ordinary Schools Education	0	1 000		1 000		
77	Wakkerstroom Primary	Mkhondo	Storm damage	20	2010	2011	Public Ordinary Schools Education	0	1 350		1 350		
78	H / S Volksrust	Pixley Ka Seme	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 050		1 050		
79	Roadsbank Primary	Lekwa	Storm damage	6	2010	2011	Public Ordinary Schools Education	0	450		450		
80	Ezenzele Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 150		1 150		
81	Carolina Academy	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	900		900		
82	Sizakele Primary	Govan Mbeki	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 500		1 500		
83	Madzume Secondary	Bushbuckridge	Storm damage	10	2010	2011	Public Ordinary Schools Education	0	800		800		
84	Mosetaratata Secondary	Bushbuckridge	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
85	Mugidi Primary	Bushbuckridge	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
86	Sobhuza Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 050		1 050		
87	Engabezweni Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
88	Seabe Secondary	Dr JS Moroka	Storm damage		2010	2011	Public Ordinary Schools Education	0	2 300		2 300		
89	Mehlwana Secondary	Emalahleni	Storm damage		2010	2011	Public Ordinary Schools Education	0	2 400		2 400		
90	Bhekintundo Primary	Thembisile	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
91	Thandanani Primary	Thembisile	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
92	Sokapho Primary	Thembisile	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/	TEF 2012/13	
R 100 000	Mthombeni Primary	Steve Tshwete	Storm damage		2009	2010	Public Ordinary Schools Education	0	1 350		1 350			
93	Ramoshidi Secondary	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0	4 200		4 200			
94	Moekwa Primary	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0	1 100		1 100			
95	Zikhuphule Primary	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0	250		250			
96	Lomatdraai Primary	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0	310		310			
97	Thabong Primary	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0	250		250			
98	Patrick Mankolane	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0						
99	Masizakhe Primary	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0						
100	Sibis Primary	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0						
101	Marapyane College	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0						
102	Khuzulwandle Secondary	Dr JS Moroka	Storm damage		2009	2010	Public Ordinary Schools Education	0						
103														
Total Rehabilitation, renovations and refurbishments									443 696		277 034	86 102	58 744	
4. Maintenance and repairs														
1	Science School	Dr JS Moroka	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 683		1 683			
2	Emjindini Secondary	Umgindi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	2 124		2 124			
3	Matsafeni Primary School	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 500		1 500			
4	Zigode Primary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	550		550			
5	Lekanang Primary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	750		750			
6	Sehlakabye Secondary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	650		650			
7	Magwagwaza Secondary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	1 200		1 200			
8	Mahashe Secondary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	600		600			
9	Matikwana Primary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	500		500			
10	Tiyimeleni Primary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	300		300			
11	Mavimbela Primary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education	0	950		950			
12	Mugena Secondary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education	0	900		900			
13	Nxalat Primary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education	0	550		550			
14	Barney Primary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education	0	850		850			
15	Bushbuckridge Secondary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education	0	600		600			
16	Maviljan Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education	0	750		750			
17	Phaphama Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education	0	600		600			
18	Gezingqondo Secondary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education	0	800		800			
19	Madsuma Secondary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education	0	800		800			
20	Thwasani Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education	0	500		500			
21	Relani Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education	0	750		750			
22	Sedibeng Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education	0	450		450			
23	Mzimba Secondary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education	0	800		800			
24	Homani Secondary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education	0	800		800			
25	Njoniela Primary	Bushbuckridge	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	800		800			
26	Bondzeni Secondary	Bushbuckridge	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 000		1 000			
27	Lethipele Secondary	Bushbuckridge	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	500		500			
28	Ncokini Secondary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 000		1 000			
29	Zwelisha Secondary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	900		900			
30	Loti Primary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	800		800			
31	Celani Primary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	800		800			
32	Bhekiswayo Secondary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 000		1 000			
33	Sakhile Secondary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 000		1 000			
34	Magogeni Primary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	600		600			
35	Njeyeza Secondary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	850		850			
36	Steenbok Secondary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	600		600			
37	Msoqwa Primary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 150		1 150			

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2010/11	TEF 2011/	TEF 2012/
R thou														
38	Bambanani Primary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 200		1 200			
39	Chief Makunyula	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	800		800			
40	Ngonini Primary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	200		200			
41	Mphoti Primary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	600		600			
42	Siphumelele Primary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	250		250			
43	Itshole Primary	Mkhondo	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 500		1 500			
44	Isifisoethu Secondary	Dipaliseng	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	750		750			
45	Setsheng Secondary	Dipaliseng	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 400		1 400			
46	Gunwana Primary	Pixley Ka Seme	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	200		200			
47	Enkonjaneni Primary	Govan Mbeki	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	100		100			
48	Siphakamile Combined	Albert Luthuli	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	300		300			
49	Lekelalani Primary	Albert Luthuli	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	150		150			
50	Isibanesezwe Combined	Govan Mbeki	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	900		900			
51	Ditshokwe Primary	Dr JS Moroka	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	850		850			
52	Kabete Primary	Dr JS Moroka	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	850		850			
53	Rathlahana Secondary	Dr JS Moroka	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 200		1 200			
54	Mmamethlake Secondary	Dr JS Moroka	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 200		1 200			
55	Mogobosheng Secondary	Dr JS Moroka	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	600		600			
56	Mokebe Secondary	Dr JS Moroka	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	600		600			
57	Mpilonhle Primary	Emakhazeni	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 050		1 050			
58	Mdumiseni Primary	Victor Khanye	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	1 300		1 300			
59	Emthonjeni Primary	Thembisile	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	800		800			
60	Bhekimfundo Primary	Thembisile	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	800		800			
61	Hoërskool Middleburg	Steve Tshwete	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	3 900		3 900			
62	Hoërskool Rob Ferreira	Mbombela	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	1 000		1 000			
63	TP Sililo Secondary	Emalahleni	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	500		500			
64	Musi Primary	Thembisile	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	500		500			
65	Setsheng Secondary	Dipaliseng	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	600		600			
66	Bonukukhanya Primary	Dipaliseng	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education	0	4 700		4 700			
67	Mehlwana Secondary	Emalahleni	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education	0	2 400		2 400			
Total Maintenance and repairs									62 157		62 157			
Total Education Infrastructure									1 006 872		665 353	186 440	85 344	

Table B.6: Financial summary for the Mpumalanga Regional Training Trust

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Transfers received	21 000	23 000	23 000	23 470	29 594	30 370	31 207
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	21 000	23 000	23 000	23 470	29 594	30 370	31 207
Expenses							
Current expense	35 212	50 130	41 688	45 171	47 112	51 481	55 430
Compensation of employees	14 547	16 341	23 455	22 393	26 022	28 624	31 487
Goods and services	18 577	28 808	13 105	16 750	15 296	16 828	17 667
Depreciation	1 970	4 981	4 414	6 028	4 930	5 078	5 230
Interest, dividends and rent on land	118	–	714	–	864	951	1 046
Interest	118	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	714	–	864	951	1,046
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Total	35 212	50 130	41 688	45 171	47 112	51 481	55 430
Surplus / (Deficit)	- 14 212	- 27 130	- 18 688	- 21 701	- 17 518	- 21 111	- 24 223
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	2 090	4 981	4 415	6 028	4 930	5 078	5 230
Adjustments for:							
Depreciation	1 970	4 981	4 415	6 028	4 930	5 078	5 230
Interest	120	–	–	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	- 12 122	- 22 149	- 14 273	- 15 673	- 12 588	- 16 033	- 18 993
Changes in working capital	116	- 381	631	551	- 583	- 649	239
(Decrease) / increase in accounts payable	364	165	359	148	24	- 12	11
Decrease / (increase) in accounts receivable	- 344	275	828	325	- 412	- 730	240
(Decrease) / increase in provisions	96	- 821	- 556	78	- 195	93	- 12
Cash flow from operating activities	- 12 006	- 22 530	- 13 642	- 15 122	- 13 171	- 16 682	- 18 754
Transfers from government	32 616	36 965	23 000	42 186	29 094	30 370	31 664
Of which: Capital	–	–	–	–	–	–	–
: Current	32 616	36 965	23 000	42 186	29 094	30 370	31 664
Cash flow from investing activities	512	1 146	6 186	116	1 978	1 960	2 876
Acquisition of Assets	512	1 146	6 100	116	1 919	1 926	2 820
Other flows from Investing Activities	–	–	86	–	59	34	56
Cash flow from financing activities	- 666	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	- 12 160	- 21 384	- 7 456	- 15 006	- 11 193	- 14 722	- 15 878
Balance Sheet Data							
Carrying Value of Assets	63 727	59 892	61 666	71 453	69 912	71 799	74 747
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	5 434	6 016	5 687	4 356	6 101	9 978	11 091
Receivables and Prepayments	3 769	3 493	2 745	2 322	1 721	991	1 231
Inventory	66	79	351	78	79	66	77
Total	72 996	69 480	70 449	78 209	77 813	82 834	87 146
Capital & Reserves	- 3 109	- 16 274	- 18 202	- 19 289	- 11 451	- 1 372	- 12 766
Borrowings	337	–	–	–	–	–	–
Trade and Other Payables	207	42	436	28	78	66	78
Provisions	940	1 562	1 205	78	570	662	542
Managed Funds	–	–	–	–	–	–	–
Total	- 1 625	- 14 670	- 16 561	- 19 183	- 10 803	- 644	- 12 146
Contingent Liabilities	–	–	–	–	–	–	–

Public Works, Roads and Transport

To be appropriated by Vote in 2010/11	R3 330 801 000
Statutory amount	R R1 380 000
Responsible MEC	MEC of Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Superintendent-General: Public Works, Roads and Transport

1. OVERVIEW**1.1 Vision**

An integrated transport system and infrastructure that promotes socio-economic development.

1.2. Mission

To effectively and efficiently implement all mandates relating to –

- traffic management,
- asset and property management,
- public and freight transport,
- roads and building infrastructure to the benefit of all end-users.

1.3. Legislative and other mandates**Constitutional mandates****Legislative mandates**

The following legislative framework guides the Department:

- Mpumalanga Roads Act, 2008
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Mpumalanga Road Traffic Act (Act No. 4 of 1998)
- The National Road Traffic Act (Act No. 93 of 1996)
- Criminal Procedures Act (Act No. 51 of 1977)
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- General Public Service Policy framework:
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)

- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- National Veld and Forest Fire Act, Act 101 of 1999
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
- Road Traffic Management Corporation Act 20 of 1999
- Fire Arms Control Act 60 of 2000
- Construction industry Development Board Act (Act 38 of 2000)
- Municipal by-laws (As applicable to the relevant municipalities)
- National Building Regulation and Building Standards Amendment Act, (Act 49 of 1995)
- Government Immovable Asset Management Act

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/2010)

Departmental Performance

General Overview

The merging of the Department of Public Works and Department of Roads and Transport into a single department was completed in November 2009. The Department of Public Service and Administration (DPSA) has endorsed the new structure which was approved by the MEC in November 2009. The placement and absorption of personnel into the new department was completed with minimal objections. The new placements were effective as of 01 December 2009 and all disputed placements were resolved by end of January 2010 to ensure that service delivery is not compromised during the mitigation period.

SITUATION ANALYSIS FOR THE QUARTER

During budget adjustment estimate appropriation bill the original budgets of the former Department of Public Works amounting to R 476.899 million and former Roads and Transport to the value of R 2.138 billion were amalgamated to form a total budget of R 2.616 billion.

The department surrendered a total budget R 50.0 million to the Provincial Revenue fund as part of the contribution to other spending priorities of the Province. Former Department of Public Works transferred a total budget of R 5.223 million from the office of former Executive Authority to the Department of Human Settlement; both the above figures are included in the original budget of R 2.616 million.

A further transfer or surrender of R 1.155 million for EPWP incentive grant (R 0.552 million) and overload conditional grants (R 0.633 million) was made by the Department during budget adjustment estimate.

OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR THE QUARTER

During the November-December storms, key provincial infrastructure (e.g. roads, bridges, schools, etc.) was severely damaged and this has put added pressure on the provincial and departmental fiscals. The extent of the damage and the total funding required for reconstruction of the affected infrastructure will be known after full assessment has been completed in January 2010.

The rainy conditions had also an adverse effect on timelines for the infrastructure projects currently under construction. The matter was further compounded by the fact that built industry was in recess during the festive season. Several project completion dates and cash flow projections will be revised to accommodate the experienced delays.

Increased traffic volumes were experienced during the festive season as result of tourists' influx and people using provincial roads as gateway to neighbouring countries. The road safety plans for the festive season were launched in KwaMhlushwa on 11 December 2009. It is regrettable that despite intensified traffic law enforcement, visibility and road safety campaigns, there were 692 fatalities on provincial roads during the third quarter alone.

OVERVIEW OF THE ORGANIZATIONAL ENVIRONMENT FOR THE QUARTER

The department embarked on an exercise to revise its budget during the beginning of the third quarter as prescribed by the Budget Cycle. The adjustments were based on the progress and expenditure reports for the first half of the financial year. This year, the exercise ran parallel with merging of the budgets from the two former departments. Despite the additional workload, the departmental budget adjustments were submitted to Treasury on time to be reflected on the Provincial Adjusted Budget tabled on 17 November 2009. The acceleration of service delivery remains the main priority of the department and plans were put in place to ensure that it is not compromised during the festive season.

PROGRAMME PERFORMANCE

Administration

The key programme achievements for the quarter are as follows:

- 2nd draft of Five Year Strategic Plan, 2010/11 Annual Performance Plan and 2010/11 Implementation Plan submitted to relevant Authorities.
- Department collected own revenue of R258 million.
- An average of 96 % of invoices paid within 30 days of receipt during the first 2 quarters and 100% during the third quarter out of a target of 100%.
- First edition of newsletter for new department printed and distributed.
- Two auctions held to dispose old government assets.
- Head of Department post filled.

Challenges and planned responses

- Websites for the two former departments were suspended during the merger, and it is envisaged that the new departmental website will be developed in the next financial year.
- Overspending on contractual obligations by almost R2 millions, an amount of R22, 5 million was projected and R24, 949 million was spent. Savings realized from implementation of cost curtailment measures will be utilized to fund the over expenditure.
- Intranet not developed due to budget constraints and change of scope, behind schedule, and to this far proposals have been sourced and intranet will be developed during the fourth quarter
- No interns recruited the 9 months period due to budget constraints for the whole of Corporate Services, interns will, however, be recruited in the next financial year 2010/11.
- Restructuring of GMT not completed as well as new fleet control measures not implemented, however, verification of government fleet (vehicles) commenced and expected to be completed during the fourth quarter

Public Works

The key programme's achievements for the quarter are as follows:

- Draft 2009/10 Infrastructure Programme Implementation Plans (IPIPs) for the department of Health, Education as well as Culture Sports and Recreation were developed and submitted for approval.
- Mud schools eradication projects advertised.
- 123 out of 530 final accounts were approved.
- 208 life supports as well and 15 164 radio communication equipment serviced/maintained.
- 9 maintenance periodic contracts advertised.
- 23 lease agreements signed for accommodation of MPLs and MECs.

- Building of wall at 6 Graniet street in Ehlanzeni Region has been completed.
- Renovation of Msukaligwa District workshop has been completed.
- Phase 1 of the upgrading of the main entrance at Kwamhlanga Government Complex has been completed.

Challenges and planned responses

- Late submission of Infrastructure Programme Implementation Plans (IPMPs) for 2010/11 by client departments, and a joint meetings will be held to review and finalise both the IPMP and IPIP,
- Review of projects by client departments due to budgetary constraints, and Service Delivery Agreements (SDAs) will be reviewed in the 4th quarter.
- Inadequate budget to maintain all life support equipment, and as additional funding has already been requested from Provincial Treasury,
- There has been delay in the registration of treatment works due to merger processes and the process of registration will be fast tracked in the 4th quarter
- Some of the 2009/10 projects cancelled due to budgetary constraints, and currently focusing on ongoing projects that commenced in the other previous years,
- Insufficient funds for purchasing coal, increase the baseline for coal budget during 2010/11,
- Unavailability of funds for the implementation of preventative maintenance projects, and as results all preventative maintenance projects have been deferred to the next financial year.
- Refusal by Newtown residents in Pilgrim's Rest to sign lease agreements resulting in the increment of the debt book, and this matter has been referred to the Legal Section for intervention,
- Delay in the provision of material for routine maintenance by client departments, re-submit material lists to client departments,
- Delay in the development of User Asset Management Plans (UAMPs) as well as Custodian Asset Management Plans (CAMPs), and the process will be fast tracked as soon as all departments have transferred their assets,
- Unavailability of funds for the normalization of Riverside Government Complex, and to this far Normalisation plan is costed and presented to Treasury for funding
- Inadequate capacity to develop and monitor the implementation of the Facilities Management Plan, and appointment of personnel, will be done to enhance the capacity.

Roads Infrastructure

The key programme's achievements for the programme are as follows:

- Road sign audit is 95% complete and 2 tenders for installation of road signs advertised.
- Completed one (1) road design.
- Completed one (1) road construction project.

Challenges and planned responses

- Coal Haulage Program behind schedule due to delay in allocating of roles and responsibilities within consultant organization, and the consultant will expedite the process during the fourth quarter
- Delay in preparation of TOR and tender documentation for updating of Maintenance Management System (MMS) due to finalization of Infrastructure Plan, Capacitation Plan and Implementation Plan, and updating schedule compiled and Project Management Unit (PMU) assigned to assist with Preparation of TOR and preparation of Tender Bid Documents.
- Identified land for Piet Retief weighbridge not yet secured, and the consultant is following up on the land issue and SANRAL approval,
- The following term contracts are not in place;
 1. Supply of cold asphalt, and tender advertised and is at an adjudication stage, the department is now utilizing hot asphalt until contracts is awarded.
 2. Plant Hire, and to this far plant hire contract advertised and adjudication,

3. Supply of herbicide, and contract for road marks has been a resubmission to Bid Committee,
4. , Installation of road distance marker and distance markers to be included in the road sign contract.

Public and Freight Transport

The key programme's achievements for the quarter are as follows:

- Completed one (1) multi-modal facility and two (2) IRMA designs in Nkomazi
- Roof construction at the Mbombela multi-modal facility completed.
- 104 public transport operators trained.
- Converted 164 operator licences into permits
- Subsidized 1000 and donated 2000 bicycles.
- 14 animal drawn carts donated.
- 1838 unroadworthy public transport vehicles impounded.
- Granted 995 operating licenses as part of taxi recapitalization.

Challenges and planned responses

- Design of the Thaba Chweu multi-modal facility and the IRMA designs for Mathysloop and Siphelanyane-Luphisi not on the approved operational plan and projects were added during the revision of the operational plan and budget adjustment,
- Surfacing of the bus rank cancelled due to unresolved land issue and signed lease agreement with Propnet, Mbombela is currently clearing the side,
- Delay in the appointment of service provider to update the freight data bank due to late completion of terms of reference, and Tender closed on the 3rd of September 2009 and appointment will be made during the fourth quarter,
- Several projects planned to be implemented during the third quarter cancelled due to budget shortfall which emanated from the 2008/09 accruals, and funds were used to pay the accruals from the previous financial year. The projects will be reprioritised for implementation in the MTSF
- Tender for procurement of 4000 bicycles not yet awarded, and Tender advertised and currently at an evaluation stage. The bicycles received from Department of Transport (DOT) were used for donation to intended beneficiaries,

Traffic Management

- The key programme's achievements for the quarter are as follows:
- Surveys and traffic management studies conducted on 21 provincial routes.
- 322 firearm users trained.
- 139142 vehicles weighed as part of overload control and 1344 offenders arrested.
- 22 compliance audits and 108 inspections conducted at testing stations.

Challenges and planned responses

- 692 fatalities compared to 303 first quarter and 346 second quarter and the department is to Increase traffic law enforcement visibility on accident hot spots.
- Target for training firearm users not achieved due to the delay in the appointment of service provider, and all outstanding training will be conducted during the fourth quarter to ensure compliance with the Firearm Control Act,
- Some of the road safety education activities not done due to cost curtailment measures, and baseline will be used to set targets for the next financial years.

Expanded Public Works Programme

The key programme's achievements for the quarter are as follows:

- 8543 job opportunities created in the province
- Protocol signed by the Premier with the Minister of Public Works.

- Held EPWP2 workshops at 21 Municipalities and SALGA.
- 406 projects registered up to the end of the 2nd quarter.
- 3 quarterly performance reports compiled and submitted.
- 47 out of 52 Sakh'abakhi phase 1 projects completed and 21 out of 33 phase 2 projects completed.
- Theoretical training for 1 050 National Youth Services participants has been conducted.

Challenges and planned responses

- Some stakeholders have no dedicated EPWP officers, and encourage stakeholders to appoint dedicated EPWP officers,
- Protocol not yet signed by stakeholders and Stakeholders to sign Protocol,
- Unavailability of budget to carry out evaluation study on the impact of NYS and Sakh'abakhi, and requested funding from Provincial Treasury,
- Web Based System not yet accessible to all trained data capturers, and 4 data capturers deployed by National Department of Public Works to assist the Provincial Head Office.
- Unavailability of projects for the implementation of Sakh'abakhi, and have so far engaged Project implementation and Regions to allocate projects in the next financial year
- Unavailability of projects to provide experiential training to NYS participants and engaged Project implementation and Regions to allocate projects in the next financial year

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/2011)

The department's budget for the 2010/11 is R 3,330, 801 billion. The Department will ensure people-driven development through participation for a people's contract, by implementing the rural roads development programme i.e. development of roads plans with rural roads transport forums and identify projects involving community participation and integrate its plans with the plans from District Councils as well as Local Councils.

The Department is tasked with co-ordinating one of the country's top job-creating programmes - the EPWP. Through this programme we aim at creating job opportunities and imparting skills as part of our contribution towards halving unemployment by 2014. The department is also the custodian of all public property and buildings in the province. It provides for infrastructure development and its maintenance. The mandate of the department automatically places it at the forefront of service delivery and creation of a better life for all. Failure of the department to perform critically hampers service delivery.

An amount of R 392 million has been budgeted for administration programme in the next financial year to provide essentially overarching support function to other service delivery programme through human and material resource mobilisation. This programme includes MEC's Office, HOD's Office and Corporate Support Services.

The Department will continue with the rollout of transversal financial systems (i.e. BAS, LOGIS and PERSAL), to districts offices around the province as an effort to improve prompt payments of all invoices received from suppliers. This strategy is in line with provincial decision to pay invoices within 30 days on receipts as well as enhancing compliance to Public Finance Management Act and Treasury Regulations.

The department will continue with the implementation of the Infrastructure Delivery Improvement Programme (IDIP) and the Provincial Building Infrastructure Plan, to ensure that the delivery of capital projects is accelerated. As part of the management of capital projects, project implementation plans will be developed and implemented to ensure that projects are completed in accordance with schedules. An amount of R529.9 million has been budget for the achievement of this goal in the coming financial year.

An amount of R 1.243 billion has been budgeted for upgrading, rehabilitation, resealing, maintenance and reconstruction of the provincial road network. The Department will strive to improve the conditions of roads to reduce the cost of doing business in the province, and ensure that it becomes practically possible for the realization of an integrated mobility system. The department will also continue with the maintenance of 4.954 km of surfaced roads, 8.700 km of gravel roads in the province. An amount of R 859 million has been budgeted for Public and Freight Transport programme to develop an affordable, safe, reliable and sustainable transport system. The increase in the allocation from R515.4 million in the previous year (2009/10), and the current allocation of R858.8 million is as a result of additional allocation for scholar transport, because of the function shift from the Department of Education. The Department will continue to subsidize eight public transport operators in the coming financial year.

An amount of R 260 million has been budgeted for the provision of safe road environment through the regulation of traffic flow on public roads, law enforcement, the implementation of road safety education campaign and awareness programmes and the registration of vehicles and drivers in terms of the National Road Traffic Act (Act 93 of 1996). The department will ensure that the vision of establishing a Mpumalanga Traffic Academy is realised, which will train new traffic officers and enhance the capacity of existing traffic officers in the coming financial year.

An amount of R48 million has been budgeted for the massive implementation of the Extended Public Works Programme II, for creating job opportunities. The Sakh'abakhi Contractor Development programme will continue and will also focus on upgrading contractors that are the middle level of the CIDB register.

4. Receipts and financing

4.1. Summary of receipts

Table 8.1: Summary of receipts: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Equitable share	1 125 573	1 397 017	1 590 951	1 645 878	1 634 510	1 634 510	2 222 203	2 364 242	2 387 253
Conditional grants	126 638	272 768	421 160	777 021	800 155	800 155	906 902	951 739	918 637
Departmental receipts	20 000	153 200	167 543	192 946	192 946	192 946	201 696	229 729	230 525
Total	1 272 211	1 822 985	2 179 654	2 615 845	2 627 611	2 627 611	3 330 801	3 545 710	3 536 415

The following sources of financing are used for the Vote:

4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Tax receipts	169 349	174 831	214 091	225 242	253 214	253 214	262 016	275 207	289 053
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	169 349	174 831	214 091	225 242	253 214	253 214	262 016	275 207	289 053
Sales of goods and services of	19 151	14 503	28 382	29 037	8 965	8 965	27 524	28 928	30 571
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	19 389	18 585	26 185	21 378	26 661	26 661	39 218	41 315	43 526
Interest, dividends and rent on	4 461	2 234	8 846	10 419	9 526	10 506	11 061	15 682	20 717
Sales of capital assets	4 794	1 401	9 335	3 000	4 160	4 160	7 000	9 000	14 000
Financial transactions in assets	1 837	677	2 391	150	1 757	1 757	158	165	182
Total	218 981	212 231	289 230	289 226	304 283	305 263	346 977	370 297	398 049

The increase in motor vehicle population has contributed to the increase in revenue collections. The appointment of the service provider to collect all outstanding traffic fines will contribute positively to the increase of revenue. The annual increase on leases will also contribute to increase on revenue.

5. Payment summary

5.1 Key Assumptions

The construction and maintenance of provincial roads infrastructure

Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

Implementation of National Road Traffic Act 1996, (Act 93 of 1996)

5.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Programme 1: Administration	169 321	259 731	301 417	399 213	332 874	328 461	392 048	398 648	414 669
Programme 2: Public works	244 632	277 285	369 704	377 365	424 284	433 048	529 882	456 122	459 713
Programme 3: Road Infrastructure	688 196	993 413	1 123 917	1 089 016	1 072 216	1 035 380	1 242 624	1 436 910	1 444 083
Programme 4: Public and Freight Transport	32 393	81 128	109 895	515 368	513 402	511 208	858 764	951 458	897 270
Programme 5: Traffic Management	126 098	188 402	236 180	248 656	240 323	235 677	259 542	251 760	268 288
Programme 6: Expanded Public Works	11 571	23 026	38 541	29 663	44 512	46 749	47 941	50 812	52 392
Total	1 272 211	1 822 985	2 179 654	2 659 281	2 627 611	2 590 523	3 330 801	3 545 710	3 536 415

5.3 Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	836 311	1 041 010	1 300 680	1 897 907	1 511 102	1 483 228	2 218 263	2 410 989	2 383 110
Compensation of employees	429 810	542 317	694 818	804 318	811 928	802 956	958 928	1 038 275	1 122 146
Goods and services	406 501	497 169	605 862	1 093 589	699 174	680 272	1 259 335	1 372 714	1 260 964
Interest and rent on land	-	1 524	-	-	-	-	-	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 266	16 948	33 633	51 870	442 771	440 420	473 083	545 081	574 738
Provinces and municipalities	811	11 138	28 909	45 387	64 902	56 431	44 374	47 036	49 388
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	10	-	-	-
Public corporations and private enterprises	-	-	-	-	370 650	377 311	423 183	489 319	516 150
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	135	-	-	-	-
Households	12 455	5 810	4 724	6 483	7 084	6 668	5 526	8 726	9 200
Payments for capital assets	422 634	765 027	845 341	666 068	673 738	666 572	639 455	589 640	578 567
Buildings and other fixed structures	363 865	671 421	754 475	641 512	629 298	625 927	618 626	574 382	565 831
Machinery and equipment	58 769	93 606	90 866	24 556	35 685	31 890	20 829	15 258	12 736
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	8 755	8 755	-	-	-
Payments for financial assets	-	-	-	-	-	303	-	-	-
Total	1 272 211	1 822 985	2 179 654	2 615 845	2 627 611	2 590 523	3 330 801	3 545 710	3 536 415

6. Programme description

6.1 Programme 1-Administration

To conduct overall management and administrative support of the Department.

Table 8.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Office of the MEC	6 468	9 569	9 293	4 828	4 828	6 064	4 428	4 301	4 610
Sub-programme 2: Management of the Department	3 206	5 016	5 039	4 513	8 849	6 244	3 201	2 935	3 265
Sub-programme 3: Corporate Support	159 647	245 146	287 085	389 872	319 197	316 153	384 419	391 412	406 794
Total	169 321	259 731	301 417	399 213	332 874	328 461	392 048	398 648	414 669

Table 8.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	163 651	250 320	294 456	349 589	325 123	322 468	389 073	396 469	412 373
Compensation of employees	85 572	118 614	140 185	159 363	155 998	156 499	225 287	242 263	262 643
Goods and services	78 079	131 706	154 271	190 226	169 125	165 969	163 786	154 206	149 730
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	520	186	389	753	773	677	700	800	900
Provinces and municipalities	63	-	-	-	40	23	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	10	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	457	186	389	753	733	644	700	800	900
Payments for capital assets	5 150	9 225	6 572	5 435	6 978	5 013	2 275	1 379	1 396
Buildings and other fixed structures	847	550	1 224	1 500	1 500	667	700	379	396
Machinery and equipment	4 303	8 675	5 348	3 935	5 478	4 346	1 575	1 000	1 000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	303	-	-	-
Total	169 321	259 731	301 417	355 777	332 874	328 461	392 048	398 648	414 669

Administration has been allocated R392 million for the 2010/11 financial year. This amount has been arrived at after the inclusion of regional corporate services from former Public works department which was originally allocated under programme 2; Public Works hence the increase in the programme's baseline.

6.2 Programme 2: Public Works

- To provide accommodation to provincial government
- To manage building infrastructure and equipment for the provincial government

Table 8.7: Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Programme Support	1 004	1 287	2 957	3 986	3 956	2 888	4 739	4 759	5 083
Sub-programme 2: Design	3 340	3 839	7 767	10 002	9 955	7 242	9 185	9 749	10 295
Sub-programme 3: Construction	1 343	2 222	4 317	8 303	8 263	6 008	8 198	7 523	8 181
Sub-programme 4: Maintenance	17 909	23 621	20 594	24 109	24 953	22 320	44 667	29 443	32 739
Sub-programme 5: Property Management	221 036	246 316	334 069	330 965	377 157	394 590	463 093	404 648	403 415
Total payments and estimates: (name o	244 632	277 285	369 704	377 365	424 284	433 048	529 882	456 122	459 713

Table 8.8: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	236 798	263 244	324 377	324 901	339 869	357 391	325 260	296 556	302 665
Compensation of employees	108 128	145 215	180 016	186 191	193 891	199 128	197 641	214 441	231 596
Goods and services	128 670	116 505	144 361	138 710	145 978	158 263	127 619	82 115	71 069
Interest and rent on land		1 524							
Transfers and subsidies to:	1 695	1 401	29 849	41 955	62 291	53 715	44 374	48 854	51 299
Provinces and municipalities	562	1 207	28 448	40 340	60 337	51 887	44 374	47 036	49 388
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private en	-	-	-	-	-	-	-	-	-
Foreign governments and internati	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-		135		-	-	-
Households	1 133	194	1 401	1 615	1 819	1 828		1 818	1 911
Payments for capital assets	6 139	12 640	15 478	10 509	22 124	21 942	160 248	110 712	105 749
Buildings and other fixed structures	3 377	8 593	3 269	5 200	9 098	6 375	158 000	101 923	100 000
Machinery and equipment	2 762	4 047	12 209	5 309	4 271	6 812	2 248	8 789	5 749
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	8 755	8 755	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	244 632	277 285	369 704	377 365	424 284	433 048	529 882	456 122	459 713

The programme has achieved enamours growth when it comes to its buildings and other fixed structures classification due to allocations for the purchase of additional office buildings. Compensation of employees and Goods and Services has declined slightly due to the movement of regional corporate services to programme 1 as explained above.

6.3 Programme 3: Roads Infrastructure

To plan, construct and maintain an integrated provincial roads infrastructure and promote the economic development through roads construction and maintenance.

Table 8.9: Summary of payments and estimates: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Programme Support	962	1 009	1 474	1 732	1 732	1 485	1 957	2 011	2 158
Sub-programme 2: Road Planning	8 390	13 871	21 649	49 706	36 306	38 689	41 032	40 940	43 093
Sub-programme 3: Design	37 215	86 295	82 283	37 056	41 016	39 848	17 603	8 632	9 152
Sub-programme 4: Construction	395 918	448 820	477 468	568 414	532 629	552 752	483 111	496 071	489 280
Sub-programme 5: Maintenance	245 711	443 418	541 043	432 108	460 533	402 606	698 921	889 256	900 400
Total	688 196	993 413	1 123 917	1 089 016	1 072 216	1 035 380	1 242 624	1 436 910	1 444 083

Table 8.10: Summary of provincial payments and estimates by economic classification: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	278 937	318 599	390 495	508 973	487 088	453 871	782 180	963 166	978 669
Compensation of employees	138 213	157 664	203 176	238 000	238 000	230 094	272 360	295 508	319 069
Goods and services	140 724	160 935	187 319	270 973	249 088	223 777	509 820	667 658	659 600
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 832	11 269	2 929	4 015	4 015	3 593	3 706	3 911	4 184
Provinces and municipalities	115	6 909	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 717	4 360	2 929	4 015	4 015	3 593	3 706	3 911	4 184
Payments for capital assets	398 427	663 545	730 493	576 028	581 113	577 916	456 738	469 833	461 230
Buildings and other fixed structures	358 754	637 960	714 295	573 843	574 278	572 661	454 726	467 438	458 521
Machinery and equipment	39 673	25 585	16 198	2 185	6 835	5 255	2 012	2 395	2 709
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	688 196	993 413	1 123 917	1 089 016	1 072 216	1 035 380	1 242 624	1 436 910	1 444 083

The programme delivers one of our provincial key infrastructures i.e. Roads. With an allocation of R1 243 billion, the programme has put road maintenance as a priority which it intended to be rolled out through special labour intensive methods that includes EPWP and the Siyatentela projects.

These two labour intensified methods have been seen at the fore front of job creation and thereby improving the lives of our people while infrastructure is being delivered in the province.

6.4 Programme 4: Public and Freight Transport

To promote accessibility of Public Transport, through integrated transport planning. To manage and empower public transport service providers and ensure compliance with public transport legislations and regulations. To regulate public transport operations within the province.

Table 8.11 Summary of payments and estimates: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Programme Support	885	826	1 164	1 687	1 737	1 411	4 025	3 547	3 724
Sub-programme 2: Public and Freight Planr	4 934	17 606	6 835	3 031	9 984	9 571	3 513	3 759	4 065
Sub-programme 3: Public and Freight Infrastr	6 876	24 319	40 894	65 439	62 452	60 101	13 814	12 387	15 666
Sub-programme 4: Institutional management	3 525	10 578	18 426	403 332	399 745	403 316	794 756	889 737	829 195
Sub-programme 5: Operator safety and con	5 256	13 117	25 751	22 270	21 655	19 950	26 438	25 077	27 028
Sub-programme 6: Regulation and control	10 917	14 682	16 825	19 609	17 829	16 859	16 218	16 951	17 592
Sub-programme 7: Air Transport	-	-	-	-	-	-	-	-	-
Total	32 393	81 128	109 895	515 368	513 402	511 208	858 764	951 458	897 270

Table 8.12: Summary of provincial payments and estimates by economic classification: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	31 426	61 563	72 346	451 389	95 320	86 093	427 511	457 226	373 923
Compensation of employees	15 608	22 485	31 461	37 753	34 253	29 848	46 327	50 267	54 184
Goods and services	15 818	39 078	40 885	413 636	61 067	56 245	381 184	406 959	319 739
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10	3 022	5	100	370 750	377 396	423 303	489 516	516 355
Provinces and municipalities	8	3 022	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	370 650	377 311	423 183	489 319	516 150
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2	-	5	100	100	85	120	197	205
Payments for capital assets	957	16 543	37 544	63 879	47 332	47 719	7 950	4 716	6 992
Buildings and other fixed structures	310	14 250	35 678	60 969	44 422	44 470	5 200	4 642	6 914
Machinery and equipment	647	2 293	1 866	2 910	2 910	3 249	2 750	74	78
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	32 393	81 128	109 895	515 368	513 402	511 208	858 764	951 458	897 270

The programme has been allocated R859 million for 2010/11 as opposed to the R513 million as adjusted in the 2009/10 financial year. An increase of 68 percent due to the R354 million being shift of function within departments for the scholar transport from the Department of Education as classified under goods and services.

The programme has also provided an increase in personnel budget to provide more capacity to be able to rollout the scholar transport project.

The department has completed the Mbombela Multi Modal taxi rank for the 2010 FIFA World Cup therefore the reduction on the capital budget as a result.

6.5 Programme 5: Traffic Management

To maintain law and order on the roads and to provide traffic policing.

Table 8.13: Summary of payments and estimates: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Programme Support	1 036	1 585	1 247	1 652	1 652	1 320	1 845	1 844	1861
Sub-programme 2: Safety engineering	617	1 207	1 551	4 507	3 407	3 232	3 364	3 899	4239
Sub-programme 3: Traffic law enforcement	87 536	97 231	151 217	157 745	161 696	164 271	186 662	180 755	195694
Sub-programme 4: Road safety education	15 440	27 754	27 979	41 148	30 198	28 398	24 490	22 238	24159
Sub-programme 5: Transport administration	17 260	54 342	43 595	36 435	30 834	26 333	25 161	22 486	21101
Sub-programme 6: Overload control	4 209	6 283	10 591	7 169	12 536	12 123	18 020	20 538	21234
Total	126 098	188 402	236 180	248 656	240 323	235 677	259 542	251 760	268 288

Table 8.14: Summary of provincial payments and estimates by economic classification: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	114 143	133 374	180 663	238 439	223 742	221 187	246 439	246 760	263 088
Compensation of employees	76 864	92 279	130 860	173 765	179 540	177 206	200 893	217 971	235 407
Goods and services	37 279	41 095	49 803	64 674	44 202	43 981	45 546	28 789	27 681
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	206	1 045	461		417	518	1 000	2 000	2 000
Provinces and municipalities	60		461	-	-	-	-	-	-
Departmental agencies and accounts	146	1 045		-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households					417	518	1 000	2 000	2 000
Payments for capital assets	11 749	53 983	55 056	10 217	16 164	13 972	12 103	3 000	3 200
Buildings and other fixed structures	577	1 068	9			1 754			
Machinery and equipment	11 172	52 915	55 047	10 217	16 164	12 218	12 103	3 000	3 200
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	126 098	188 402	236 180	248 656	240 323	235 677	259 542	251 760	268 288

Safety on our provincial roads is the cornerstone and one of our most pillars on which the programme stands. With a budget allocation of R259 million the departments intends to advance road safety awareness, reduce accidents and fatalities, enforce compliance with the traffic law through visibility, reduce overloads on our roads, combat fraud and corruption on our testing centres and conduct spot audit and inspection for the benefit of all our road users.

The programme has put aside R12 million capital budget to acquire additional patrol vehicles, Roadblock trailers and Firearms to be able to meet the ever increasing demand for law enforcement including the 2010 soccer world cup situation.

Households has also increased to provide for claims for injury on duty for official since they is a high likelihood of incurring injuries during the world cup period.

6.6 Programme 6: Community Based Programmes

To coordinate the successful implementation of the EPWP Phase 2 in the Province.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Programme Support	986	1 147	396	6 172	5 630	5 544	1 201	1 265	1 357
Sub-programme 2: Community Development		9 145	21 602	8 338	24 024	27 222	25 141	27 000	27 500
Sub-programme 3: Innovation and Empowerment	4 603	6 180	10 805	9 014	8 864	9 182	12 453	12 741	13 120
Sub-programme 4: EPWP Co-ordination and Monitoring	5 982	6 554	5 738	6 139	5 994	4 801	9 146	9 806	10 415
....									
Total	11 571	23 026	38 541	29 663	44 512	46 749	47 941	50 812	52 392

Table 8.16: Summary of provincial payments and estimates by economic classification:Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	11 356	13 910	38 343	24 616	39 960	42 218	47 800	50 812	52 392
Compensation of employees	5 425	6 060	9 120	9 246	10 246	10 181	16 420	17 825	19 247
Goods and services	5 931	7 850	29 223	15 370	29 714	32 037	31 380	32 987	33 145
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3	25		5 047	4 525	4 521			
Provinces and municipalities	3	-	-	5 047	4 525	4 521	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households		25		-	-	-	-	-	-
Payments for capital assets	212	9 091	198		27	10	141		
Buildings and other fixed structures		9 000		-	-	-	-	-	-
Machinery and equipment	212	91	198		27	10	141		
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	11 571	23 026	38 541	29 663	44 512	46 749	47 941	50 812	52 392

The programme has a total allocation of R48 million for the 2010/11 financial year. Goods and services have slightly declined as compared to the revised figures for 2009/10 financial year. The training budget has declined despite the R17,9 million EPWP incentive grant from National. The reason for the decline is the once-off allocation for NYS allocated during budget adjustment in 2009/10 and no carry through over the MTEF hence the shortfall in the training budget.

7 Transfers

7.1 Transfers to local government

Table 8.17: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category B	230	3 022	28 447	45 387	64 682	64 682	44 374	47 036	49 388
Category C	412	7 421	-	-	-	-	-	-	-
Total departmental transfers to	642	10 443	28 447	45 387	64 682	64 682	44 374	47 036	49 388

8. OTHER DEPARTMENTAL INFORMATION

8.1 Personnel

Table 8.18: Personnel numbers and costs¹:Public Works Roads and Transport

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
Programme 1: Administration	460	559	587	758	923	923	923
Programme 2: Public Works	1 072	1 147	1 137	1 436	745	745	745
Programme 3: Roads Infrastructure	2 378	2 497	2 204	2 638	2 133	2 133	2,133
Programme 4: Public Transport	97	105	177	200	413	413	413
Programme 5: Traffic Management	577	598	769	1 025	1 046	1 046	1,046
Programme 6: Expanded Public Works Program	19	22	29	25	52	52	52
Total	4 603	4 928	4 903	6 082	5 312	5 312	5 312
Total provincial personnel cost (R thousand)	429 810	542 317	694 818	811 928	958 928	1 038 275	1,122,020
Unit cost (R thousand)	93	110	142	133	181	195	211

1. Full-time equivalent

Table 8.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for Department									
Personnel numbers (head count)	5 307	5 618	5 669	6 082	6 082	6 082	5 312	5 312	5 312
Personnel cost (R thousands)	429 810	542 317	694 818	834 474	811 928	817 930	958 928	1 038 275	1,122,020
Human resources component									
Personnel numbers (head count)	55	58	406	401	401	401	405	407	409
Personnel cost (R thousands)	22 404	11 412	15 976	16 775	16 775	16 775	17 614	18 671	19 605
Head count as % of total for Department	1%	1%	7%	7%	7%	7%	8%	8%	8%
Personnel cost as % of total for Department	5%	2%	2%	2%	2%	2%	2%	2%	2%
Finance component									
Personnel numbers (head count)	39	39	222	231	231	231	237	240	242
Personnel cost (R thousands)	8 230	12 403	13 023	13 674	13 674	13 674	14 494	15 364	16 132
Head count as % of total for Department	1%	1%	4%	4%	4%	4%	4%	5%	5%
Personnel cost as % of total for Department	2%	2%	2%	2%	2%	2%	2%	1%	1%
Full time workers	4 063	4 928	4 286	5 780	5 780	5 780	4 820	4 820	4 820
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Part-time workers	-	-	617	302	302	302	492	492	492
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-

8.2 Training

Table 8.20(a): Payments on training: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel	16 839	24 492	33 279	33 099	33 099	21 365	8 141	5 610	630
Payments on tuition	3 670	6 713	8 102	8 512	8 512	8 512	4 060		
Programme 2: Public Works									
Subsistence and travel	3 670	6 713	8 102	8 512	8 512	8 512	8 532	8 784	10 285
Payments on tuition	364	43	780	936	936	936	100	103	105
Programme 3: Roads Infrastructure									
Subsistence and travel	6 506	8 385	9 937	10 076	10 076	9 765	3 633	9 816	10 399
Payments on tuition							747	730	940
Programme 4: Public and Freight transport									
Subsistence and travel	3 263	6 377	6 379	6 317	6 317	6 804	5 515	4 116	4 122
Payments on tuition							60	70	70
Programme 5: Traffic Management									
Subsistence and travel	12 177	11 500	15 900	21 092	21 092	20 725	8 225	5 486	4 717
Payments on tuition							480		
Programme 6: Expanded Public Works Programme									
Subsistence and travel	364	43	780	936	936	936			
Payments on tuition									
Total	46 853	64 266	83 259	89 480	89 480	77 555	39 493	34 715	31 268

Table 8.20(b): Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Number of staff	5 307	5 618	5 669	6 082	6 082	6 082	5 312	5 312	5,312
Number of personnel trained	1 226	1 348	1 387	1 480	1 480	1 480	1 580	1 680	1,764
<i>of which</i>									-
Male	718	910	556	537	537	537	40	697	732
Female	508	438	831	943	943	943	50	983	1,032
Number of training opportunities									-
<i>of which</i>									-
Tertiary	20	40	60	45	45	45	40	35	37
Workshops	40	20	40	45	45	45	50	55	58
Seminars	4	6	6	5	5	5	7	8	8
Other									-
Number of bursaries offered	40	169	370	400	400	400	100	400	420
Number of interns appointed	15	25	25	35	35	35	20	45	47
Number of learnerships appointed	20	25	125	130	130	130	100	140	147
Number of days spent on training									

8.3 Reconciliation of structural changes

Table 8.21: Reconciliation of structural changes:Public Works,Roads and Transport

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent			2010/11 Equivalent	
	Programme	Subprogramme		Programme	Subprogramme
Roads and Transport			Public Works Roads and Transport		
Administration	Administration	1.1 Office of the MEC 1.2 Management of the Department 1.3 Corporate Support		Administration	1.1 Office of the MEC 1.2 Management of the Department 1.3 Corporate Support
	Roads Infrastructure	2.1 Programme Support 2.2 Road Planning 2.3 Design 2.4 Construction 2.5 Maintenance		Public Works	2.1 Programme Support 2.2 Design 2.3 Construction 2.4 Maintenance 2.5 Property Management
	Public and Freight Transport	3.1 Programme Support 3.2 Public and Freight Planning 3.3 Public and Freight Infrastructure 3.4 Institutional Management 3.5 Operator Safety and Compliance 3.6 Regulation and Control 3.7 Air Transport		Roads Infrastructure	3.1 Programme Support 3.2 Road Planning 3.3 Design 3.4 Construction 3.5 Maintenance
	Traffic Management	4.1 Programme Support 4.2 Safety Engineering 4.3 Traffic Law Enforcement 4.4 Road Safety Education 4.5 Transport Administration and Licensing 4.6 Overload Control		Public and Freight Transport	4.1 Programme Support 4.2 Public and Freight Planning 4.3 Public and Freight Infrastructure 4.4 Institutional Management 4.5 Operator Safety and Compliance 4.6 Regulation and Control 4.7 Air Transport
Public Works	Administration	1.1 Office of the MEC 1.2 Admin Management 1.3 Corporate Services 1.4 Programme Support Admin 1.5 Intergrated Planning		Traffic Management	5.1 Programme Support 5.2 Safety Engineering 5.3 Traffic Law Enforcement 5.4 Road Safety Education 5.5 Transport Administration and Licensing 5.6 Overload Control
	Public Works	2.1 Programme Support 2.2 Design 2.3 Construction 2.4 Maintenance 2.5 Property Management		Community Based Programme	6.1 Programme Support 6.2 Community Development 6.3 Innovation and Empowerment 6.4 EPWP Co-ordination and Monitoring
	EPWP	3.1 Programme Support 3.2 Construction Industry Innovation and Empowerment 3.3 Sector Co-ordination and Monitoring 3.4 Project Implementation			

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Public works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts	169 349	174 831	179 981	225 242	253 214	253 214	262 016	275 207	289 053
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	169 349	174 831	179 981	225 242	253 214	253 214	262 016	275 207	289 053
Sales of goods and services other than capital assets	19 151	14 503	18 527	29 037	8 965	8 965	27 524	28 928	30 571
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees	16 530	12 586	14 859	25 648	5 576	5 576	23 822	25 015	26 267
Other sales	2 621	1 917	3 668	3 389	3 389	3 389	3 702	3 913	4 304
Of which									
Rental of Buildings	1 616	886	3 156	1 759	1 759	1 722	1 935	2 051	2 256
Services Rendered	530	567	-	1 116	1 116	1 068	1 228	1 302	1 432
Scrap, Waste and Other Goods	25	14	38	14	14	14	14	16	18
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Fines, penalties and forfeits	19 389	18 585	19 525	21 378	26 661	26 661	39 218	41 315	43 526
Interest, dividends and rent on land	4 461	2 234	8 846	10 419	9 526	10 506	11 061	15 682	20 717
Interest	4 192	2 009	8 846	9 834	8 941	8 941	10 418	15 000	20 000
Dividends									
Rent on land	269	225		585	585	1 565	643	682	717
Sales of capital assets	4 794	1 401	9 335	3 000	4 160	4 160	7 000	9 000	14 000
Land and subsoil assets									
Other capital assets	4 794	1 401	9 335	3 000	4 160	4 160	7 000	9 000	14 000
Financial transactions in assets and liabilities	1 837	677	2 391	150	1 757	1 757	158	165	182
Total	218 981	212 231	238 605	289 226	304 283	305 263	346 977	370 297	398 049

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

Sales of goods and services other than capital assets	19 151	14 501	18 521	29 037	29 037	29 037	30 676	32 260	35 486
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Other sales	2 621	1 915	4	3 389	3 389	3 389	3 702	3 913	4 304
Of which									
Rental of buildings, equipment and other services produced	1 616	886	3 156	1 759	1 759	1 722	1 935	2 051	2 256
Services Rendered	530	567	-	1 116	1 116	1 068	1 228	1 302	1 432
Scrap, Waste and Other Goods	25	14	38	14	14	14	14	16	18
Other	450	448	474	494	494	579	519	544	598
Total	21 772	16 416	18 525	32 426	32 426	32 426	34 378	36 173	39 790

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	163 651	250 320	294 456	349 589	325 123	322 771	389 073	396 469	412 373
Compensation of employees	85 572	118 614	140 185	159 363	155 998	156 499	225 287	242 263	262 643
Salaries and wages	67 433	96 711	114 078	130 513	135 477	132 383	192 081	206 538	224 059
Social contributions	18 139	21 903	26 107	28 850	20 521	24 116	33 206	35 725	38 584
Goods and services	78 079	131 706	154 271	190 226	169 125	165 969	163 786	154 206	149 730
of which									
Administrative fees							2 000	2 000	2 000
Advertising	5 504	14 637	2 916	14 130	14 130	2 515	2 009		
Audit cost: External	1 727	2 488	2 000	2 300	2 300	2 350	6 700	7 704	8 090
Bursaries	6 255	5 879	5 879	3 600	3 600		2 675	2 700	2 800
Communication	5 987	12 404	12 094	14 387	14 387	10 319	15 557	16 226	17 228
Computer service			1 775	3 090	3 090	595	180		
Consultant Fees	3 003	4 610	6 409	3 720	3 720	615	888	800	900
Government motor transport	16 028	19 055	25 309	40 000	40 000	42 546	34 538	35 585	37 807
Inventory	2 960	4 464	12 569	12 491	12 491	3 595	7 215	8 231	9 232
Lease payments	1 605	4 580	9 544	12 111	12 111	5 137	6 816	7 294	7 659
Own & leasehold property expenditure	3 778	20 820	30 018	31 000	31 000	44 241	47 000	42 675	36 528
Travel and subsistence	16 839	24 492	33 279	33 099	33 099	21 022	8 141	5 610	630
Training & staff development			8 302	5 815	5 815	16 337	4 060		
Other	23 803	29 393	17 343	27 864	27 864	16 697	25 884	24 540	25 855
Financial transactions in assets and liabilities						303			
Transfers and subsidies to¹:	520	186	389	753	773	677	700	800	900
Provinces and municipalities	63					10			
Provinces ²									
Municipalities	63								
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons						10			
Households	457	186	389	753	773	667	700	800	900
Social benefits		156	342	553	573	572	500	600	700
Other transfers to households	457	30	47	200	200	95	200	200	200
Payments for capital assets	5 150	9 225	6 572	5 435	6 978	5 013	1 900	1 379	1 396
Buildings and other fixed structures	847	550	1 224	1 500	1 500	667	700	379	396
Buildings	847	550	1 224	1 500	1 500	667	700	379	396
Other fixed structures									
Machinery and equipment	4 303	8 675	5 348	3 935	5 478	4 346	1 200	1 000	1 000
Transport equipment	1 614	3 465	3 783	1 000	2 200	1 998	1 000	1 000	1 000
Other machinery and equipment	2 689	5 210	1 565	2 935	3 278	2 348	200		
Total	169 321	259 731	301 417	355 777	332 874	328 461	391 673	398 648	414 669
Of which: Capitalised compensation⁶									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3: Payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	236 798	263 244	324 377	324 901	339 869	357 391	325 260	296 556	302 665
Compensation of employees	108 128	145 215	180 016	186 191	193 891	199 128	197 641	214 441	231 596
Salaries and wages	93 071	125 251	153 736	159 387	167 087	171 324	171 993	186 613	201 542
Social contributions	15 057	19 964	26 280	26 804	26 804	27 804	25 648	27 828	30 054
Goods and services	128 670	116 505	144 361	138 710	145 978	158 263	127 619	82 115	71 069
of which									
Advertising							55	153	159
Communication		2 079	3 523	2 593	2 593	2 593	1 490	3 542	3 744
Computer service		71	81	16	16	16	334	354	358
Consultant Fees	27 727	20 383	20 823	12 289	12 289	24 920	13 359	13 853	14 681
Contractors	22 093	17 696	1 978	21 260	21 260	21 463	30 935	25 445	20 894
Inventory						24 612			
Lease payments			997	118	118	118	17 482	240	237
Own & leasehold property expenditure	45 079	23 413	61 801	59 063	66 647	67 780	25 603	17 834	6 861
Travel and subsistence	11 650	13 899	15 227	11 745	11 724	11 113	8 532	8 784	10 285
Operating expenditure	17 169	35 132	1 010	3 375	3 375	2 589	327	283	297
Other	61	107	1 359	1 384	1 333	1 198	2 700	1 130	1 250
Interest and rent on land									
Interest									
Rent on land		1 524							
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	1 695	1 401	29 849	41 955	62 291	53 715	44 374	48 854	51 299
Provinces and municipalities	562	1 207	28 448	40 340	60 337	51 887	44 374	47 036	49 388
Provinces ²									
Municipalities	562	1 207	28 448	40 340	60 337	51 887	44 374	47 036	49 388
Municipal agencies and funds									
Non-profit institutions					135				
Households	1 133	194	1 401	1 615	1 819	1 828		1 818	1 911
Social benefits	1 133	194	1 401	1 615	1 819	1 828		1 818	1 911
Other transfers to households									
Payments for capital assets	6 139	12 640	15 478	10 509	22 124	21 942	160 248	110 712	105 749
Buildings and other fixed structures	3 377	8 593	3 269	5 200	9 098	6 375	158 000	101 923	100 000
Buildings	3 377	8 593	3 269	5 200	9 098	6 375	158 000	101 923	100 000
Other fixed structures									
Machinery and equipment	2 762	4 047	12 209	5 309	4 271	6 812	2 248	8 789	5 749
Transport equipment									
Other machinery and equipment	2 762	4 047	12 209	5 309	4 271	6 812	2 248	8 789	5 749
Cultivated assets									
Land and subsoil assets					8 755	8 755			
Total	244 632	277 285	369 704	377 365	424 284	433 048	529 882	456 122	459 713
<i>Of which: Capitalised compensation ⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	278 937	318 599	390 495	508 973	487 088	453 871	782 180	963 166	978 669
Compensation of employees	138 213	157 664	203 176	238 000	238 000	230 094	272 360	295 508	319 069
Salaries and wages	118 783	131 924	173 204	197 577	197 577	190 110	222 185	241 069	260 354
Social contributions	19 430	25 740	29 972	40 423	40 423	39 984	50 175	54 439	58 715
Goods and services	140 724	160 935	187 319	270 973	249 088	223 777	509 820	667 658	659 600
of which									
Advertising	124	19	47				70		
Asset < R5000	2 122	726	639	720	720	138	608	748	813
Bursaries									
Communication	4 750	274	3 668	791	791	349	818	924	1 006
Computer service									
Consultant Fees	34 696	13 009	24 673	57 300	42 600	51 593	66 108	55 799	59 041
Contractors			41 263	49 200	49 200	35 820	291 602	437 384	417 478
Inventory	8 402	5 299	9 898	8 700	9 700	11 893	7 500	9 000	11 300
Lease payments	20 217	48 302	62 817	61 600	60 800	43 689	39 377	40 000	42 000
Own & leasehold property expenditure	538	3 553	3 927	40	40	13	44	48	55
Travel and subsistence	6 506	8 313	9 939	10 076	9 076	4 786	3 633	9 816	10 399
Other	57 701	73 892	1 500	54 267	49 682	47 266	74 135	85 581	89 743
unauthorised expenditure									
Transfers and subsidies to¹:	10 832	11 269	2 929	4 015	4 015	3 593	3 706	3 911	4 184
Provinces and municipalities	115	6 909							
Provinces ²									
Municipalities	115	6 909							
Municipal agencies and funds									
Households	10 717	4 360	2 929	4 015	4 015	3 593	3 706	3 911	4 184
Social benefits	1 769	1 849	2 347	500	500	2 594			
Other transfers to households	8 948	2 511	582	3 515	3 515	999	3 706	3 911	4 184
Payments for capital assets	398 427	663 545	730 493	576 028	581 113	577 916	456 738	469 833	461 230
Buildings and other fixed structures	358 754	637 960	714 295	573 843	574 278	572 661	454 726	467 438	458 521
Buildings	18	1 075							
Other fixed structures	358 736	636 885	714 295	573 843	574 278	572 661	454 726	467 438	458 521
Machinery and equipment	39 673	25 585	16 198	2 185	6 835	5 255	2 012	2 395	2 709
Transport equipment	1 325		731				1 000	2 275	2 609
Other machinery and equipment	38 348	25 585	15 467	2 185	6 835	5 255	1 012	120	100
Total	688 196	993 413	1 123 917	1 089 016	1 072 216	1 035 380	1 242 624	1 436 910	1 444 083
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 4 Public Transport and Freight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	31 426	61 563	72 346	451 389	95 320	86 093	427 511	457 226	373 923
Compensation of employees	15 608	22 485	31 461	37 753	34 253	29 848	46 327	50 267	54 184
Salaries and wages	13 681	19 699	27 897	37 304	33 804	23 980	40 902	44 383	47 827
Social contributions	1 927	2 786	3 564	449	449	5 868	5 425	5 884	6 357
Goods and services	15 818	39 078	40 885	413 636	61 067	56 245	381 184	406 959	319 739
of which									
Communication						194			
Computer service						25			
Consultant Fees	7 246	23 395	5 617	300	300	24 705	300	12 629	13 094
Agency & support		529	17 545	401 639	30 769	20 065	3 762	1 060	1 124
Inventory						1 329			
Travel and subsistence	3 442	6 593	6 379	6 317	5 245	8 576	5 515	4 116	4 122
Training & staff development	181	36	4 652	2 152	701	1	60	70	70
Other							354 149	391 842	303 842
unauthorised expenditure									
Transfers and subsidies to¹:	10	3 022	5	100	370 750	377 396	423 303	489 516	516 355
Provinces and municipalities	8	3 022							
Provinces ²									
Municipalities	8	3 022							
Municipal agencies and funds									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵					370 650	377 311	423 183	489 319	516 150
Public corporations									
Other transfers					370 650	377 311	423 183	489 319	516 150
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	2		5	100	100	85	120	197	205
Social benefits	2		5	100	100	85	120	197	205
Other transfers to households									
Payments for capital assets	957	16 543	37 544	63 879	47 332	47 719	7 950	4 716	6 992
Buildings and other fixed structures	310	14 250	35 678	60 969	44 422	44 470	5 200	4 642	6 914
Buildings	310	14 250	35 003	60 469	43 922	43 821	5 200	4 642	6 914
Other fixed structures			675	500	500	649			
Machinery and equipment	647	2 293	1 866	2 910	2 910	3 249	2 750	74	78
Transport equipment	202	1 880	118	2 060	2 060	2 391	2 060		
Other machinery and equipment	445	413	1 748	850	850	256	1 410	74	78
Total	32 393	81 128	109 895	515 368	513 402	511 208	858 764	951 458	897 270

Of which: Capitalised compensation ⁶

Table B.3: Payments and estimates by economic classification: Programme 5 Traffic Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	114 143	133 374	180 663	238 439	223 742	221 187	246 439	246 760	263 088
Compensation of employees	76 864	92 279	130 860	173 765	179 540	177 206	200 893	217 971	235 407
Salaries and wages	66 865	80 032	113 388	150 683	149 463	153 788	170 278	184 753	199 533
Social contributions	9 999	12 247	17 472	23 082	30 077	23 418	30 615	33 218	35 874
Goods and services	37 279	41 095	49 803	64 674	44 202	43 981	45 546	28 789	27 681
of which									
Asset < R5000	413	1 356	2 356	1 121	1 121	530	2 120	2 730	2 479
Bursaries									
Communication	704	1 089	992	1 331	1 331	724	1 328	1 315	1 333
Computer service	5 900	10 923	6 147	7 946	2 406	350	4 360		270
Consultant Fees	4 312		12 089	10 092	7 895	15 124	5 838	2 000	2 000
Agency & support				6 020	6 020				
Inventory	2 045	5 034	6 302	11 857	11 857	14 220	4 017	4 226	5 012
Own & leasehold property expenditure	3 077								
Travel and subsistence	12 163	11 826	15 900	21 092	12 662	8 083	8 225	5 486	4 717
Training & staff development	43	85	2 496	1 958	1 958	3 862	1 117		
Other	4 836	7 873				6	4 492	3 950	3 960
unauthorised expenditure									
Transfers and subsidies to¹:	206	1 045	461		417	518	1 000	2 000	2 000
Provinces and municipalities	206	1 045	461						
Provinces ²									
Municipalities	60		461						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds	146	1 045							
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Households					417	518	1 000	2 000	2 000
Social benefits						276			
Other transfers to households					417	242	1 000	2 000	2 000
Payments for capital assets	11 749	53 983	55 056	10 217	16 164	13 972	12 103	3 000	3 200
Buildings and other fixed structures	577	1 068	9			1 754			
Buildings	577	1 068	9						
Other fixed structures						1 754			
Machinery and equipment	11 172	52 915	55 047	10 217	16 164	12 218	12 103	3 000	3 200
Transport equipment	7 591	15 307	32 029	6 893	9 207	9 985	6 740		
Other machinery and equipment	3 581	37 608	23 018	3 324	6 957	2 233	5 363	3 000	3 200
Total	126 098	188 402	236 180	248 656	240 323	235 677	259 542	251 760	268 288
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 6:Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	11 356	13 910	38 343	24 616	39 960	42 218	47 800	50 812	52 392
Compensation of employees	5 425	6 060	9 120	9 246	10 246	10 181	16 420	17 825	19 247
Salaries and wages	4 822	5 296	8 105	7 906	8 906	8 351	14 523	15 758	17 020
Social contributions	603	764	1 015	1 340	1 340	1 830	1 897	2 067	2 227
Goods and services	5 931	7 850	29 223	15 370	29 714	32 037	31 380	32 987	33 145
of which			1 128	194	194		192	200	212
Advertising						194			
Asset < R5000						317			
Bursaries									
Communication						438			
Computer service						141			
Consultant Fees			8 319	4 214	4 214	5 064	4 133	7 800	7 800
Contractors			254	816	816	257	1 050	2 536	2 539
Travel and subsistence	443	568	4 842	2 681	2 681	1 485	1 814	1 820	1 884
Training & staff development	389	1 312	12 371	6 038	6 038	24 079	5 025	25 226	22 862
Other	5 099	5 970	2 309	1 427	1 427	72	1 473	1 506	1 628
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
unauthorised expenditure									
Transfers and subsidies to¹:	3	25		5 047	4 525	4 521			
Provinces and municipalities	3			5 047	4 525	4 521			
Provinces ²									
Municipalities	3			5 047	4 525	4 521			
Municipal agencies and funds									
Households		25							
Social benefits		25							
Other transfers to households									
Payments for capital assets	212	9 091	198		27	10	141		
Buildings and other fixed structures		9 000							
Buildings									
Other fixed structures		9 000							
Machinery and equipment	212	91	198		27	10	141		
Transport equipment							30		
Other machinery and equipment	212	91	198		27	10	111		
Total	11 571	23 026	38 541	29 663	44 512	46 749	47 941	50 812	52 392
<i>Of which: Capitalised compensation ⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Goods and services	60 838	51 768	149 658	167 230	172 128	180 011	142 302	138 728	117 360
of which									
Inventory	4 573	6 045	12 569	12 745	12 691	3 595	7 416	8 440	9 440
Maintenance			46 512	64 382	64 382	64 382	62 239	69 731	64 476
Owned and leasehold property expenditure (current)	56 265	45 723	90 577	90 103	95 055	112 034	72 647	60 557	43 444
Other (Specify)									
Total	60 838	51 768	149 658	167 230	172 128	180 011	142 302	138 728	117 360

Table B.5(d): Roads and Transport - Payments of infrastructure by category

Table B.3(d): Roads and Transport - Payments of Infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2010/11	MTEF 2011/12	MTEF 2012/13
R thousands													
1. New and replacement assets													
	Construction of Ermelo weighbridge (Traffic Control Centre) and Lay-by Control Centre				6-Feb-07	27-Mar-08	Roads Infrastructure		-		2,500	-	-
	Construction of P166/1 (3km from old N4 to R37) (2010 WC)	Mbombela		3 km	14-Aug-08	30-Apr-10	Roads Infrastructure		260,661		30,509	10,765	-
	Construction of P166/1 (2km from R37 to new N4 bypass) (2010 WC)	Mbombela		2 km	1-Oct-08	30-Apr-10	Roads Infrastructure		162,952		13,827	6,600	-
	Construction of Goromane Bridge over Sabie River (low level)	Mbombela			1-Nov-10	31-Jul-11	Roads Infrastructure		25,000		4,000	7,000	2,000
Total New infrastructure assets									448,613	-	50,836	24,365	2,000
2. Upgrades and additions													
	Upgrading of roads D2950 & D2952 Steenbok - Khombaso - KwaMandulo (18 km) (EPWP)	Nkomazi		-	1-Oct-06	15-Mar-08	Roads Infrastructure		-		1,200	-	-
	Upgrading of P77/1 Bulembu Road (28km) (Tourism)	Umkhondo		-	12-Jan-07	30-Nov-09	Roads Infrastructure		175,333		6,900	-	-
	Upgrading of Manyeleti – Cottendale (12,6 km) (Tourism)	Bushbuckridge		-	14-Jan-08	31-Mar-10	Roads Infrastructure		25,542		1,400	-	-
	Upgrading of D1361 Langkloof – Verena (4,5km)			-	3-Oct-07	28-May-08	Roads Infrastructure		-		650	-	-
	Upgrading from gravel to surface of road D2964 Diepdale – Swaziland border (9,2km) (EPWP)	Albert Luthuli		7.0	19-Jan-10	21-Jun-11	Roads Infrastructure		70,000		40,000	20,800	3,200
	Upgrading of Rolfe – Oakley (17.5 km)	Bushbuckridge		15.0	1-Jan-09	31-Oct-10	Roads Infrastructure		103,079		72,000	3,606	-
	Upgrading of D25 – Tweefontein(18.5km) EFGH (D25 – P207/1)	Thembisile		-	15-Jan-08	31-Mar-10	Roads Infrastructure		131,377		6,000	-	-
	Upgrading of D2945 Sibange – Madadeni (6.3km) (EPWP)	Nkomazi		-	15-Jan-08	24-Aug-09	Roads Infrastructure		35,624		1,500	-	-
	Upgrading of D2927 Lefiso - Marapyane (7km)	Dr JS Moroka		-	1-Sep-08	31-Mar-10	Roads Infrastructure		34,492		1,500	-	-
	Upgrading of road D481 Mooiplaas – Ekulandeni (9km) (Tourism)	Albert Luthuli		7 km	1-Apr-10	31-Aug-11	Roads Infrastructure		84,960		54,000	24,260	3,700
	Construction of Bethal Traffic Control Centre (Weighbridge) and/or Balmoral Lay-bye	Mkhondo		1 km	1-Aug-10	31-Jul-11	Roads Infrastructure		18,500		10,000	3,500	2,240

Table B.5(d): Roads and Transport - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2010/11	MTEF 2011/12	MTEF 2012/13	
R thousands														
4. Rehabilitation, renovations and refurbishments														
	Reconstruction of P29/1 from eMalahleni - Ogies (27km)	Emalahleni		12 Km	15-Jun-08	30-Jun-11	Roads Infrastructure		275,970		129,540	13,270	-	
	Repair of P36/1 Koffie River Bridge 2178; P131/1 Bronkhorst River Bridge 1699; P29/1 Bronkhorst River Bridge 1550; P29/1 Bridge over D686 Emalahleni 2335	Delmas		4 Km	1-Feb-09	18-Jun-09	Roads Infrastructure		2,019		150	-	-	
	Coal Haulage Implimentation Manager - CHIM	Various		-	1-Jan-09	31-Mar-12	Roads Infrastructure		58,553		3,000	53,553	-	
	Capex PMU - Build internal capacity through quality improvement and control on roads projects	All		-	1-Jan-09	31-Mar-12	Roads Infrastructure		58,553		16,000	19,957	-	
	Various smaller designs (Regravel, Emergency, Bridges)	All		-	1-Apr-10	31-Mar-11	Roads Infrastructure		10,000		10,000	-	-	
	Rehabilitation of P50/1 Ermelo - Morgenzon (40km)	Msukaligwa		20 Km	9-May-10	9-May-11	Roads Infrastructure		168,300		44,000	48,400	8,000	
	Rehabilitation of Bridges - Ehlanzeni	Various - Ehlanzeni		7 Br	0-Jan-00	0-Jan-00	Roads Infrastructure		9,000		2,400	600	-	
	Rehabilitation of Bridges - Nkangala	Various - Nkangala		7 Br	0-Jan-00	0-Jan-00	Roads Infrastructure		9,000		2,400	600	-	
	Rehabilitation of Bridges - Gert Sibande	Various - Gert Sibande		7 Br	0-Jan-00	0-Jan-00	Roads Infrastructure		9,000		2,400	600	-	
	Light rehabilitation of D481 from ebuhleni (7.22 km)	Albert Luthuli		-	0-Jan-00	0-Jan-00	Roads Infrastructure		-		15,483	-	-	
	Light rehabilitation of D636 from P17/6 and P17/7 (whiteriver) to D1341 (4.40km)	Mbombela		-	0-Jan-00	0-Jan-00	Roads Infrastructure		-		9,438	-	-	
Total Rehabilitation, renovations and refurbishments									600,395	-	234,811	136,980	8,000	
5. Infrastructure transfers - current														
1														
...														
n														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
1														
...														
n														
Total Infrastructure transfers - capital														
Total Public Works, Roads and Transport Infrastructure									2,046,525	-	964,186			

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Type of transfer/grant 1 Develution of Property Rates and Taxes									
Category B	220	10 012	17 448	45 387	45 387	45 387	44 374	47 036	49 388
Mbombela	-	-	11 000	12 326	12 326	12 326	12 205	12 361	12 989
Nkomazi	-	-	487	546	546	546	546	702	738
Umjindi	-	-	697	781	781	781	781	937	985
Thaba Chweu	-	-	2 361	2 646	2 646	2 646	2 646	2 803	2 946
Bushbuckridge		6 990	366	8 100	8 100	8 100	8 500	8 657	9 052
Albert Luthuli	-	-	349	391	391	391	1 800	1 956	2 056
Prixley Ka Seme	-	-	955	1 070	1 070	1 070	1 070	1 227	1 290
Lekwa	-	-	1 081	1 211	1 211	1 211	1 211	1 368	1 438
Msukaligwa	-	-	2 136	2 393	2 393	2 393	2 393	2 550	2 680
Depaliseng	-	-	124	139	139	139	139	450	311
Govan Mbeki	-	-	3 187	3 981	3 981	3 981	3 981	4 138	4 349
Mkhondo	-	-	593	664	664	664	695	852	895
Delmas	-	-	1 009	1 131	1 131	1 131	1 131	1 288	1 354
Steve Tshwete	-	-	3 567	3 875	3 875	3 875	3 875	4 032	4 238
Emakhazeni	-	-	536	601	601	601	601	758	797
Dr. J.S. Moroka	-	-		485	485	485	2 800	2 957	3 108
Thembisile	-	-		5 047	5 047	5 047	-	-	162
Nkangala	85	1 000	-	-	-	-	-	-	-
Ehlanzeni	87	1 022	-	-	-	-	-	-	-
Gert Sibande	48	1 000	-	-	-	-	-	-	-
Sekhukhune Cross Border			-	-	-	-	-	-	-
Total	220	10 012	17 448	45 387	45 387	45 387	44 374	47 036	49 388

Safety, Security and Liaison

To be appropriated by Vote in 2010/11	R111 438 000
Statutory amount	R1 420 000
Responsible MEC	MEC of Safety, Security and Liaison
Administrating Department	Department of Safety, Security and Liaison
Accounting Officer	Deputy-Director General: Safety, Security and Liaison

1. OVERVIEW**1.1 Vision**

“A safe, secure and crime free Mpumalanga Province”

1.2 Mission statement

To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.

1.3 Priorities

The department has clearly identified the following as the priority areas that must be pursued in the fight against crime:

- Improvement of Human and Finance Resource capacity.
- Monitoring and evaluation of SAPS.
- Improve the provision of security services.
- Reduction of contact crime by 7-10 per cent per annum.
- Implementation of an Integrated 2010 Safety, Security and Liaison Plan.
- Community and institutional structures and Mobilization.
- Development and Management of Departmental Systems and Structures.

1.4 Strategic Goals and Objectives

Flowing from the identified mandates and based on the strategic direction required by the Department, the strategic goals and objectives were identified, which are extensively covered in the Annual Performance Plan of the department. These strategic goals are critical areas of organizational performance to the achievement of the mission of the department as stated above.

The following are key organizational strategic goals of the department:

- Effective investment in resources and systems for the delivery of quality services.
- Improving the quality of life by creating a safe and secure environment through programmes on eradication of crime.
- Improved efficiency of SAPS through monitoring and evaluation of programmes.

Strategic goals and objectives

Strategic Goals	Strategic Objectives
Programme 1: Administration <ul style="list-style-type: none"> • Effective investment in resources and systems for the delivery of quality services. 	<ul style="list-style-type: none"> • Implementation of systems and structures for the efficient coordination of the functions of the Department (Finance, Communications, Legal, Planning and Programme Management, Regional Administration, Human Resource Management and Security Services).
Programme 2: Community Liaison <ul style="list-style-type: none"> • Improving the quality of life by creating a safe and secure environment through programmes on eradication of crime. 	<ul style="list-style-type: none"> • To Coordinate and facilitate the acceleration of transformation through the establishment and support for institutional structures, community governance and participation. • To coordinate and facilitate programmes aimed at reducing contact crime.
Programme 3: Monitoring and Evaluation <ul style="list-style-type: none"> • Improved efficiency of SAPS through monitoring and evaluation of programmes. 	<ul style="list-style-type: none"> • To promote service Excellence through Monitoring and Evaluation of SAPS Performance.

1.5 Legislative and other mandates

- The following are some of the policies the department make use of in its day-to-day administration.
- The Constitution of the Republic of South Africa Act, 1996
- South African Police Services Act No. 68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)

Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces. Section 206(3) determines that each province is entitled to:

- To monitor police conduct.
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.
- To promote good relations between the police and the community.
- To assess the effectiveness of visible policing.
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2010/11)

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPF's) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPF's) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. Community policing is therefore a very key and effective method because it departs from an understanding that it is not police alone who combat and prevent crime, but communities has a very important role to play. Without their full cooperation, police cannot successful discharge its duties. This involves extensive consultations supported by co-operative agreements between departments and other institutions to ensure that the mandates of the Department are implemented.

The Department is currently expanding its partnerships with municipalities to come up with a multi disciplinary approach to fighting crime at local level by introducing the concept of Municipal Safety Plans. Alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the Department will ensure that development at local level embodies Safety, Security and Liaison principles. In partnership with the Municipalities the Department managed to implement Municipal Safety Plan for Mbombela Municipality in 2008/09, Dipaliseng Municipality has been prioritised for the financial year 2009/2010. The Department is also faced with a challenge to monitor the SAPS activities and share areas of improvement and shortcomings with them, in order to improve services.

One of the major challenges to the Department is the measurement of the impact of its services on the communities of Mpumalanga Province. There is a need to introduce a scientific measurement system to better measure and confirm Departmental progress. The Department has made progress with regards to Impact Assessment study in 2009/10 financial year. Only four programmes under Community Liaison were selected for the study due to limited resources.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)

The economic downturn which started last year coupled with the high opening balance in the commitments accounts has crippled implementation of programmes and projects as contained in the implementation plan in the current year. Spending efficiency, reprioritization and activity value adding approach has characterised our operations this year. Resources have been shifted from non-core business activities to value adding and this is envisaged to continue even next year. With the baseline allocation of R111 438 million, the department will continue with the execution of its core business of playing an oversight role over the performance of the South African Police Service, promoting goods relations between the Police and the Community and to mobilize community participation in Social Crime Prevention programmes and projects.

The department will continue addressing issues of social values and education through conducting moral regeneration campaigns, gender based campaigns, campaigns targeting learners in schools and tourism safety initiatives. We will intensify our interventions in mobilizing communities through izimbizo and other community campaigns programmes. Funds will be allocated to social crime programmes to improve operational efficiencies and effectiveness of the Multi-Agency Mechanism (MAM) structures within the municipalities. Tourism Safety Monitors are playing a critical role in ensuring the safety of our visitors in the province of Mpumalanga. It is difficult for the department to achieve the objective of providing safety to all our visitors in all areas with the current number of 250 Safety monitors. We have since planned to increase the number by over 250 monitors to reach a target of 500 in the coming financial year.

On effective functioning of Community Policing Forums, the Department plans to strengthen its support to CPF structures in their crime prevention initiatives. Facilitating and monitoring of the rural safety strategy will continue over MTEF period. This is part of our objectives in coordinating multi-stakeholder social crime prevention programmes. An integrated Monitoring and Evaluation tool for MECs Excellence Awards was developed to reward good performance on the part of the police as well as to showcase best practices so that the police stations can learn from each other and replicate those practices elsewhere in the province. The monitoring and evaluation of police stations for policy compliance will be more strengthened considering all gaps identified during the past financial year. One of the core business of the department is to mobilize communities to participate in combating crime through establishment of street committees, the Department has benchmarked with Northern Cape as they are ahead with the process. Lessons learned are planned to be implemented in the next financial year.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 9.1: Summary of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	35 272	39 324	62 657	84 583	84 583	84 501	105 139	108 465	116 117
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	5 000	5 000	5 400	5 832	5 832	5 832	6 299	6 677	7 473
Total receipts	40 272	44 324	68 057	90 415	90 415	90 333	111 438	115 142	123 590

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	47	59	23	72	72	72	90	90	90
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	98	225	405	120	120	120	210	256	256
Sales of capital assets		35	23						
Financial transactions in assets and liabilities	76	188	97				84	90	20
Total departmental receipts	221	507	548	192	192	192	384	436	366

Table 9.3: Summary of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Treasury funding									
Equitable share	35 272	39 324	62 657	84 583	84 583	84 501	105 139	108 465	116 117
Conditional grants	-	-	-	-	-	-	-	-	-
Other (own revenue)	5 000	5 000	5 400	5 832	5 832	5 832	6 299	6 677	7 473
Total Treasury funding	40 272	44 324	68 057	90 415	90 415	90 333	111 438	115 142	123 590
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	47	59	23	48	48	72	90	90	90
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	98	225	405	120	120	192	210	256	256
Sales of capital assets	-	35	23	-	-	60	-	-	-
Financial transactions in assets and liabilities	76	188	97	24	24	86	84	90	20
Total departmental receipts	221	507	548	192	192	410	384	436	366
Total receipts	40 489	44 831	68 605	90 463	90 463	90 549	111 528	115 232	123 680

5. Payment summary

5.1 Key assumptions

The following are the key assumptions of the department that form part of the basis in developing the budget:

- Render political and administrative support to the department.
- Co ordinate Social Crime prevention programs and projects.
- Monitor the provision of the Private Security Services.
- Monitor and evaluate Police service delivery.

5.2 Programme summary

Table 9.4: Summary of Payments and Estimates: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	26 436	41 298	57 489	73 511	73 811	73 511	89 226	91 998	99 335
Programme 2: Communication Liaison	11 141	860	6 132	10 085	10 785	10 490	15 126	15 481	16 002
Programme 3: Monitoring & Evaluation	2 695	2 166	4 436	6 819	5 819	6 673	7 086	7 663	8 253
Total payments and estimates: (Safety, Security & Liaison)	40 272	44 324	68 057	90 415	90 415	90 674	111 438	115 142	123 590

1. Stipend for tourism safety monitors will increase by 10 per cent
2. Advert marketing will increase due to departmental activities (communication section)

5.3 Summary of economic classification

Table 9.5: Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	39 136	43 283	66 342	87 521	87 421	87 421	108 723	113 601	121 829
Compensation of employees	25 284	25 496	37 172	48 464	48 964	48 964	54 990	59 610	64 581
Goods and services	13 852	17 787	29 170	39 057	38 457	38 457	53 433	53 906	57 248
Interest and rent on land	-	-	-	-	-	-	300	85	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76	37	232	-	100	100	100	-	-
Provinces and municipalities	76	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	37	232	-	100	100	100	-	-
Payments for capital assets	1 060	1 004	1 483	2 894	2 894	2 894	2 615	1 541	1 761
Buildings and other fixed structures	-	-	-	300	300	300	310	241	311
Transport equipment	802	-	-	650	650	650	-	-	-
Machinery and equipment	-	-	-	1 944	1 944	1 944	-	-	-
Other machinery and equipment	258	1 004	1 483	-	-	-	2 305	1 300	1 450
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: (Safety, Security & Liaison)	40 272	44 324	68 057	90 415	90 415	90 415	111 438	115 142	123 590

The budget allocated to the department has been distributed proportional to the three departmental programmes. A large portion of the budget is allocated to administration followed by Community Liaison while Monitoring and Evaluation has the least. An amount of R28.7 million or 31 per cent of the total budget for administration is for Regional Services.

Budget allocation for programme 1(Administration) increased by 22 per cent from the current allocation to support amongst other things the strengthening of regional operations as well as improvement of communication programmes. The increment in programme 2 (Community Liaison) is more than 50 per cent of which a significant portion has been directed towards the strengthening of Tourism Safety Projects, coordination of 16 days of activism women and child abuse and improvement of social crime prevention projects and programmes.

5.4 Transfers

5.4.1 Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	76	-	-	-	-	-	-	-	-
Total departmental transfers to local government	76	-	-	-	-	-	-	-	-

6. Programme description

6.1 Programme 1: Administration

The programme renders Corporate services which include; Financial Management, Communication, Planning and Programme Management, Human Resource Management, Legal Services, Special Programmes and Security Service and Regional Services. The Office of the MEC and Office of the Deputy Director General also form part of this programme.

Table 9.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1: Office of the MEC	3 309	4 120	4 285	5 026	5 426	5 426	6 031	6 332	6 756
2: Office of the Deputy Director-General	5 958	1 549	2 411	3 198	3 178	3 178	3 551	3 769	3 994
3: Financial Management	10 374	11 298	15 836	16 210	16 494	16 494	20 948	22 204	24 366
4: Corporate and Regional Services	3 647	8 679	14 466	22 750	23 134	23 134	26 629	26 618	28 972
5: Security Management	3 148	3 967	2 125	1 747	2 503	2 503	3 300	3 462	3 902
6: Regional Services	-	11 685	18 366	24 580	23 076	23 076	28 767	29 613	31 345
Total payments and estimates:	26 436	41 298	57 489	73 511	73 811	73 811	89 226	91 998	99 335

Table 9.8 Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	25 300	40 257	55 774	70 967	71 167	71 167	86 926	90 728	97 854
Compensation of employees	17 448	23 524	33 118	41 534	42 334	42 334	47 982	52 019	56 398
Goods and services	7 852	16 733	22 656	29 433	28 833	28 833	38 644	38 624	41 456
Interest and rent on land	-	-	-	-	-	-	300	85	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76	37	232	-	100	100	100	-	-
Provinces and municipalities	36	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	40	37	232	-	100	100	100	-	-
Payments for capital assets	1 060	1 004	1 483	2 544	2 544	2 544	2 200	1 270	1 481
Buildings and other fixed structures	-	-	-	1 944	1 944	1 944	160	160	211
Machinery and equipment	1 060	1 004	1 483	600	600	600	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	2 040	1 110	1 270
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	26 436	41 298	57 489	73 511	73 811	73 811	89 226	91 998	99 335

The programme has allocated R47 million or 53 per cent of the budget to compensation of employees to cater the current payment level, general adjustment in the standard cost of living as well as PMDS and pay progression.

Capital assets budget declined from R2.5 million in 2009/10 to R2.2 million in 2010/11 financial year. The reduction in the capital assets baseline allocation is due to the fact that most of the items purchased by the department within this category falls below the R5 thousand threshold, which end up being paid with the goods and services budget. This has previously resulted in an under-spending on capital payments and an over-spending in goods and services, and to avoid the repetition of this, the goods and services baseline allocation has been increased and the capital baseline reduced likewise.

The department has also allocated a budget to transfers and subsidies to cater for leave gratuity and unforeseen events. Leave gratuity was previously not budgeted for and as a result ended up exerting pressure on the programme's budget allocation.

6.1.1 Description and Objectives

This programme has the responsibility to provide overall administrative support to the service delivery programme of the department. The main aim of the programmes is to ensure good governance, proper profiling of the department and coordination of security services. The services rendered by this programme are categorized under the following sub- programmes:

- Office of the MEC
- Management Services
- Financial Management
- Corporate Services and Regional Services
- Communication and Information Systems
- Legal and Labour Relations
- Planning and Programme Management
- Special Programmes
- Security Management

6.2 Programme 2: Community Liaison

Table 9.9: Summary and estimates: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1: Chief Directorate	-	860	2 065	1 302	1 402	1 402	1 741	1 828	1 936
2: Social Crime Prevention	11 141	-	3 980	2 665	3 165	3 165	3 058	3 211	3 400
3: Community Policing	-	-	87	6 118	6 218	6 218	10 327	10 442	10 666
Total payments and estimates:	11 141	860	6 132	10 085	10 785	10 785	15 126	15 481	16 002

Table 9.10 Summary of provincial payments and estimates by economic classification: Programme 2 Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	11 141	860	6 132	9 885	10 585	10 585	14 976	15 381	15 912
Compensation of employees	5 843	744	1 411	2 444	2 644	2 644	2 689	2 905	3 122
Goods and services	5 298	116	4 721	7 441	7 941	7 941	12 287	12 476	12 790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	200	200	200	150	100	90
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	200	200	200	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	150	100	90
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: programme 2	11 141	860	6 132	10 085	10 785	10 785	15 126	15 481	16 002

The programme forms the core business of the department hence the significant increases in its budget by 50 per cent. The programme's budget is mostly used to finance projects like Tourism Safety Monitors, 16 days of activism and other projects in Social crime prevention and community liaison respectively. A small portion of R2.6 million is allocated to compensation of employees while R12 million is for goods and services.

6.2.1 Description and objectives

Community Liaison is a Chief Directorate which comprises of two divisions, namely, Social Crime Prevention and Community Policing. The purpose of the Chief Directorate is to manage the implementation of social crime prevention programmes and coordinate the functioning of the CPFs in the province. The division Community Policing has been specifically created to deal with community policing matters and its immediate task will be the restructuring of the CPFs into CSFs.

6.2.2 Service delivery measures

Refer to the Annual Performance Plan.

6.3 Programme 3: Monitoring and Evaluation

This programme is at a Chief Directorate level which has two divisions, namely, Monitoring and Evaluation and Research.

Table 9.11: Summary and estimates: Programme 3: Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
2: Monitoring	2 695	2 166	3 550	4 932	4 132	4 132	5 027	5 243	5 739
3: Evaluation and Research	0	0	886	1 887	1 687	1 687	2 059	2 420	2 514
Total payments and estimates:	2 695	2 166	4 436	6 819	5 819	5 819	7 086	7 663	8 253

Table 9.12 Summary of provincial payments and estimates by economic classification: Programme 3 Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	2 695	2 166	4 436	6 669	5 669	5 669	6 821	7 492	8 063
Compensation of employees	1 993	1 228	2 643	4 486	3 986	3 986	4 319	4 686	5 061
Goods and services	702	938	1 793	2 183	1 683	1 683	2 502	2 806	3 002
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	150	150	150	265	171	190
Buildings and other fixed structures	-	-	-	100	100	100	150	81	100
Machinery and equipment	-	-	-	50	50	50	115	90	90
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	2 695	2 166	4 436	6 819	5 819	5 819	7 086	7 663	8 253

Programme 3 consume about R7 million or 6 per cent percent to advance its strategic plan, and strengthen its capacity on police motoring. Compensation of employees and goods and is allocated R4.3 and R2.5 million respectively. The budget is drafted to provide for the existing employees as there is no budget allocation for new posts.

6.3.1 Description and objectives

This programme is responsible to oversee the South African Police Service in the Province. This responsibility includes monitoring of SAPS performance based on the operational plan, stakeholder opinions and Africa Concept and to evaluate the functioning of SAPS and conduct research.

6.3.2 Service delivery measures

Refer to the Annual Performance Plan.

6.4 Other Programme information

6.4.1 Personnel numbers and cost

Table 9.13: Personnel numbers and costs¹: Safety, Security and Liaison

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	90	95	133	162	216	216	216
Programme 2: Community Liaison	17	20	4	6	6	6	6
Programme 3: Monitoring and Evaluation	5	7	14	16	26	26	26
Total provincial personnel numbers	112	122	151	184	248	248	248
Total provincial personnel cost (R thousand)	17 448	23 524	32 156	48 464	54 990	59 610	64 581
Unit cost (R thousand)	156	193	213	263	222	240	260

1. Full-time equivalent

Table 9.14: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	112	122	151	184	184	184	248	248	248
Personnel cost (R thousands)	25 284	25 496	36 409	48 464	48 964	49 264	54 990	59 610	64 581
Human resources component									
Personnel numbers (head count)	11	12	17	38	38	38	52	52	52
Personnel cost (R thousands)	3 134	5 289	9 223	12 460	12 460	12 460	13 331	14 228	15 371
Head count as % of total for province	10%	10%	11%	21%	21%	21%	21%	21%	21%
Personnel cost as % of total for province	12%	21%	25%	26%	25%	25%	24%	24%	24%
Finance component									
Personnel numbers (head count)	32	27	38	42	42	42	63	63	63
Personnel cost (R thousands)	6 693	5 512	8 212	9 110	9 110	9 110	10 866	12 004	13 190
Head count as % of total for province	29%	22%	25%	23%	23%	23%	25%	25%	25%
Personnel cost as % of total for province	26%	22%	23%	19%	19%	18%	20%	20%	20%
Full time workers									
Personnel numbers (head count)	112	122	151	184	184	184	248	248	248
Personnel cost (R thousands)	25 284	25 496	36 409	48 464	48 964	48 264	54 990	59 610	64 581
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	100%	100%	100%	98%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	4	6	8
Personnel cost (R thousands)	-	-	-	-	-	-	120	180	240
Head count as % of total for province	-	-	-	-	-	-	1%	2%	3%
Personnel cost as % of total for province	-	-	-	-	-	-	0.18%	0.25%	0.31%

6.4.2 Training

Table 9.15(a): Payments on training: Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
R thousand									
Programme 1: Administration	347	347	670	462	462	-	600	700	750
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	250	250	-	280	320	350
Programme 2: Community Liaison	318	318	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	64	64	-	-	-	-	-	-	-
Programme 3: Monitoring and Evaluation	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training: Safety, Security & Liaison	729	729	670	712	712	-	880	1 020	1 100

Table 9.15(b): Information on training: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	-	68	156	-	-	-	185	205	230
Number of personnel trained	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Male	-	20	98	-	-	-	87	101	110
Female	-	40	58	-	-	-	98	104	120
Number of training opportunities	7	4	4	24	24	24	30	30	30
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	7	4	4	24	24	24	30	30	30
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	1	3	3	3	6	8	10
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Annexure to Expenditure of Provincial Expenditure

Table B.1: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	90	90	90
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	90	90	90
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	332	225	151	120	120	192	210	256	256
Interest	332	225	151	120	120	144	210	256	256
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	48	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	84	90	20
Total departmental receipts	332	225	151	120	120	192	384	436	366

Table B.3(a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	25 300	40 257	55 774	70 967	71 167	71 167	86 926	90 728	97 854
Compensation of employees	17 448	23 524	33 118	41 534	42 334	42 334	47 982	52 019	56 398
Salaries and wages	15 028	19 242	26 316	35 693	36 493	36 493	41 560	45 260	49 217
Social contributions	2 420	4 282	6 802	5 841	5 841	5 841	6 422	6 759	7 181
Goods and services	7 852	16 733	22 656	29 433	28 833	28 833	38 644	38 624	41 456
of which									
Stationary and Printing	188	847	890	1 133	1 133	1 133	2 004	2 624	3 033
Venues and facilities	281	634	1 823	2 365	2 365	2 365	2 462	3 230	3 792
Travelling and Subsistence	1 734	4 835	9 401	10 950	10 950	10 950	11 331	11 681	12 003
Interest and rent on land	-	-	-	-	-	-	300	85	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	76	37	232	-	100	100	100	-	-
Provinces and municipalities	40	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	40	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	37	232	-	100	100	100	-	-
Social benefits	-	-	222	-	100	100	100	-	-
Other transfers to households	-	37	10	-	-	-	-	-	-
Payments for capital assets	1 060	1 004	1 483	2 544	2 544	2 544	2 200	1 270	1 481
Buildings and other fixed structures	-	-	-	1 944	1 944	1 944	160	160	211
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	1 944	1 944	1 944	160	160	211
Machinery and equipment	1 060	1 004	1 483	600	600	600	2 040	1 110	1 270
Transport equipment	802	-	-	600	600	600	-	-	-
Other machinery and equipment	258	1 004	1 483	-	-	-	2 040	1 110	1 270
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	26 436	41 298	57 489	73 511	73 811	73 811	89 226	91 998	99 335

Table B.3(b) Payments and estimated of economic classification: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	11 141	860	6 132	9 885	10 585	10 585	14 976	15 381	15 912
Compensation of employees	5 843	744	1 411	2 444	2 644	2 644	2 689	2 905	3 122
Salaries and wages	5 276	610	1 290	2 237	2 437	2 437	2 468	2 670	2 873
Social contributions	567	134	121	207	207	207	221	235	249
Goods and services	5 298	116	4 721	7 441	7 941	7 941	12 287	12 476	12 790
of which									
Tourism safety monitors	607	-	2 065	4 044	4 044	4 044	7 925	7 286	6 819
Venues and facilities	238	3	400	290	290	290	500	713	700
Travelling and Subsistence	588	109	1 150	700	700	700	873	1 013	978
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	200	200	200	150	100	90
Buildings and other fixed structures	-	-	-	200	200	200	-	-	-
Buildings	-	-	-	200	200	200	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	150	100	90
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	150	100	90
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	11 141	860	6 132	10 085	10 785	10 785	15 126	15 481	16 002

Table B.3(b) Payments and estimated of economic classification: Programme 3: Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	2 695	2 166	4 436	6 669	5 669	5 669	6 821	7 492	8 063
Compensation of employees	1 993	1 228	2 643	4 486	3 986	3 986	4 319	4 686	5 061
Salaries and wages	1 793	1 007	2 067	3 989	3 489	3 489	3 787	4 127	4 474
Social contributions	200	221	576	497	497	497	532	559	587
Goods and services	702	938	1 793	2 183	1 683	1 683	2 502	2 806	3 002
<i>of which</i>									
<i>Travelling and subsistence</i>	50	40	221	340	340	340	370	398	512
<i>Operating expenses</i>	68	261	220	226	226	226	400	400	100
<i>Transport: Departmental activities</i>	67	634	700	700	700	700	400	450	600
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	150	150	150	265	171	190
Buildings and other fixed structures	-	-	-	100	100	100	150	81	100
Buildings	-	-	-	100	100	100	150	81	100
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	50	50	50	115	90	90
Transport equipment	-	-	-	50	50	50	-	-	-
Other machinery and equipment	-	-	-	-	-	-	115	90	90
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	2 695	2 166	4 436	6 819	5 819	5 819	7 086	7 663	8 253

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Type of transfer/grant 1 (name)									
Category A	-	-	-	-	-	-	-	-	-
Municipality 1 (name)	-	-	-	-	-	-	-	-	-
Municipality 2 (name)	-	-	-	-	-	-	-	-	-
Municipality n (name)	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Municipality 1 (name)	-	-	-	-	-	-	-	-	-
Municipality 2 (name)	-	-	-	-	-	-	-	-	-
Municipality n (name)	-	-	-	-	-	-	-	-	-
Category C	76	-	-	-	-	-	-	-	-
Ehlanzeni	76	-	-	-	-	-	-	-	-
Municipality 2 (name)	-	-	-	-	-	-	-	-	-
Municipality n (name)	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Type of transfer/grant n (name)	-	-	-	-	-	-	-	-	-
Category A	-	-	-	-	-	-	-	-	-
Municipality 1 (name)	-	-	-	-	-	-	-	-	-
Municipality 2 (name)	-	-	-	-	-	-	-	-	-
Municipality n (name)	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Municipality 1 (name)	-	-	-	-	-	-	-	-	-
Municipality 2 (name)	-	-	-	-	-	-	-	-	-
Municipality n (name)	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Municipality 1 (name)	-	-	-	-	-	-	-	-	-
Municipality 2 (name)	-	-	-	-	-	-	-	-	-
Municipality n (name)	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers/grants	-	-	-	-	-	-	-	-	-
Category A	-	-	-	-	-	-	-	-	-
Municipality 1 (name)	-	-	-	-	-	-	-	-	-
Municipality 2 (name)	-	-	-	-	-	-	-	-	-
Municipality n (name)	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Municipality 1 (name)	-	-	-	-	-	-	-	-	-
Municipality 2 (name)	-	-	-	-	-	-	-	-	-
Municipality n (name)	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Municipality 1 (name)	-	-	-	-	-	-	-	-	-
Municipality 2 (name)	-	-	-	-	-	-	-	-	-
Municipality n (name)	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
	76	-	-	-	-	-	-	-	-

Health

To be appropriated by Vote in 20010/11	R 6 420 715 000
Statutory amount	R 0
Responsible MEC	MEC of Health and Social Development
Administrating Department	Department of Health
Accounting Officer	Superintendent General: Health

1. Overview**1.1 Vision**

A Healthy Developed Society

1.2 Mission

The Mpumalanga Department of Health is committed to improve the quality of Health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled Health Workers

1.3 Strategic goals and objectives

The Department of Health's main strategic goals which comprises of various strategic objectives for the 2010/11 MTEF period and which are aligned to the National and Provincial priorities are as follows:

- Strengthen Community participation and partnerships with the aim of mobilising communities to take control of their own Health
- Improve the management of the provincial health care system
- Improve the quality of Health Services at all levels of the Health Care System in the Province
- Improve the planning, management and development of Human Resources with specific focus on Scarce Health professional Categories
- Strengthening the District Health System and primary health care model
- Accelerate progress towards the achievement of the Health Related Millennium Development Goals
- Improve the delivery and maintenance of physical infrastructure

Health Objectives are as follows:

- Improve administrative support system
- Provide strategic leadership, direction and support
- Provide Information Communication Technology (ICT) services to support decision making processes
- To have fully functional governance structures within the district health system by 2014
- Improve quality of care within facilities in line with quality standards by 2014
- Strengthen the district health management system by 2014
- Contribute to the achievement of the health related millennium development goals by 2014
- Provide comprehensive package of services that include, prevention, care, support and treatment to all people infected and affected with HIV and AIDS and TB.
- Increase access to Primary Health Care
- Provide quality emergency care

- Provide Planned Patient Transport System (PPTS)
- Improve quality of hospital care.
- Render quality comprehensive TB patient care.
- Improve quality of hospital care.
- Provide nurse training
- Provide EMS training
- Provide training to health professionals
- Award bursaries
- Provide generic training
- Provide quality pharmaceutical services in all the facilities
- Quality comprehensive forensic health care rendered in collaboration with all stake holders
- Comprehensive medical orthotic and prosthetic care
- Services and facilities for management and maintenance of medical equipment
- Imaging services compliant to Radiation Control prescripts
- e-Healthcare Services
- Laboratory, Blood and organ donor services
- Revitalise infrastructure for provision of health care
- The Provincial Department of Health, after intensive analysis and review of various pieces of legislation, the key priorities defined and refined by the National Department of Health, various programmes of action after due consideration of the environmental factors and challenges faced by the health sector in Mpumalanga, decided on the following Departmental Goals and Objectives:

1.4 Departmental priorities for the 2010/11 MTEF

The Departmental priorities for the health sector listed in the table below are aligned with the predetermined national priorities.

The process followed for developing the strategic plan was a bottom-up approach. The process commenced with an annual review session where members of Provincial Management, District Planning teams and Facility managers reviewed performance of the previous year and determined priorities for the next MTEF period.

National Priority	Key National Activities	Provincial 2014 Outputs (From the 5 year strategic plan)
<ul style="list-style-type: none"> • Provision of Strategic Leadership and creation of Social Compact for better Health outcomes 	<ul style="list-style-type: none"> • Mobilize Leadership Structures of society and communities • Communicate to promote policy and buy in to support government programs • Review of policies to achieve goals • Impact assessment and program evaluation • Development of social compact • Grassroots mobilization campaign 	<ul style="list-style-type: none"> • Re-establishment of the Provincial Health Consultative Forum • Consultative Health Forum per annum • 1 x Functional Provincial Health Council • 3 Functional District Health Councils • Functional Hospital boards in all hospitals • Functional PHC facility committees for all Clinics and CHC's • 1x Mental Health Review board • Comprehensive integrated communication strategy for health developed and implemented • Develop and implement service delivery improvement plan • Develop and implement service delivery standards for health in partnership with the communities • Develop a Health Charter aligned with the Provincial Citizens Charter

		<ul style="list-style-type: none"> • Develop an integrated complaints management system inclusive of a provincial call centre • Conduct community consultation meeting in each district once per year • Healthy Lifestyle strategy developed and implemented • 18 Healthy Lifestyle campaigns per annum conducted.
<ul style="list-style-type: none"> • 2. Implementation of National Health Insurance (NHI) 	<ul style="list-style-type: none"> • Finalisation of NHI policies and implementation plan • Immediate implementation of steps to prepare for the introduction of the NHI, e.g. Budgeting, Initiation of the drafting of legislation 	<ul style="list-style-type: none"> • No province specific outputs are required
<ul style="list-style-type: none"> • 3. Improving the Quality of Health services 	<ul style="list-style-type: none"> • Focus on 18 Health districts • Refine and scale up the detailed plan on the improvement of Quality of services and directing its immediate implementation • Consolidate and expand the implementation of the Health Facilities Improvement Plans • Establish a National Quality Management and Accreditation Body 	<ul style="list-style-type: none"> • Develop norms and standards for clinical and organizational quality • Conduct client satisfaction surveys in each hospital on an annual basis and develop and implement plans to address challenges identified • All facilities including EMS to have QIPs • All hospitals and 100% of PHC facilities implementing facility improvement plans in line with core standards
<ul style="list-style-type: none"> • 4. Overhauling the health care system and improve its management • 	<ul style="list-style-type: none"> • Identify existing constitutional and legal provisions to unify the public health service; • Draft proposals for legal and constitutional reform • Development of a decentralised operational model, including new governance arrangements • Training managers in leadership, management and governance • Decentralization of management • Development of an accountability framework for the public and private sectors 	<ul style="list-style-type: none"> • Conduct Audit on management skills of facility managers and other relevant managers • Develop and implement a plan to address skills gap • District Health System model for the Province developed • Functional District Management units • 18 Sub District management units • Appropriate delegations to all Health facilities and districts • Health facility Accreditation unit established • Health Facility inspectorate established • Establish and maintain data base of health care providers in the province (NGO's, private practitioners and private facilities) • Certificates of compliance will be issued to public and private health establishments in line with prescripts
<ul style="list-style-type: none"> • 5. Improvement of Human Resources 	<ul style="list-style-type: none"> • Refinement of the HR plan for health • Re-opening of nursing schools and colleges • Recruitment and retention of professionals, including urgent collaboration with countries that have excess of these professionals • Specify staff shortages and training targets for the next 5 years • Make an assessment of and also review the role of the Health Professional Training and 	<ul style="list-style-type: none"> • 1 Provincial and 3 District Human Resource plans developed and implemented • Overhaul Elijah Mango College to also serve as a nurses training college to increase the intake of nurse students • Increase no. of facilities accredited to provide nurse training • Establish satellite nursing colleges 1 in each district • Provide Bursaries for Nursing

	<ul style="list-style-type: none"> Development Grant (HPTDG) and the National Tertiary Services Grant (NTSG) Manage the coherent integration and standardisation of all categories of Community Health Workers 	<ul style="list-style-type: none"> categories Recruitment and retention strategy for health professionals developed and implemented
<ul style="list-style-type: none"> 6. Revitalization of infrastructure 	<ul style="list-style-type: none"> Urgent implementation of refurbishment and preventative maintenance of all health facilities Submit a progress report on Revitalization Assess progress on revitalization Review the funding of the Revitalization program and submit proposals to get the participation of the private sector to speed up this program 	<ul style="list-style-type: none"> Provincial Infrastructure unit capacitated Maintenance plans developed and implemented for all health facilities in line with recommendations of Infra Structure Audi
<ul style="list-style-type: none"> 7. Accelerated implementation of the HIV and AIDS strategic plan and the increased focus on TB and other communicable diseases 	<ul style="list-style-type: none"> Implementation of PMTCT, Paediatric Treatment guidelines Implementation of Adult Treatment Guidelines Urgently strengthen programs against TB, MDR-TB and XDR-TB 	<ul style="list-style-type: none"> All fixed health facilities offering antenatal services in the province provide dual therapy 100 % Dual Therapy uptake rate Number of ARV facilities 60 The % of patients on ART 80% 100% facilities implementing adult and child treatment guideline TB cure rate 85% Death Rate less than 7% Interruption rate 0.5% 90% HCW trained on TB / HIV management 95% DOT supporters trained
<ul style="list-style-type: none"> 8. Mass mobilisation for the better health for the population 	<ul style="list-style-type: none"> Intensify health promotion programs Strengthen programmes focusing on Maternal, Child and Women's Health Place more focus on the programs to attain the Millennium Development Goals (MDGs) Place more focus on non-communicable diseases and patients' rights, quality and provide accountability 	<ul style="list-style-type: none"> Health Promotion Policy developed and implemented Increased number of Household Community Components (HHCC) Health promotion interventions completed its poverty and hunger eradication, reduce child mortality, improve maternal health, HIV and Aids and Malaria Healthy Lifestyle Strategy approved and implemented
<ul style="list-style-type: none"> 9. Review of drug policy: 	<ul style="list-style-type: none"> Complete and submit proposals and a strategy, with the involvement of various stakeholders Draft plans for the establishment of a State-owned drug manufacturing entity 	<ul style="list-style-type: none"> Complete list of SOP for the depot and for the institutions PTC in all three spheres operational Compile list of stakeholders especially Traditional Health Practitioners and resume drug list compilation for traditional medicine National Competency
<ul style="list-style-type: none"> 10. Strengthening Research and Development 	<ul style="list-style-type: none"> Commission research to accurately quantify Infant mortality Commission research into the impact of social determinants of health and nutrition Support research studies to promote indigenous knowledge systems and the use of appropriate traditional medicines 	<ul style="list-style-type: none">

1.5 Core functions and responsibilities

Provide the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration. Render comprehensive primary health care services to the community using the district health system model.

To be able to render a comprehensive PHC services the following strategic objectives are to be met:

- To have fully functional governance structures within the district health system
- Improve quality of health care services in all health care systems in the province
- To strengthen the district health management systems by 2014
- To contribute to the achievement of the health related millennium development goals by 2014
- To provide a comprehensive package of services that include wellness care and ART to all people infected and affected with HIV and AIDS.
- To increase access to Primary Health Care.

Emergency Medical Services aims at providing Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas. To render secondary health services in regional hospitals and to render TB in specialized hospital services. To render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The Health Sciences and Training aims to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The Health Care Support Service aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and use of the appropriate health technologies
- Improvement of quality of life by providing needed assistive devices
- Coordination and Stakeholder management involved in specialised care.
- Rendering in-house services within the health care value chain
- To built, upgrade, renovate, rehabilitate and maintain facilities

The following are the key service delivery issues in Mpumalanga;

- Provision of Strategic leadership and creation of Social compact for better health outcomes
- Competent managers in leadership, management and governance
- Improved Human Resources
- Infrastructure Revitalisation
- Reduced HIV and AIDS infection rate
- Improved management of TB
- Improved Quality Health Services

1.6 Type of services

The department renders the following services: District Health Services, Emergency Medical Services, Provincial and Central Hospital Services and Health Care Support Services. The department is also responsible for Health Sciences and Training and Health Facilities Management.

1.7 Legislative and other mandates

Legal mandates

- National Health Act (Act No. 61 of 2003)
- Allied Health Professions Act, 1982 (Act No. 92 of 1982)
- Pharmacy Act, 1974 (Act No. 53 Of 1974)
- Medicines and Related Substances Control Act, 1965 (Act No. 101 of 1965)(Amendment 1997)
- Mental Health Care Act, (Act No. 17 of 2002)
- Medical Schemes Amendment Act, (Act No. 55 of 2001)
- Nursing Act, 1978 (Act No. 50 of 1978)
- Human Tissue Act, 1983 (Act No. 65 of 1983) (Amendment 1998)
- Sterilization Act, 1998 (Act No. 44 of 1998)Basic Conditions of Employment Act (No. 75 of 1997)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)
- National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50of 2000
- Council for Medical Schemes levies Act, 58 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Compensation for Occupational Injuries and Diseases Amendment (No. 61 of 1997)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Drugs and Drug Trafficking (Act No. 140 of 1992)
- Employment Equity Act (No. 55 of 1998)
- Health Donations Act, 1978 (Act No. 11 of 1978)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Information Act: Promotion of Access to Information 2000 (No 2 of 2000)
- Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
- Occupational Health and Safety Amendment Act No. 181 of 1993
- Public Finance Management Act (PFMA) (As Amended By Act 29 of 1999).
- Public Service Act 38 of 1999
- South African Medical Research Council Act, 1991 (Act No. 58 of 1991)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act No.132 of 1998)
- White Paper on the Transformation of the Health Sector, 1997
- Labour Relations Act, 1983
- Skills Development Act, 1998
- Employment Equity Act, 55 of 1998
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act, 53 of 2003
- Division of Revenue Act

Policy mandates

- Mpumalanga Provincial Growth and Development Strategy
- Medium Term Strategic Framework 2009 -2014
- National Health Systems Priorities 2009 – 2014
- Treasury's Regulations

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

During the period under review the department shall continue to encourage communities to utilize Primary Health Care (PHC) facilities. The Primary Health Care utilisation rate was 2.37 whilst the Primary Health Care headcount at the end of the second quarter was 2,082,942.

Community participation forms an important pillar of the Health System. Fifteen (15) District Hospitals have appointed hospital boards and the appointment of PHC facility committees in hundred and seventy eight (178) Primary Health Care facilities.

The management of hospitals services has been strengthened through the appointment of CEO's for 22 out of the twenty three Districts hospitals. However the CEO for Middelburg Hospitals is also responsible for management of Belfast and Waterval Boven hospitals.

The management of Tuberculosis remains one of the key challenges in the Province. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place. The TB cure rate is 61.4 per cent and is for the first time above the provincial target of 60 per cent, but still below the National Target of 85 per cent below the provincial target of 55 per cent. The major challenge with regards to the management of the TB Control programme is the backlog in TB Data. The 30 Data capturers appointed on contract basis greatly contribute to address this.

A total of 344 facilities are providing VCT services in the province as at September 2009. 569 trained lay counselors placed at these facilities and are being provided with stipends. The physical infrastructure at 90 PHC facilities have been upgraded with at least 17 them where one to three new counseling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts. 446 officials have been trained on the revised policy. Community awareness campaigns are conducted to update the communities on the changes in the programme.

The provincial AIDS Council (MPAC) was launched on the 31st of November 2007. This body is the highest body that advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors have nominated people to serve to this structure. This body had its first sitting on the 4th of April 2008. It has established a steering committee that is facilitating the development of the provincial AIDS strategy. A draft strategy is available for consultation.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the Extended Public works programme (EPWP) 139 Home Community Care organisations were funded with 2121 care givers receiving stipends. 1600 care givers received non accredited training and 600 received accredited training.

23 hospitals and 2 CHC are accredited to provide Anti Retroviral Therapy in the province .38 129 patients have been put on treatment, 35 257 are adult patients and 2872 are children. Space and human resources remains a challenge. Health professionals were trained on HIV clinical management and adherence counseling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.5 per cent are being implemented. 573 Malaria cases with 2deaths were notified. A case fatality rate of 0.68 per cent was recorded for the past 6 months. 42 626 structures were sprayed which represents a spraying coverage of 79 per cent.

Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the health literacy of Mpumalanga Communities. This was achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 83 sites which impacts on child survival, growth and development. In addition to the aforementioned 15 support groups for the people affected by diseases of lifestyle were established. The Department managed to launch 7 New Health Promoting schools. Youth fitness and Wellness Charter was adopted

With regards to interventions to decrease child & infant mortality immunisation coverage for under-1 year of 77 per cent was achieved for the reporting period this represents a drop from 80.1 per cent for 2008/2009. The additional two new vaccines were introduced for rotavirus and pneumococcal during 2009.

This is an area that needs serious intervention as the provinces performing below the National norm of 90 per cent.

The department has 37 functional Emergency Medical Service Stations against the target of 39. The Air Ambulance Service contract is still active and the service is available in the Province. Tender documents for an integrated operational information system are being evaluated. The appointment of the service provider is awaited. 50 ambulances and 3 response vehicles have been procured. Equipment for the new vehicles has been procured and 84 additional Emergency Care Practitioners were appointed in August 2009.

With the aim of improved access to level 2 and 3 Health care services 11 clinical specialist domains are available between Witbank and Rob Ferreira Hospitals. The dept has realised that this was not a realistic indicator because with the increase in specialists there is an increase in more specialised investigations and interventions and thus it was not possible to decrease the referrals to Gauteng. However the dept would have decreased the number of level 2 referrals to Gauteng.

The issues at the Mpumalanga Nursing College are receiving due attention. Most areas of concern have been normalized and improved. The department has selected and sent 11 students for training as doctors in the People's Republic of Cuba. This will continue to go a long way in addressing the shortage of doctors in the underserved areas.

The department succeeded, for the first time, to establish a baseline on infrastructure development and delivery. There has been considerable improvement in expenditure both in Infrastructure and Hospital Revitalization Program as well as in the quality of the product. The service level agreement between the Department and the Department of Public Works who is the implementing agent had been strengthened.

The Department will ensure that the successes achieved during the 2009/10 financial year are being maintained and strengthened through the coming financial year. It will respond positively to the call for accelerated delivery, in the context of Business Unusual.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)

The department has embarked on a process to develop a Draft Service Transformation plan (STP). Using the Integrated Health Planning framework initial indications are that the province would manage efficiently with the following service delivery profile:

Type of Facility	Current Profile	IHPF
Clinics	224	493
CHCs	46	70
District Hospitals	23	15
Regional Hospital	3	4
Tertiary Hospitals	2	1
TB Specialised Hospitals	5	

Major decisions remain to be taken on the reconfiguration of the health care service delivery platform for the Province. The STP will be finalized during the coming financial year. The STP will serve as a planning framework for the restructuring of the service delivery platform and for the optimum use of available resources in response to the aim of improved access to quality health services for communities at all levels of the health care system. The STP will form the basis of the Human Resource Plan, APP, DHP and Infrastructure plans for 2010/11

The department will continue to strengthen the district health system as the vehicle for the delivery of Primary Health Care Services. Some interventions include among others the following:

- Strengthening the decentralisation of the management of District Health Services
- The transfer of PHC services from municipalities and devolution of municipal health services to District Municipalities
- The establishment of governance structures in the province and for all health facilities. These governance structures include the Provincial Health Council, District Health Councils, Hospital Boards, and PHC Facility Committees. PHC facilities are clinics and Community Health Centres.
- The development of an intra and inter provincial referral system
- Appointment of PHC supervisors
- Strengthening District Health Information System
- Improve universal access to PHC services
- Strengthen planning, monitoring and evaluation of District Health Services with a focus on Primary Health Care services at a sub district levels

During the MTEF period the Provincial TB Crisis plan will be reviewed and the implementation of the plan will be intensified in order to ensure that the TB cure rate increases to 70 per cent. The Province will continue efforts to improve its Directly Observed Treatment Support (DOTS) programme and emphasis will be put on the decrease of the defaulter rate.

In order to further strengthen the management of TB, a further 600 health care personnel will be trained in the management of TB. The plan for identification and treatment of MDR and XDR patients will be implemented.

The focus on the coming MTEF period is to continue intensifying the implementation of the HIV and AIDS prevention initiatives with a specific focus on the Prevention of Mother to Child Transmission programme and VCT. With regards to the provision of care and support for people infected and affected by HIV and Aids the department aims to have 28 Hospitals and 10 Primary Health Facilities with accredited Wellness Clinics. The target for people accessing ARVs is 42 431.

In response to the National Strategic plan for HIV and AIDS the department aims to facilitate a multi-sectoral response to the HIV and AIDS pandemic with a focus on the strengthening of partnerships and collaborations with intra and inter-sectoral.

The department will continue to strengthen its disease prevention and control initiative. It is foreseen that the integrated health promotion policy will be adopted together with an inter-sectoral plan for the prevention of diseases of lifestyle with a focus on the social transformation cluster. The RED – Reach every Child in the District will be strengthened to improve the immunisation coverage. Youth health services with the aim of decreasing youth health risk behaviour will be strengthened

Emergency Medical Services (EMS) will be further strengthened as part of the 2010 FIFA World Cup and beyond EMS preparedness plan. 50 ambulances and 3 Rapid Response vehicles have been purchased and the Emergency Medical Service stations have been increased to 37 and resources for 5 additional satellite stations have been procured. The department will further strengthen the development of a Computer Aided dispatch systems which will determine accurate response times and institute effective control mechanisms. 152 emergency care practitioners will be trained.

Hospital management will be strengthened through the appointment of a CEO and core management team for each hospital in order to improve the quality of services at hospitals, hospital management

will be supported in the implementation of the quality improvement plan developed for each hospital. Basic specialist services will be developed at Ermelo, Themba and Mapulaneng hospital with outreach services as to increase access to level 2 services.

The business case for the construction of the proposed Nelspruit Tertiary hospital had been developed. The provision of tertiary services in the province will be further strengthened through the department's partnership with the University of Pretoria. More specialists will be appointed at Rob Ferreira Hospital with the aim of strengthening tertiary services and the development of a teaching component for health professionals.

One of the challenges for the rendering of 24 hour services at CHCs is the lack of adequate staff accommodation at these facilities. During the MTEF period staff accommodation will be constructed at a further 13 CHCs.

The availability of adequate health care personnel remains one of the major challenges of the department. In order to address this challenge the department will develop a comprehensive Human Resource Plan inclusive of a recruitment and retention strategy for a phased in implementation during the MTEF period.

4. Receipts and financing

4.1 Summary of receipts

Table 10.1 below gives the source of funding for Vote 10 over the seven-year period 2006/07 to 2012/13. The table below also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	2 659 728	3 279 443	3 896 412	4 610 008	4 933 364	4 985 846	5 327 658	5 769 569	5 955 225
Conditional grants	353 382	378 356	556 114	817 225	1 112 131	1 112 131	1 051 007	1 194 183	1 343 083
Own Revenue	-	-	-	2 219	2 219	2 219	42 050	50 094	46 531
Total receipts	3 013 110	3 657 799	4 452 526	5 429 452	6 047 714	6 100 196	6 420 715	7 013 846	7 344 839

Provincial Allocation

The Department is allocated a budget of R20.7 billion over the MTEF financial year which has increased by 6.4% average on the revised baseline. The equitable share of the department shows a sustainable growth from 2006/7 to 2009/10 budget years. The increase in 2010/11 MTEF periods relates to for National and Provincial Priorities, which are as follows, Personnel costs (shortfalls: OSD for nurses), Medical goods and services, Tuberculosis (XDR and MDR), Reducing infant and child mortality, and funding provided for improvement of conditions of service in health. The department has also received additional funding on OSD for therapists over the 2010 MTEF period. Furthermore, additional funds are allocated to equitable share which increases the baseline.

Conditional grants

Conditional grant budget has increased by R194.357 million during the 2009/10 financial year budget adjustment. The Department has been allocated six national conditional grants over the MTEF period as indicated below.

Health Professional Training and Development grant – This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating training and development of health professions.

Hospital Revitalisation grant – The Revitalisation grant funding enables the province transform infrastructure capacity, health technology, including monitoring and evaluation of hospital and transformation of quality of services in hospitals and ensure proper hospital management.

The grant has been slow moving on the spending trend due to slow service by the implementation agent of the province. The increase of the budget relates from the rollover in 2009/10 financial year which is not sustained over the MTEF period.

National Tertiary Services grant – The grant is used to enable the Department to transform and or introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2010/11 to 2012/13 provides additional funding for sustainable quality of health services.

Comprehensive HIV/AIDS grant – This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The grant has showed a substantial growth in 2009/10 adjustment period due to allocation for the faster take up of the ARV's within HIV/AIDS sub-programme. The increase from 2010/11 to 2012/13 provides additional funding for sustainable quality of health services.

Infrastructure grant to Provinces – The grant aims at acceleration of infrastructure of the department which include all services delivery key points. The grant has been spending very well over the year in ensuring construction, maintenance and upgrading of departmental infrastructure. The increase from 2010/11 to 2012/13 provides additional funding for access to quality of health services.

Forensic Pathology Services – This grant is used to continue development and provision of a comprehensive Forensic Pathology Services in the province, to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural.

Expanded Public Works Programme grant – The grant is aimed at existing programmes and projects that are labour-intensive and aimed at creating employment opportunities will be phased under the EPWP grant. This is a new allocation for the Department which will be directed towards payment of stipend for volunteers in Non-Profit Organisations (NGO).

4.2 Departmental receipts collection

The main source of the Departmental Receipts consists mainly of patient fees in different institution of the Department as well as the following:

- Mark established : Rental Dwelling & Boarding
- Sales of Crutches
- Medical reports
- Services Rendered on commission insurance

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	35 152	31 394	48 079	32 749	32 749	32 749	34 714	36 797	38 637
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 414	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	6 393	6 944	6 210	6 210	6 210	6 583	6 977	7 326
Sales of capital assets	-	286	3 359	4 081	4 081	4 081	4 326	4 586	4 815
Financial transactions in assets and liabilities	-	-	3 034	-	-	-	-	-	-
Total	41 566	38 073	61 416	43 040	43 040	43 040	45 623	48 360	50 778

Departmental revenue collection of the Department has increase in 2008/09 due to an increase in interest on cash and collection of revenue on paying patients. During 2009/10, for the first six months of 2009/10 the department collected R 25.271 million or 58.7 percent of the adjustment estimate R43.040 million for the year as a whole. No substantial increase is expected over the MTEF period due to recession which has affected the country.

5. Payment summary

5.1 Key assumptions

The Department has applied the following broad assumptions when compiling the budget

- Revised inflation projections (CPIX) published in the 2009 Medium Term Budget Policy Statement is 6.4 per cent in 2010/11, 5.9 per cent in 2011/12 and 5.7 per cent in 2012/13.
- This year's fiscal framework is tight and proposed adjustments made are mainly to accommodate increased personnel costs and implement cost cutting measures.
- Care is taken to ensure that budgets provide for the full implication of personnel-related costs, including general salary adjustments, and Occupation Specific Dispensation (OSD) for all qualifying educators, doctors, and health professionals. Amounts allocated for these purpose is reflected on the table.
- Personnel costs and OSD for doctors and health professionals. Although additional funds are allocated to the department to phase-in occupation specific dispensations for three categories of health workers (nurses first, then doctors and specialists and then related professionals), the proposals for the latter categories (doctors and health professionals), which were only finalised earlier this year, are more expensive than originally budgeted for.
- Salary increases of 5.3 per cent in 2010/11, 5.5 per cent in 2011/12 and 5 per cent in 2012/13. Sufficient provision is made for carry-through costs, including for the 11.5 per cent increase for 2009/10, notch and pay progressions, performance incentives, increased employment, OSD, and so forth.

The above overage inflation outlook means the Department pays substantially more than anticipated on goods and services, thereby impacting on affordability and forcing the department to defer certain key service delivery activities.

5.2 Programme summary

The department has eight budget programmes, with four of these programmes directly linked to services delivery. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	180 237	187 287	236 846	274 436	274 436	315 346	328 134	351 218	366 667
District Health Service	1 554 782	2 016 415	2 413 853	2 762 324	3 086 339	2 935 716	3 343 330	3 720 332	3 910 216
Emergency Medical Service	109 407	136 595	177 176	206 635	246 187	199 877	223 819	239 537	251 514
Provincial Hospital Services	440 791	533 452	581 335	689 566	735 270	721 840	761 616	822 759	844 097
Central Hospital	443 068	444 659	548 252	586 374	614 605	682 967	706 099	752 632	785 228
Health Science And Training	82 225	99 369	128 104	213 781	233 577	204 685	230 198	247 721	265 211
Health Care Support Services	24 868	66 943	90 566	92 676	88 922	86 070	97 498	106 611	112 473
Health Care Facilities	177 732	173 079	276 394	603 660	768 378	953 695	730 021	773 036	809 433
Total payments and estimates: Health	3 013 110	3 657 799	4 452 526	5 429 452	6 047 714	6 100 196	6 420 715	7 013 846	7 344 839

The table above indicated a sustainable increase of the services delivery programmes with central hospitals as the lowest in the increase due to high accruals carried from the 2008/9 financial year. Programme 2 which is district Health Services shows the highest growth of 13.9 percent for the first MTEF year and 12 percent for Emergency Medical Services. The overall increase is mainly due to the commitment of the department in strengthening District Health Services and funding of key cost

drivers of the Department which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services.

The increase of 2009/10 financial year include additional funding received for HIV/AIDS for ARV's, Roll-over of funds- R194.357 million, Unforeseeable and unavoidable expenditure- R100.549 million, Occupational Specific Dispensation of Doctors and Specialist- R103.598 million, Adjustment for Cost Drivers- R60 million, Adjustment for General Salary Adjustment implementation- R159.758 million.

The low increase in Programme 1: Administration for 2009/10 Financial year has been influenced by accruals carried from the previous financial year. The programme has always had a budget shortfall on funded for security services which is centralised in the programme. Furthermore, the programme has always been pressured by the litigations from the court that must be settled.

Over the year Programme 2: District Health Services has been underfunded if compared with funding per capita in the country. The programme rendered district services which carried 51 percent of the budget for the Health Department. The programme include Comprehensive HIV/AIDS sub programme which is a priority in the entire country. The budget increase of the programme include Infant and Child mortality funding, faster take up of the ARV's within HIV/AIDS sub-programme including OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2010/11 and the outer years of the MTEF period. Additional funding has been provided during 2009/10 budget adjustment including the 2010 FIFA World Cup Conditional Grant.

The Provincial Hospital Services show growth for the past seven years with an increase of 24 percent in 2008/09 financial year and has been sustained over four year from 2009/10 financial year. The budget increase of the programme includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 5 which deal with central hospital which consists of Rob Ferreira Hospital and Witbank Hospital. The budget increase of the programme includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

The Programme Health Sciences and Training shows a consistent growth which include the HPTD grants as indicated above. The programme receives adequate funding to ensure provision for human resource development and payment of Bursaries for both employees and Non employees.

Programme 7 provides funding to support laundry services, technical workshop services and orthotic prosthetic services for the Hospitals in the Province. The programme receives adequate funding to ensure provision for these services for Hospital in the Department.

Over seven year period, Programme 8 which is Health Facilities Management has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span. The programme includes Hospital Privatisation conditional Grant and Infrastructure Grant

5.3 Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	2 690 260	3 328 834	3 978 478	4 668 962	5 063 982	4 950 361	5 486 776	6 003 788	6 322 394
Compensation of employees	1 627 812	1 991 724	2 603 407	2 926 127	3 226 906	3 070 713	3 476 417	3 762 900	4 063 497
Goods and services	1 062 448	1 337 110	1 375 071	1 742 835	1 837 076	1 879 640	2 010 359	2 240 888	2 258 897
Interest and rent on land	-	-	-	-	-	8	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	77 973	105 293	86 232	116 960	126 082	116 064	142 781	139 944	160 339
Provinces and municipalities	22 601	-	21 279	20 000	20 000	20 000	13 000	13 000	11 000
Departmental agencies and accounts	824	27 571	-	700	700	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	3 225	-	-	-	450	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 903	70 027	58 391	91 741	87 318	91 845	98 025	93 880	115 148
Households	3 645	4 470	6 562	4 519	18 064	3 769	31 756	33 064	34 191
Payments for capital assets	244 877	223 672	387 816	643 530	857 650	1 033 771	791 158	870 114	862 106
Buildings and other fixed structures	155 638	145 744	264 269	387 276	639 194	848 770	540 034	565 044	649 090
Machinery and equipment	89 239	77 928	123 547	256 254	218 456	185 001	251 124	305 070	213 016
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: (Health)	3 013 110	3 657 799	4 452 526	5 429 452	6 047 714	6 100 196	6 420 715	7 013 846	7 344 839

Compensation of Employees – shows a good increase over the years due to introduction of Occupational Specific Dispensation and General Salary negotiation from one financial year to the other.

Goods and Services – the budget for funding of key cost drivers has been increasing great due to additional funding on the Medicine, Laboratory Services, Oxygen and Food products accounts. Additional funding on XDR/MDR has increased the allocation with the Programme. The Department has been all years introducing cost curtailment measure on important activities. This is an indication that the Department is unfunded and is compromising important services to improve the health services in the Province.

Transfers and Subsidies – shows a good increase over the years due to transfers to the municipalities.

Capital Assets – shows a good increase over the years due on going focus on the Buildings and other fixed structures.

5.4 Infrastructure payments

Table 10.5: Summary of provincial infrastructure payments and estimates by Category

R thousand	Outcome			Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
New infrastructure assets	-	2 464	85 320		107 202	301 120	213 943	78 218	86 339	91 783
Existing infrastructure assets	44 350	235 579	186 376		238 536	238 536	312 507	370 090	311 192	378 320
Maintenance and repair	2 160	3 338	2 360		90 678	3 678	24	5 900	6 254	6 629
Upgrading and additions	42 190	232 241	184 016		147 858	234 858	312 483	288 190	226 938	291 691
Rehabilitation and refurbishment	-	-	-		-	-	-	76 000	78 000	80 000
Infrastructure transfers										
Current	-	-	-		-	-	-	-	-	-
Capital	-	-	-		-	-	-	-	-	-
<i>Current infrastructure</i>	<i>2 160</i>	<i>3 338</i>	<i>2 360</i>		<i>90 678</i>	<i>3 678</i>	<i>24</i>	<i>5 900</i>	<i>6 254</i>	<i>6 629</i>
<i>Capital infrastructure</i>	<i>42 190</i>	<i>234 705</i>	<i>269 336</i>		<i>255 060</i>	<i>535 978</i>	<i>526 426</i>	<i>442 408</i>	<i>391 277</i>	<i>463 474</i>
Total provincial infrastructure	44 350	238 043	271 696		345 738	539 656	526 450	448 308	397 531	470 103

5.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure for project details. The Departmental infrastructure budget of the Department has improved over the years. This indicates clear focus of the Department to improve Health Facilities.

5.4.2 Maintenance

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure for project details.

The Departmental maintenance budget of the Department has improved over the years. This indicates clear focus to improve the quality of health of the Department.

5.5 Transfers

5.5.1 Transfers to public entities

5.5.2 Transfers to other entities

Transfers to other entities indicate transfers to specific organisation rendering services to community and the department. The trend only provides for inflationary provision of the economy.

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Home Based Care Centres	39 155	65 097	64 954	48 000	39 000	39 000	52 500	55 650	58 433
National Council for the Blind	217	900	-	-	-	-	-	-	-
South African Tuberculosis Association	8 648	-	-	-	-	-	-	-	-
Life Care	-	-	-	-	-	-	-	-	-
Siyathuthuka Mental Care	9 806	-	-	9 964	9 360	9 360	10 562	11 196	11 756
Total departmental transfers to public entities	57 826	65 997	64 954	57 964	48 360	48 360	63 062	66 846	70 189

5.5.3 Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category A	-	-	-	-	-	-	-	-	-
Category B	22 599	-	21 278	20 000	20 000	20 000	13 000	13 000	13 000
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	22 599	-	21 278	20 000	20 000	20 000	13 000	13 000	13 000

6. Programme Description

6.1 Programme 1: Administration

6.1.1 Description

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration

6.1.2 Strategic Objectives

- Improve administrative support system
- Provision of strategic political direction
- Provision of efficient, effective, economic and transparent utilization of government funds

- Provision of reliable information systems to support decision making processes
- Development of an integrated Human Resource Plan that will respond to service demands
- Provision of an efficient service delivery platform.
- Development of an integrated monitoring and evaluation system

Table 10.8: Summary of payments and estimates - Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC	761	3 882	2 838	6 075	7 075	5 502	6 212	6 748	7 079
Management Services	179 476	183 405	234 008	268 361	267 361	309 844	321 922	344 470	359 588
Total payments and estimates	180 237	187 287	236 846	274 436	274 436	315 346	328 134	351 218	366 667

Table 10.9: Summary of provincial payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	175 801	182 703	232 350	259 263	252 538	303 866	320 700	334 119	348 712
Compensation of employees	38 441	40 448	52 368	72 719	72 719	71 593	84 526	93 806	106 100
Goods and services	137 360	142 255	179 982	186 544	179 819	232 273	236 174	240 313	242 612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	123	477	10	90	14 090	-	100	120	126
Provinces and municipalities	29	-	4	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	11	-	-	-	-	-	-	-	-
Households	83	477	6	90	14 090	-	100	120	126
Payments for capital assets	4 313	4 107	4 486	15 083	7 808	11 480	7 334	16 979	17 829
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 313	4 107	4 486	15 083	7 808	11 480	7 334	16 979	17 829
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	180 237	187 287	236 846	274 436	274 436	315 346	328 134	351 218	366 667

The programme budget has increased year on year with a 20.9 percent growth from 2005 to 2009 and only 5.2 percent from 2010 to 2012. In 2008/09 the budget has increase with 33.1 percent which was mainly due to the following achievements:

Services to our clients have also improved with the implementation of a new Fault Logging System, which has considerably improved the monitoring of turnaround times. We have upgraded local area network (LAN) networks at 8 sites and installed and connected 7 CHC's, which enabled more rural connectivity. Telkom has limited bandwidth capabilities in rural areas, which prohibits us from comprehensive network coverage in Mpumalanga.

All our hospitals are connected to the electronic Patient Administration and Billing System (PAAB), with the exception of the three hospitals in Bushbuckridge. The system was upgraded to structured queried language (SQL) 2005 and includes, registration of patients, visits, billing for revenue collection.

A Master Information System (MIS) was developed for financial reports which are consolidated from all relevant institutions. An improved Antiretroviral (ARV) module is currently functional at two accredited sites in Mpumalanga and development improvements have been made to the main ordering and referral system, which will be installed in future projects. The Master Patients Index (MPI) servers were installed at all hospitals which eliminates duplication of patients throughout the Province.

A proposal for a Master Information System Plan for the Department was developed; the implementation of this proposal is awaiting approval.

The draft service transformation plan was completed in October 2008. It is envisaged that the work towards the finalization of the STP will be completed during the 3rd Quarter of the 2009/10 fiscal year. The STP will serve as a guiding framework for the development of an appropriate service delivery platform and the optimum utilization of resources towards the delivery of effective, efficient and quality health care at all levels of the health care delivery system in the Province.

The department has appointed 100 asset Clerks in all institutions to update asset registers for hospitals.

The Gender and Transformation unit managed to host the departmental youth seminar which took place at the Parks Board. The unit has also managed to celebrate the national women's day.

However the programme do have challenges on the Security contract which was not fully funded in previous years and still have challenges for the 2010/11 financial year. The total increase for the 2010/11 financial year is only 4.1 percent which only cover for the annual salary increase, therefore under funding in the programme will remain a challenge, however the department will revise the security service appointment of personnel to analyse if cost can be reduced. The department also will continue with internal audits for a number of theft cases in hospitals which services was also outsourced to PriceWaterHouse which will have a financial implication in the 2010/11 financial year.

There is a slight increase in the 2011/12 financial year of 7 percent which will be to implement the approved organogram and fully catering of the security contract.

6.2 Programme 2: District Health Services

6.2.1 Description

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

6.2.2 Strategic Objectives

- To have fully functional governance structures within the district health system
- Improve quality of health care services in all health care systems in the province
- To strengthen the district health management systems by 2014
- To contribute to the achievement of the health related millennium development goals by 2014
- To provide a comprehensive package of services that include wellness care and ART to all people infected and affected with HIV and AIDS.
- To increase access to Primary Health Care.

Table 10.10: Summary of payments and estimates - Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
District Management	92 769	133 875	141 937	181 108	171 436	186 329	186 284	202 311	213 001
Community Health clinic	243 761	355 973	454 471	466 066	561 454	547 700	586 082	629 456	662 060
Community Health Centre	187 831	224 537	274 734	309 871	354 547	334 513	365 598	412 103	420 876
Community Based Services	-	-	-	-	-	-	74 460	69 568	90 317
HIV/AIDS	134 194	195 131	224 708	271 693	371 408	281 136	398 824	510 931	610 116
Intergraded Nutrition	11 363	11 847	13 841	24 423	22 794	17 029	23 624	25 300	26 787
Coroner Services	23 195	-	-	-	-	-	-	-	-
District Hospitals	861 669	1 095 052	1 304 162	1 509 163	1 604 700	1 569 009	1 708 458	1 870 663	1 887 059
Total payments and estimates	1 554 782	2 016 415	2 413 853	2 762 324	3 086 339	2 935 716	3 343 330	3 720 332	3 910 216

Table 10.11: Summary of provincial payments and estimates by economic classification - Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	1 459 859	1 935 392	2 316 020	2 617 357	2 962 448	2 800 981	3 220 365	3 577 216	3 767 994
Compensation of employees	948 024	1 200 586	1 611 970	1 759 509	1 968 494	1 893 314	2 128 326	2 307 007	2 489 747
Goods and services	511 835	734 806	704 050	857 848	993 954	907 667	1 092 039	1 270 209	1 278 247
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 592	53 533	62 887	88 447	83 926	88 215	88 490	83 020	101 119
Provinces and municipalities	22 069	-	18 547	20 000	20 000	20 000	13 000	13 000	11 000
Departmental agencies and accounts	628	535	-	700	700	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	3 225	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 576	46 595	40 103	64 886	60 463	64 886	72 540	66 893	86 835
Households	2 319	3 178	4 237	2 861	2 763	3 329	2 950	3 127	3 284
Payments for capital assets	37 331	27 490	34 946	56 520	39 965	46 520	34 475	60 096	41 103
Buildings and other fixed structures	3 869	886	-	-	-	9 700	-	-	-
Machinery and equipment	33 462	26 604	34 946	56 520	39 965	36 820	34 475	60 096	41 103
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 554 782	2 016 415	2 413 853	2 762 324	3 086 339	2 935 716	3 343 330	3 720 332	3 910 216

The programme budget has increased year on year with a 23.6 percent growth from 2005 to 2009 and only 10 percent from 2010 to 2012. In 2009/10 the budget has increase with 21.6 percent which was mainly due to the following achievements:

- In line with chapter 6 of the National Health Act, Act 61 of 2003, the department established governance structures in the form of Clinic and Community Health Centres Committees in 178 (64 percent) PHC facilities. Fifteen 15 of the 23 District hospitals (65 percent) have approved Board members.
- PHC Supervision as a means of ensuring quality health services was one of the key priorities of Primary Health Care. A gradual improvement from 34 percent - 46 percent of Clinics that receive a Supervisory Visits once per month has been noted.
- Community Health Centres are facilities that are open 24 hours a day, 7 days a week including offering a broad range of Primary Health Care services, emergency, accident and maternity services but not surgery under general anaesthesia.
- Access to Primary Health Care was further improved through mobile services that are provided at regular intervals to communities without fixed clinics. In Gert Sibande nineteen (19) mobile vehicles were functional during the year under review whilst in Ehlanzeni thirty seven (37) and in Nkangala twenty two (22) mobiles serviced communities. A total headcount of 134,614 <5 children and 286,996 > 5 years old were reached through the mobile services.
- Twenty three (23) District hospitals provide a range of in- and outpatient services. These hospitals have functional operating theatres and serve as referral points for CHC's and clinics within their sub districts.
- Open days were conducted in the hospitals whereby communities were afforded the opportunity of visiting health facilities not for consultation but for understanding the set up and daily operation of the facilities including giving advice to Management on how to improve the quality of care in such institutions
- 48 773 patients were supported by end of the 2008/09. Home Based Care which includes curative, palliative and rehabilitative care. By the end of the fourth quarter 265,934 patients were supported by Non Profit Organizations (NPO's). Voluntary Counselling and testing (in selected areas according to availability of professionals) Referral to health facilities or other sectors such as Social Development as need arises.

The main cost drivers for the programme were budgets are allocated is mainly for Medical services (medicine, salaries, overtime for professionals, blood and NHLS). The total increase for the 2010/11 financial year is only 13.9 percent which only cover for the annual salary increase and the CPIX increase for medical services which is approx. 30 percent, OSD for professionals and scare skill. There is a slight increase in the 2011/12 financial year of 11.3 percent which will be to implement the approved organogram and CPIX increase on medicine etc.

6.3 Programme 3: Emergency Medical Services

6.3.1 Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

6.3.2 Strategic Priorities

- To provide quality emergency care to the population of Mpumalanga and its visitors
- To provide Planned Patient Transport System (PPTS)

Table 10.12: Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Emergency Medical Services	101 089	131 452	168 148	190 097	239 687	192 102	202 819	218 013	233 229
Planned Patient Transport	8 318	5 143	9 028	16 538	6 500	7 775	21 000	21 524	18 285
Total payments and estimates	109 407	136 595	177 176	206 635	246 187	199 877	223 819	239 537	251 514

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme3 (Emergency Medical Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
Current payments	96 906	122 012	152 043	177 295	202 502	178 516	187 809	198 424	208 345
Compensation of employees	71 782	92 593	111 607	123 287	134 408	128 884	130 561	137 741	144 628
Goods and services	25 124	29 419	40 436	54 008	68 094	49 632	57 248	60 683	63 717
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	277	5	19			59	500	530	557
Provinces and municipalities	52								
Departmental agencies and accounts	173	1					500	530	557
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	52	4	19			59			
Payments for capital assets	12 224	14 578	25 114	29 340	43 685	21 302	35 510	40 583	42 612
Buildings and other fixed structures									
Machinery and equipment	12 224	14 578	25 114	29 340	43 685	21 302	35 510	40 583	42 612
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme3 (Emergency M	109 407	136 595	177 176	206 635	246 187	199 877	223 819	239 537	251 514

The programme budget has increased year on year with a 22.2 percent growth from 2005 to 2009 and 8 percent from 2010 to 2012. In 2009/10 the budget has increase with 12.8 percent which was mainly due to preparation for the 2010 world cup. 53 Ambulances and a number of equipment to fully mobilize the EMS team for the World Cup was purchase which lead to the budget increase within the programme. Appointing 84 Emergency personnel and the Nelspruit was reallocated to the Bethal accommodation for better accessibility. Vehicles for satellite stations were purchase for the 2010 World Cup. The programme also show a 12 percent increase for the 2010/11 financial year which is mainly for the completion of the Communication Canter and conversion of the 50 ambulances. This must be maintained in the outer years for replacement of ambulances with a budget increase of 7 percent which will also cater for the annual salary increase.

6.4 Programme 4: Provincial Hospital services

6.4.1 Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

6.4.2 Strategic Objective

- Deliver a complete package for level 2 services
- To improve quality of hospital care.
- Improve cooperate governance of regional hospitals.
- To contribute towards achievement of the Health Sector Millennium Development Goals (MDGs)

Table 10.14: Summary of payments and estimates - Programme 4: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
General (Regional) Hospitals	382 014	435 198	497 587	567 116	604 972	603 947	630 498	683 652	701 384
Tuberculosis Hospitals	13 138	50 874	65 775	98 854	106 702	94 297	106 106	112 594	114 875
Psychiatric/ Mental Hospitals	15 853	47 380	17 973	23 596	23 596	23 596	25 012	26 513	27 838
Sub Acute, Step Down and Chronic Medical Hospitals	29 786	-	-	-	-	-	-	-	-
Total payments and estimates	440 791	533 452	581 335	689 566	735 270	721 840	761 616	822 759	844 097

Table 10.15: Summary of provincial payments and estimates by economic classification - : Programme 4: Provincial Hospital Services

Table 10.13: Summary of provincial payments and estimates by economic classification - Programme 4: Provincial Hospital Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	412 922	472 819	547 021	642 903	695 843	686 002	727 800	783 739	815 480
Compensation of employees	283 069	334 490	401 512	465 260	490 582	470 264	520 540	563 393	607 665
Goods and services	129 853	138 329	145 509	177 643	205 261	215 730	207 260	220 346	207 815
Interest and rent on land	-	-	-	-	-	8	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 458	50 984	21 812	27 512	27 590	27 509	25 712	27 255	28 617
Provinces and municipalities	222	-	2 127	-	-	-	-	-	-
Departmental agencies and accounts	-	26 998	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	450	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 316	23 432	18 288	26 855	26 855	26 959	25 485	26 987	28 313
Households	920	554	1 397	657	735	100	227	268	304
Payments for capital assets	8 411	9 649	12 502	19 151	11 837	8 329	8 104	11 765	17 592
Buildings and other fixed structures	40	-	105	-	-	-	-	-	-
Machinery and equipment	8 371	9 649	12 397	19 151	11 837	8 329	8 104	11 765	17 592
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	440 791	533 452	581 335	689 566	735 270	721 840	761 616	822 759	861 689

The programme budget has increased year on year with a 17.5 percent growth from 2005 to 2009 and only 5.4 percent from 2010 to 2012. In 2009/10 the budget has increase with 24.2 percent. The main cost driver for the programme was budgets are allocated is mainly for Medical services (medicine, salaries, overtime for professionals, blood and NHLS). The total increase for the 2010/11 financial year is only 5.5 percent which only cover for the annual salary increase and the CPIX increase for medical services which is approx. 30 percent, OSD for professionals and scare skill. There is a slight increase in the 2011/12 financial year of 8.3 percent which will be to implement the approved organogram and CPIX increase on medicine etc.

6.5 Programme 5: Central Hospital

6.5.1 Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

6.5.2 Strategic Objective

- Deliver a package for level 2/3 services
- To improve quality of care at Tertiary hospitals.
- Improve cooperate governance of tertiary hospitals.
- To contribute towards achievement of the Health Sector Millennium Development Goals (MDGs)

Table 10.16: Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Central Hospital Services	443 068	444 659	548 252	586 374	614 605	682 967	706 099	752 632	785 228
Total payments and estimates	443 068	444 659	548 252	586 374	614 605	682 967	706 099	752 632	785 228

Table 10.17: Summary of provincial payments and estimates by economic classification - Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	431 911	438 658	540 516	555 521	603 121	663 543	674 315	723 962	769 461
Compensation of employees	234 491	257 995	332 898	353 151	382 383	366 216	426 612	460 324	496 749
Goods and services	197 420	180 663	207 618	202 370	220 738	297 327	247 703	263 638	272 712
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	442	239	793	849	414	281	900	954	1 002
Provinces and municipalities	190	-	601	-	-	-	-	-	-
Departmental agencies and accounts	23	37	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	229	202	192	849	414	281	900	954	1 002
Payments for capital assets	10 715	5 762	6 943	30 004	11 070	19 143	30 884	27 716	14 765
Buildings and other fixed structures	-	-	-	-	-	140	-	-	-
Machinery and equipment	10 715	5 762	6 943	30 004	11 070	19 003	30 884	27 716	14 765
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme5	443 068	444 659	548 252	586 374	614 605	682 967	706 099	752 632	785 228

The programme budget has increased year on year with a 15.5 percent growth from 2005 to 2009 and only 4.8 percent from 2010 to 2012. In 2009/10 the budget has increase with 24.5 percent. The main cost driver for the programme was budgets are allocated is mainly for Medical services (medicine, salaries, overtime for professionals, blood and NHLS). The total increase for the 2010/11 financial year is only 3.4 percent which only cover for the annual salary increase and the CPIX increase for medical services which is approx. 30 percent, OSD for professionals and scare skill. There is a slight increase in the 2011/12 financial year of 6.6 percent as a result of plans to implement the approved organogram and CPIX increase on medicine etc.

6.6 Programme 6: Health Science and Training

6.6.1 Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

6.6.2 Strategic Objective

To facilitate the provision of skills development programs in response to the demand of the health care delivery system

Table 10.18: Summary of payments and estimates: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Nursing Training college	46 467	59 302	82 160	84 717	100 783	98 995	92 817	102 098	106 981
EMS Training College	1 563	934	1 011	1 909	2 959	1 909	1 875	2 070	2 203
Bursaries	20 949	25 307	25 857	32 784	32 784	35 799	35 511	37 522	39 398
Primary Health Care Training	4 135	2 795	3 973	6 666	5 028	4 511	7 066	7 490	7 865
Training Other	9 111	11 031	15 103	87 705	92 023	63 471	92 929	98 541	108 764
Total payments and estimates	82 225	99 369	128 104	213 781	233 577	204 685	230 198	247 721	265 211

Table 10.19: Summary of provincial payments and estimates by economic classification - Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	81 422	98 673	125 408	211 934	231 781	203 755	202 000	218 423	235 003
Compensation of employees	40 304	38 292	62 826	108 438	133 885	94 042	120 143	127 056	136 257
Goods and services	41 118	60 381	62 582	103 496	97 896	109 713	81 857	91 367	98 746
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49	21	418	12	12	-	27 526	28 539	29 416
Provinces and municipalities	29	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	21	418	12	12	-	27 526	28 539	29 416
Payments for capital assets	754	675	2 278	1 835	1 784	930	672	759	792
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	754	675	2 278	1 835	1 784	930	672	759	792
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	82 225	99 369	128 104	213 781	233 577	204 685	230 198	247 721	265 211

Nursing Training College – Has shown growth over the past seven years which include the development of professional nurses. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

EMS Training College – Has shown growth over the past seven years which include the development of EMS professionals. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

PHC Training – Has shown growth over the past seven years which include the development of Health professionals.

Bursaries – represent bursaries allocated to employees for studying part time as part of Human resource development and employee retention in the Department and bursaries allocated to non employees (including the CUBA programme).

Training Other – include HPTD conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

6.7 Programme 7: Health Care Support Services

6.7.1 Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and use of the appropriate health technologies
- Improvement of quality of life by providing needed assistive devices
- Coordination and Stakeholder management involved in specialised care.
- Rendering in-house services within the health care value chain.

6.7.2 Strategic Objective

- Provision of quality pharmaceutical services in all the facilities
- To render comprehensive quality forensic health care in collaboration with all stake holders
- To render comprehensive medical orthotic and prosthetic care
- To ensure the availability of appropriate and adequate health care technology.
- To render quality imaging services
- To develop and render e-Health services
- To render and provide for Laboratory , Blood Tissue and Organ Donor and Transplant Services

Table 10.20: Summary of payments and estimates - Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Laundries	12 276	11 995	12 451	23 132	20 982	22 436	20 609	25 128	26 384
Engineering	6 955	8 532	5 430	9 551	8 596	4 390	10 124	10 731	11 268
Forensic Services	-	37 143	65 570	44 233	44 872	44 233	50 107	53 113	56 300
Orthotic and Prosthetic Services	1 575	4 939	1 156	7 472	6 152	7 472	7 920	8 395	8 815
Medicine Trading	4 062	4 334	5 959	8 288	8 320	7 539	8 738	9 244	9 706
Total payments and estimates	24 868	66 943	90 566	92 676	88 922	86 070	97 498	106 611	112 473

Table 10.21: Summary of provincial payments and estimates by economic classification - Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	23 410	51 169	52 483	74 422	72 482	68 595	87 341	93 471	98 456
Compensation of employees	9 887	22 784	28 539	37 567	38 238	40 062	45 377	48 020	50 731
Goods and services	13 523	28 385	23 944	36 855	34 244	28 533	41 964	45 451	47 725
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30	34	293	50	50	-	53	56	59
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	34	293	50	50	-	53	56	59
Payments for capital assets	1 428	15 740	37 790	18 204	16 390	17 475	10 104	13 084	13 958
Buildings and other fixed structures	-	2 464	31 593	14 000	14 200	14 000	5 600	9 388	10 077
Machinery and equipment	1 428	13 276	6 197	4 204	2 190	3 475	4 504	3 696	3 881
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme7	24 868	66 943	90 566	92 676	88 922	86 070	97 498	106 611	112 473

The marked increase over the financial years is due to increase in the stock levels of the ARV medication for HIV/AIDS and to provide a strategic turnover of medicines.

6.8 Health Facilities Management

6.8.1 Description and objectives

The Purpose of the programme is to built, upgrade, renovate, rehabilitate and maintain facilities.

6.8.2 Strategic Objective

To revitalise infrastructure for provision of health care

Table 10.22: Summary of payments and estimates - Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Community Health Facilities	58 192	64 436	60 742	155 143	155 143	353 313	264 440	269 879	287 411
Emergency Medical Rescue Services	-	-	-	29 000	-	27 865	22 739	24 103	-
Provincial Hospital Services	72 895	47 269	105 309	304 441	498 159	457 441	331 657	360 557	381 419
District Hospital Services	46 645	61 374	110 343	115 076	115 076	115 076	111 185	118 497	140 603
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates	177 732	173 079	276 394	603 660	768 378	953 695	730 021	773 036	809 433

Table 10.23: Summary of provincial payments and estimates by economic classification: Programme 8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8 029	27 408	12 637	130 267	43 267	45 103	56 885	60 157	59 407
Compensation of employees	1 814	4 536	1 687	6 196	6 197	6 338	10 771	11 276	12 084
Goods and services	6 215	22 872	10 950	124 071	37 070	38 765	46 114	48 881	47 323
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2	-	-	-	-	-	-	-	-
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	169 701	145 671	263 757	473 393	725 111	908 592	673 136	712 879	750 026
Buildings and other fixed structures	151 729	142 394	232 571	373 276	624 994	824 930	534 434	555 656	639 013
Machinery and equipment	17 972	3 277	31 186	100 117	100 117	83 662	138 702	157 223	111 013
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	177 732	173 079	276 394	603 660	768 378	953 695	730 021	773 036	809 433

The increasing trend in this programme is largely the result of a drive to improve and maintain Hospital Infrastructure in the Department. The significant increase in this programme over the seven years under review has been through a rollover on the revitalisation conditional grant. Equitable share budget on infrastructure has been reduced in 2009/10 financial year due to inadequate funding in the department.

6.9 Service delivery measures

Refer to the Annual Performance Plan

7. Other programme information

7.1 Personnel numbers and costs

Table 10.24: Personnel numbers and costs¹: Health

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration	200	214	210	288	288	288	225
Programme 2: District Health Services	9 667	9 804	9 744	10 292	10 565	10 565	11 164
Programme 3: Emergency Medical Services	699	710	719	799	799	799	846
Programme 4: Provincial Hospital Services	2 420	2 536	2 698	2 871	2 871	2 871	3 042
Programme 5: Central Hospital	1 610	1 600	1 616	1 720	1 720	1 720	1 823
Programme 6: Health Sciences and Training	716	747	777	812	812	812	863
Programme 7: Health Care Support Services	230	231	242	255	255	255	269
Programme 8: Health Facilities Management	6	6	6	8	8	8	10
Total departmental personnel numbers	15 548	15 848	16 012	17 045	17 318	17 318	18 242
Total departmental personnel cost (R thousand)	1 627 812	1 991 724	2 603 407	2 926 127	3 226 876	3 070 713	3 369 101
Unit cost (R thousand)	105	126	163	172	186	177	185

1. Full-time equivalent

Table 10.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	15 548	15 848	16 012	17 045	17 318	17 318	17 318	17 318	18 242
Personnel cost (R thousands)	1 627 812	1 991 724	2 603 407	2 926 127	3 226 876	3 070 713	3 226 876	3 070 713	3 369 101
Human resources component									
Personnel numbers (head count)	135	143	147	156	156	156	167	177	192
Personnel cost (R thousands)	12 684	13 494	14 355	17 828	17 828	17 828	18 898	20 032	21 234
Head count as % of total for department	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	1.0%	1.0%	1.1%
Personnel cost as % of total for department	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.7%	0.6%
Finance component									
Personnel numbers (head count)	142	154	160	271	271	275	174	181	195
Personnel cost (R thousands)	14 000	15 000	21 475	32 863	32 863	32 863	35 835	37 985	40 264
Head count as % of total for department	0.9%	1.0%	1.0%	1.6%	1.6%	1.6%	1.0%	1.0%	1.1%
Personnel cost as % of total for department	0.9%	0.8%	0.8%	1.1%	1.0%	1.1%	1.1%	1.2%	1.2%
Full time workers									
Personnel numbers (head count)	15 548	15 848	16 012	17 045	17 318	17 318	17 318	17 318	18 242
Personnel cost (R thousands)	1 627 812	1 991 724	2 603 407	2 926 127	3 226 876	3 070 713	3 226 876	3 070 713	3 369 101
Head count as % of total for department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	7	10	79	81	81	81	10	5	2
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.1%	0.5%	0.5%	0.5%	0.5%	0.1%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

7.2 Training

Table 10.26(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 2: District Health Services	3 000	5 000	7 500	10 000	10 000	10 000	15 000	18 000	19 080
<i>of which</i>									
Subsistence and travel									
Payments on training	3 000	5 000	7 500	10 000	10 000	10 000	15 000	18 000	19 080
Programme 4&7: (General Hospital & Health Care Support)	4 000	3 500	5 000	10 900	10 900	10 900	12 000	16 400	17 384
Subsistence and travel									
Payments on tuition	4 000	3 500	5 000	10 900	10 900	10 900	12 000	16 400	17 384
Programme 6: (Health Science & Training)	33 389	25 888	39 153	52 725	52 725	52 725	57 944	63 570	67 384
Subsistence and travel	8 705	8 705	10 517	10 600	10 600	10 600	10 700	10 750	11 395
Payments on tuition/Bursaries	24 684	17 183	28 636	42 125	42 125	42 125	47 244	52 820	55 989
Total payments on training: (Health)	40 389	34 388	51 653	73 625	73 625	73 625	84 944	97 970	103 848

Table 10.26(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained	14 332	11 559	10 800	9 000	9 000	9 000	9 500	9 600	10 560
<i>of which</i>									
Male	11 330	3 590	3 600	3 800	3 800	3 800	2 945	2 976	3 274
Female	3 002	7 969	7 200	5 200	5 200	5 200	6 555	6 624	7 286
Number of training opportunities	835	846	871	912	912	912	1 037	1 045	1 150
<i>of which</i>									
Tertiary	35	45	42	45	45	45	48	52	57
Workshops	182	166	211	255	255	255	361	365	402
Seminars	18	21	18	12	12	12	8	8	9
Other	600	600	600	600	600	600	620	620	682
Number of bursaries offered	257	329	482	630	630	630	700	600	660
Number of interns appointed	87	93	78	79	79	79	85	85	94
Number of learnerships appointed		14	260	140	140	140	210	200	220
Number of days spent on training	47	48	58	62	62	62	75	82	90

Annexure to Estimates of Provincial Expenditure

Table B.1: Specification of receipts: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	35 152	31 394	48 079	32 749	32 749	32 749	32 530	34 374	35 420
Sale of goods and services produced by department (excluding capital assets)	35 152	31 394	48 079	32 749	32 749	32 749	32 490	34 331	35 375
Sales by market establishments	35 152	31 394	48 079	32 749	32 749	32 749	32 490	34 331	35 375
Administrative fees	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	21 794	22 884	29 809	20 304	20 304	20 304	28 286	29 883	31 482
Other (Specify): Boarding & Lodging, etc	13 358	8 510	18 270	12 445	12 445	12 445	4 204	4 448	3 893
Sales of scrap, waste, arms and other used current goods (excluding capital assets)							40	43	45
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 414	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	6 393	6 944	6 210	6 210	6 210	6 583	6 977	7 326
Interest	-	6 393	6 944	6 210	6 210	6 210	6 583	6 977	7 326
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	286	3 359	4 081	4 081	4 081	4 326	4 586	4 815
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	286	3 359	4 081	4 081	4 081	4 326	4 586	4 815
Financial transactions in assets and liabilities	477								

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	175 801	182 703	232 350	259 263	252 538	303 866	320 700	334 119	348 712
Compensation of employees	38 441	40 448	52 368	72 719	72 719	71 593	84 526	93 806	106 100
Salaries and wages	30 226	35 145	46 391	62 905	62 905	63 360	71 764	80 397	92 070
Social contributions	8 215	5 303	5 977	9 814	9 814	8 233	12 762	13 409	14 030
Goods and services	137 360	142 255	179 982	186 544	179 819	232 273	236 174	240 313	242 612
of which									
Travel and Subsistence	5 476	5 557	8 649	19 713	12 214	14 617	11 676	12 409	13 050
Communication	7 391	4 381	7 349	9 999	7 535	12 257	7 918	8 173	8 583
SITA Computer services	18 152	19 392	12 647	17 270	25 391	8 877	20 661	21 994	23 394
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	123	477	10	90	90	68	100	120	126
Provinces and municipalities	29	-	4	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	29	-	4	-	-	-	-	-	-
Municipalities	29	-	4	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	94	477	6	90	90	68	100	120	126
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	11	-	-	-	-	-	-	-	-
Households	83	477	6	90	90	68	100	120	126
Social benefits	83	477	6	90	14 090	-	100	120	126
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 313	4 107	4 486	15 083	7 808	11 480	7 334	16 979	17 829
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 313	4 107	4 486	15 083	7 808	11 480	7 334	16 979	17 829
Transport equipment	-	-	1 550	3 393	3 393	-	3 596	3 812	4 003
Other machinery and equipment	4 313	4 107	2 936	11 690	4 415	11 480	3 738	13 167	13 826
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	180 237	187 287	236 846	274 436	260 436	315 414	328 134	351 218	366 667

Table B.3: Payments and estimates by economic classification - Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	1 459 859	1 935 392	2 316 020	2 617 357	2 962 448	2 800 981	3 220 365	3 577 216	3 767 994
Compensation of employees	948 024	1 200 586	1 611 970	1 759 509	1 968 494	1 893 314	2 128 326	2 307 007	2 489 747
Salaries and wages	810 480	1 049 890	1 410 899	1 560 639	1 769 594	1 675 612	1 901 722	2 060 143	2 220 298
Social contributions	137 544	150 696	201 071	198 870	198 900	217 702	226 604	246 864	269 449
Goods and services	511 835	734 806	704 050	857 848	993 954	907 667	1 092 039	1 270 209	1 278 247
of which									
Consultants	53 850	95 742	99 367	84 357	139 288	92 534	196 907	222 091	252 098
Travel and Subsistence	20 739	30 474	25 142	32 635	26 731	32 727	28 670	30 625	32 105
Medicines and Vaccines	270 724	292 107	308 786	311 507	409 761	323 914	478 198	604 990	649 855
Blood	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776	17 782
Gases Medical	28	30	8 621	14 029	17 372	15 722	14 627	15 621	16 406
Others									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	57 592	53 533	62 887	88 447	84 024	88 250	88 490	83 020	101 119
Provinces and municipalities	22 069	-	18 547	20 000	20 000	20 000	13 000	13 000	11 000
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	22 069	-	18 547	20 000	20 000	20 000	13 000	13 000	11 000
Municipalities	22 069	-	18 547	20 000	20 000	20 000	13 000	13 000	11 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	628	535	-	700	700	-	-	-	-
Social security funds	-	535	-	700	700	-	-	-	-
Provide list of entities receiving transfers ⁴	628	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	34 895	52 998	44 340	67 747	63 324	68 250	75 490	70 020	90 119
Public corporations and private enterprises ⁵	-	3 225	-	-	-	-	-	-	-
Public corporations	-	3 225	-	-	-	-	-	-	-
Subsidies on production	-	3 225	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 576	46 595	40 103	64 886	60 463	64 886	72 540	66 893	86 835
Households	2 319	3 178	4 237	2 861	2 861	3 364	2 950	3 127	3 284
Social benefits	2 319	3 178	4 237	2 861	2 763	3 329	2 950	3 127	3 284
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 331	27 490	34 946	56 520	39 965	46 520	34 475	60 096	41 103
Buildings and other fixed structures	3 869	886	-	-	-	9 700	-	-	-
Buildings	3 869	886	-	-	-	9 700	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 462	26 604	34 946	56 520	39 965	36 820	34 475	60 096	41 103
Transport equipment	-	6 084	9 536	18 450	15 697	-	10 715	15 590	13 970
Other machinery and equipment	33 462	20 520	25 410	38 070	24 268	36 820	23 760	44 506	27 133
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 554 782	2 016 415	2 413 853	2 762 324	3 086 437	2 935 751	3 343 330	3 720 332	3 910 216

Table B.3: Payments and estimates by economic classification - Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	96 906	122 015	152 061	177 295	202 502	178 516	197 370	212 701	227 881
Compensation of employees	71 782	92 593	111 607	123 287	134 408	128 884	140 122	152 018	164 164
Salaries and wages	57 122	80 333	97 125	105 750	116 871	114 062	124 029	134 558	145 307
Social contributions	14 660	12 260	14 482	17 537	17 537	14 822	16 093	17 460	18 857
Goods and services	25 124	29 419	40 436	54 008	68 094	49 632	57 248	60 683	63 717
of which									
Consultants	-	-	-	-	-	-	-	-	-
Travel and Subsistence	745	705	283	768	768	1 319	806	846	888
GMT (Trade) Fuel, Oil, Grease	17 053	21 884	24 740	26 600	26 600	28 923	27 605	29 170	30 629
Blood	-	-	-	-	-	-	-	-	-
Gases: Medical	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3	18	-	-	-	-	-	-
Transfers and subsidies to¹:	277	5	19	-	-	59	-	-	-
Provinces and municipalities	52	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	52	-	-	-	-	-	-	-	-
Municipalities	52	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	173	1	-	-	-	-	-	-	-
Social security funds	-	1	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	173	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	52	4	19	-	-	59	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	4	19	-	-	59	-	-	-
Social benefits	52	4	19	-	-	59	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 224	14 578	25 114	29 340	43 685	21 302	26 449	26 836	23 633
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 224	14 578	25 114	29 340	43 685	21 302	26 449	26 836	23 633
Transport equipment	-	13 409	22 566	21 969	36 314	-	18 271	18 375	14 907
Other machinery and equipment	12 224	1 169	2 548	7 371	7 371	21 302	8 178	8 461	8 726
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	109 407	136 598	177 194	206 635	246 187	199 877	223 819	239 537	251 514

Table B.3: Payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	412 922	472 819	547 021	642 903	695 843	685 994	727 800	783 739	815 480
Compensation of employees	283 069	334 490	401 512	465 260	490 582	470 264	520 540	563 393	607 665
Salaries and wages	235 954	293 428	355 076	397 284	422 606	412 380	455 852	493 377	532 207
Social contributions	47 115	41 062	46 436	67 976	67 976	57 884	64 688	70 016	75 458
Goods and services	129 853	138 329	145 509	177 643	205 261	215 730	207 260	220 346	207 815
of which									
Consultants	38 110	41 809	16 603	19 023	15 002	24 006	16 826	18 384	18 502
Travel and Subsistence	5 291	55	7 659	6 122	7 418	7 947	7 400	8 124	7 177
Medicine and Vaccine	46 101	43 214	51 826	47 633	65 341	61 840	75 259	83 843	83 762
Blood	4 434	4 434	4 434	5 000	5 000	5 000	5 400	6 000	6 360
Gases: Medical	3 547	3 547	3 547	4 000	4 000	4 000	4 500	5 000	5 300
Lab Services	-	-	2 000	4 154	4 154	4 154	4 200	4 300	4 558
Rations and food	-	-	3 000	15 000	15 000	15 000	16 000	17 000	18 020
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	19 458	50 984	21 812	27 512	27 590	27 059	25 712	27 255	28 617
Provinces and municipalities	222	-	2 127	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	222	-	2 127	-	-	-	-	-	-
Municipalities	222	-	2 127	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26 998	-	-	-	-	-	-	-
Social security funds	-	26 998	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	19 236	23 986	19 685	27 512	27 590	27 059	25 712	27 255	28 617
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 316	23 432	18 288	26 855	26 855	26 959	25 485	26 987	28 313
Households	920	554	1 397	657	735	100	227	268	304
Social benefits	920	554	1 397	657	735	100	227	268	304
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 411	9 649	12 502	19 151	11 837	8 329	8 104	11 765	-
Buildings and other fixed structures	40	-	105	-	-	-	-	-	-
Buildings	40	-	105	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 371	9 649	12 397	19 151	11 837	8 329	8 104	11 765	-
Transport equipment	-	1 554	5 348	-	-	-	-	-	-
Other machinery and equipment	8 371	8 095	7 049	19 151	11 837	8 329	8 104	11 765	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	440 791	533 452	581 335	689 566	735 270	721 382	761 616	822 759	844 097

Table B.3: Payments and estimates by economic classification - Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	431 911	438 658	540 516	555 521	603 121	663 543	674 315	723 962	769 461
Compensation of employees	234 491	257 995	332 898	353 151	382 383	366 216	426 612	460 324	496 749
Salaries and wages	205 873	228 026	294 880	314 959	344 191	316 976	370 285	399 464	431 261
Social contributions	28 618	29 969	38 018	38 192	38 192	49 240	56 327	60 860	65 488
Goods and services	197 420	180 663	207 618	202 370	220 738	297 327	247 703	263 638	272 712
<i>of which</i>									
Blood	3 400	4 000	4 500	5 000	5 000	5 000	6 400	6 900	7 314
Medicine and Vaccine	62 746	64 230	71 948	85 157	104 649	125 115	122 738	130 687	139 643
Oxygen	1 500	1 800	1 990	2 300	2 300	2 300	2 350	2 500	2 650
Laboratory Service	4 173	4 173	4 173	5 600	5 600	5 600	12 000	14 000	14 840
Maintenance	3 338	3 338	3 338	4 000	4 000	4 000	4 200	4 350	4 611
Food and Rations	10 490	7 346	7 579	10 200	10 091	14 986	16 000	18 000	20 000
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	442	239	793	849	414	281	900	954	1 002
Provinces and municipalities	190	-	601	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	190	-	601	-	-	-	-	-	-
Municipalities	190	-	601	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23	37	-	-	-	-	-	-	-
Social security funds	-	24	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	23	13	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	229	202	192	849	414	281	900	954	1 002
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	229	202	192	849	414	281	900	954	1 002
Social benefits	229	202	192	849	414	281	900	954	1 002
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 715	5 762	6 943	30 004	11 070	19 143	30 884	27 716	14 765
Buildings and other fixed structures	-	-	-	-	-	140	-	-	-
Buildings	-	-	-	-	-	140	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 715	5 762	6 943	30 004	11 070	19 003	30 884	27 716	14 765
Transport equipment	-	-	1 891	-	-	-	-	-	-
Other machinery and equipment	10 715	5 762	5 052	30 004	11 070	19 003	30 884	27 716	14 765
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	443 068	444 659	548 252	586 374	614 605	682 967	706 099	752 632	785 228

Table B.3: Payments and estimates by economic classification - Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	81 422	98 673	125 408	211 934	231 781	203 755	202 000	218 423	235 003
Compensation of employees	40 304	38 292	62 826	108 438	133 885	94 042	120 143	127 056	136 257
Salaries and wages	33 170	32 915	54 387	93 511	118 958	79 689	104 330	110 342	118 251
Social contributions	7 134	5 377	8 439	14 927	14 927	14 353	15 813	16 714	18 006
Goods and services	41 118	60 381	62 582	103 496	97 896	109 713	81 857	91 367	98 746
of which									
Consultants	-	-	-	900	900	900	1 000	1 100	1 166
Travel and Subsistence	4 949	7 251	5 387	37 706	30 666	36 771	38 892	41 193	44 951
Medicine and Vaccine	-	-	-	-	-	-	-	-	-
Blood	-	-	-	-	-	-	-	-	-
Gases: Medical	-	-	-	-	-	-	-	-	-
Bursaries	20 324	24 016	25 077	30 298	30 985	35 799	8 000	9 000	10 000
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	49	21	418	12	12	-	27 526	28 539	29 416
Provinces and municipalities	29	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	29	-	-	-	-	-	-	-	-
Municipalities	29	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	20	21	418	12	12	-	27 526	28 539	29 416
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	21	418	12	12	-	27 526	28 539	29 416
Social benefits	20	21	418	12	12	-	27 526	28 539	29 416
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	754	675	2 278	1 835	1 784	930	672	759	792
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	754	675	2 278	1 835	1 784	930	672	759	792
Transport equipment	287	511	-	225	225	-	-	-	-
Other machinery and equipment	467	164	2 278	1 610	1 559	930	672	759	792
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	82 225	99 369	128 104	213 781	233 577	204 685	230 198	247 721	265 211

Table B.3: Payments and estimates by economic classification - Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	23 410	51 169	52 483	74 422	72 482	68 595	87 341	93 471	98 456
Compensation of employees	9 887	22 784	28 539	37 567	38 238	40 062	45 377	48 020	50 731
Salaries and wages	8 155	19 520	24 610	33 176	33 847	35 372	39 244	41 530	43 876
Social contributions	1 732	3 264	3 929	4 391	4 391	4 690	6 133	6 490	6 855
Goods and services	13 523	28 385	23 944	36 855	34 244	28 533	41 964	45 451	47 725
of which									
Consultants	-	-	4 000	3 000	3 000	3 000	4 300	5 000	5 300
Travel and Subsistence	232	2 227	2 331	2 242	1 795	1 933	1 844	1 596	1 683
Medicine and Vaccine	-	-	-	-	-	-	-	-	-
Blood	-	-	-	-	-	-	-	-	-
Gases: Medical	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	30	34	293	50	50	-	53	56	59
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	8	-	-	-	-	-	-	-	-
Municipalities	8	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	22	34	293	50	50	-	53	56	59
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	34	293	50	50	-	53	56	59
Social benefits	22	34	293	50	50	-	53	56	59
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 428	15 740	37 790	18 204	16 390	17 475	10 104	13 084	13 958
Buildings and other fixed structures	-	2 464	31 593	14 000	14 200	14 000	5 600	9 388	10 077
Buildings	-	2 464	31 593	14 000	14 200	14 000	5 600	9 388	10 077
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 428	13 276	6 197	4 204	2 190	3 475	4 504	3 696	3 881
Transport equipment	-	4 957	2 488	-	-	-	-	-	-
Other machinery and equipment	1 428	8 319	3 709	4 204	2 190	3 475	4 504	3 696	3 881
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 868	66 943	90 566	92 676	88 922	86 070	97 498	106 611	112 473

Table B.3: Payments and estimates by economic classification - Programme 8: Health Facilities Management

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8 029	27 408	12 637	130 267	43 267	45 103	56 885	60 157	59 407
Compensation of employees	1 814	4 536	1 687	6 196	6 197	6 338	10 771	11 276	12 084
Salaries and wages	1 544	4 341	1 480	5 158	5 158	5 842	9 343	9 768	10 426
Social contributions	270	195	207	1 038	1 039	496	1 428	1 508	1 658
Goods and services	6 215	22 872	10 950	124 071	37 070	38 765	46 114	48 881	47 323
of which									
Consultants	-	3 105	3 105	12 000	12 000	12 000	20 000	30 000	30 000
Travel and Subsistence	465	853	1 950	3 063	1 852	3 000	3 380	3 551	3 947
Medicine and Vaccine	-	-	-	-	-	-	-	-	-
Blood	-	-	-	-	-	-	-	-	-
Maintenance	18 750	19 750	19 750	12 000	12 000	12 000	223 525	255 625	255 625
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2	-	-	-	-	-	-	-	-
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	2	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	169 701	145 671	263 757	473 393	725 111	908 592	673 136	712 879	750 026
Buildings and other fixed structures	151 729	142 394	232 571	373 276	624 994	824 930	534 434	555 656	639 013
Buildings	151 729	140 593	232 571	373 276	624 994	824 930	534 434	555 656	639 013
Other fixed structures	-	1 801	-	-	-	-	-	-	-
Machinery and equipment	17 972	3 277	31 186	100 117	100 117	83 662	138 702	157 223	111 013
Transport equipment	-	309	-	15 492	15 492	-	16 999	18 019	-
Other machinery and equipment	17 972	2 968	31 186	84 625	84 625	83 662	121 703	139 204	111 013
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	177 732	173 079	276 394	603 660	768 378	953 695	730 021	773 036	809 433

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Health									
Current payments	2 690 260	3 328 834	3 978 478	4 668 962	5 063 982	4 950 353	5 486 776	6 003 788	6 322 394
Compensation of employees	1 627 812	1 991 724	2 603 407	2 926 127	3 226 906	3 070 713	3 476 417	3 762 900	4 063 497
Goods and services	1 062 448	1 337 110	1 375 071	1 742 835	1 837 076	1 879 640	2 010 359	2 240 888	2 258 897
<i>of which</i>									
Consultants and specialised services	11 091	21 429	11 263	47 523	47 523	47 523	50 242	55 625	58 963
Maintenance, repair and running costs	64 845	76 740	85 629	108 110	108 110	108 110	125 363	130 258	138 073
Medical services	313 636	368 495	388 790	432 000	432 000	432 000	465 222	513 222	544 015
Medical supplies	27 727	33 299	38 158	62 152	62 152	62 152	54 252	63 254	67 049
Medicine	379 810	399 693	434 678	450 802	587 480	517 616	679 240	822 210	876 381
Other (Specify)	22 095	9 674	18 942	29 523	29 523	29 523	30 125	33 256	35 251
	422 762	526 159	622 469	583 809	583 809	583 809	739 138	895 220	948 933
Transfers	77 973	105 293	86 232	116 960	126 082	116 064	142 781	139 944	160 339
Payments for capital assets	244 877	223 672	387 816	643 530	857 650	1 033 771	791 158	870 114	862 106
Total economic classification:	3 013 110	3 657 799	4 452 526	5 429 452	6 047 714	6 100 188	6 420 715	7 013 846	7 344 839

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		EPWP budget for the current financial year	Programme	Total project cost	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish					2010/2011	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)												
Total new constructions (buildings and infrastructure)									-	-	-	-
2. Rehabilitation/upgrading (R thousand)												
	PHARMACEUTICAL DEPOT	Nkangala	Steve Tshwete	Construction of new Pharmaceutical Depot	10.06.2005	14.06.2008		8	65 191	4 300	-	
	EVANDER HOSPITAL	Gert Sibande	Govern Mbeki	Construction of OPD, Casualty, Pharmacy , upgrading of wards	04.10.2004	11.10.2006		8	48 332	2 500	-	-
	SABIE HOSPITAL	Ehlanzeni	Thaba Chwewu	Construction of Maternity Ward	07.03.2005	07.10.2005		8	13 142	1 011	-	-
	GROBLERSDAL HOSPITAL	Nkangala	Greater Groblersdal	Construction of OPD, Casualty Pharmacy, EMS & X-Ray	29.07.2004	28.01.2006		8	10 154	1 600	-	-
	STANDERTON HOSPITAL	Gert Sibande	Lekwa	Construction of New Wards and Paediatric Ward	29.09.2005	02.05.2007		8	37 505	1 784	-	-
	WITBANK HOSPITAL	Nkangala	Emalahleni	Construction of new Paediatric Ward with lodger mothers accommodation				8	73 223	10 000	-	-
	WITBANK HOSPITAL	Nkangala	Emalahleni	Construction of new Neonatal and Kangaroo mothers unit	not started			8	75 000	30 000	39 837	45 267
	EMBHULENI HOSPITAL	Gert Sibande	Albert Luthuli	Construction of Laundry, rubberize roofs. Replace vinyl floor covering to entire hospital floors. Renovate ambulance parking area and shelter. Replace water pipes	not started			8	-	-	37 837	46 387
	MIDDELBURG HOSPITAL	Nkangala	Steve Tswete	Renovations of existing roofs and two Wards. Upgrade of Helipad, Theatres, Pharmacy and Casualty. Construction of New ICU/High care,	15.01.2009	15.01.2010		8	57 045	5 704	-	-
	KWAMHLANGA HOSPITAL	Nkangala	Thembisile	Construction of new intensive care unit and renovations and additions to existing theatre block	not started			8	51 690	12 601	25 000	6 000
	KWAMHLANGA HOSPITAL	Nkangala	Thembisile	Renovations and additions of existing OPD, admissions and construction of new pharmacy	not started			8	46 161	-	38 000	8 000
	BELFAST HOSPITAL	Nkangala	Emakhazeni	Upgrade of OPD, Casualty, and construction of Pharmacy	not started			8	41 221	11 500	20 000	7 000
	FACILITIES AUDIT	All Districts	All Districts	Audit of facilities in the Province	23.10.2009	30.08.2010		8	10 500	7 500	-	-
Total rehabilitation/upgrading									529 164	88 500	160 674	112 654
3. Recurrent maintenance (R thousand)												
	Maintenance	All Districts	All Districts	Maintenance	01.04.2010	31.03.2011		8	5 000	5 000	5 600	6 000
Total other capital projects									5 000	5 000	5 000	5 000
4. Other capital projects (R thousand)												
	Equipment for Hospitals	All Districts	All Districts	Purchase of new equipments	01.04.2010	31.03.2011		8	-	18 000	20 000	24 000
Total recurrent maintenance									-	18 000	20 000	24 000

Table B.5(c): Additional **HEALTH** information to be included in Table B.5(a)

No.	Project name	Region/ district	Municipality	Type of structure	Regional/ District/ Central Hospital, Clinic/ Community Health Centre	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2010/11
1. New constructions (buildings and infrastructure) (R thousand)										
EQUITABLE SHARE	WAKERSTROOM CHC:Construction of new CHC and new accomodation units	Gert Sibande	Pexley KaSeme	New	CHC	31.10.2004	31.10.2007	10 000	10 000	10 000
	SHEEPMOOR CHC: Construction of new CHC and new accomodation units	Gert Sibande	Msukaligwa	New	CHC	20.06.2005	20.06.2006	5 790	6 372	-
	WARBURTON CHC: Construction of new CHC and new accomodation units	Gert Sibande	Msukaligwa	New	CHC	12.12.2007	12.09.2008	6 714	6 714	3 000
	EXT. 6 & 7 LEKWA CHC:	Gert Sibande	Lekwa	New	CHC	18.07.2005	18.07.2006	5 531	6 345	-
	DWARSLOOP CHC:Construction of new CHC and new accomodation units	Ehlanzeni	Mbombela	New	CHC	23.01.2009	10.11.2009	16 046	16 046	13 000
	LOCHIEL CHC: Construction of new CHC and new accomodation units	Gert Sibande	Albert Luthuli	New	CHC	11.12.2008	08.12.2009	16 756	16 756	6 983
	MASIBEKELA CHC: Construction of new CHC and new accomodation units	Ehlanzeni	Nkomazi	New	CHC	Not started		-	-	10 000
	NELSPRUIT CHC: Construction of new CHC	Ehlanzeni	Mbombela	New	CHC	01.07.2009	31.03.2009	61 900	61 900	14 000
	MOLOTO EMS: Construction of new EMS station	Nkangala	Thembisile	New	EMS station	Not started		15 213	15 213	12 236
	KAAPMUIDEN CLINIC: Purchase of land	Ehlanzeni		New	clinic	Not started		375	375	375
	Witbank Technical Workshop: New Clinical Engineering Workshop.	Nkangala	Emalahleni	Upgrading	Workshop	15.01.2009	15.08.2008	3 072	3 072	650
Total new constructions								141 397	142 793	70 244

Table B.5(c): Additional **HEALTH** information to be included in Table B.5(a)

No.	Project name	Region/ district	Municipality	Type of structure	Regional/ District/ Central Hospital, Clinic/ Community Health Centre	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2010/11
2. Rehabilitation/upgrading (R thousand)										
	Kwa Mhlanga Hospital: Construction of bulk earthworks, roads and parking including security gate house and helipad.	Nkangala	Thembisile		Upgrading			-	-	4 437
	Kwa Mhlanga Hospital: Construction of new intensive care unit and casualty. Renovations and additions to existing theatre block.	Nkangala	Thembisile		Upgrading			-	-	24 617
	Witbank Hospital: Construction of Paediatric ward, Trauma unit, and ICU	Nkangala	Emalahleni		Upgrading			-	-	4 925
	Delmas Hospital: Construction of new Theatres, Male and female wards and Admin Block	Nkangala	Delmas		Upgrading			-	-	7 507
	Barberton Hospital: Upgrading of OPD, Casualty, Admission area, Ablution facilities, Repairing roof, disabled facilities at entrance and Painting whole hospital	Nkangala	uMjindi		Upgrading			-	-	18 819
	Final Accounts for steelframe projects	All Districts	All Districts		KwaMhlanga CHC. Greylingstad CHC. Xanthia CHC, Matsulu 2x2 accommodation. Delmas 2x2 accommodation. Utah 2x2 accommodation. Tonga Malaria Laboratory			-	-	4 200
	Final Accounts for CHC's and Clinic	All Districts	All Districts		Langverwagt CHC, Sheepmoore CHC, KwaNgema CHC, Lekwa CHC,			-	-	7 000
	Final Accounts for accommodation	All Districts	All Districts		Iswepe Clinic Accommodation, Silindile Clinic Accommodation, Verena Clinic Accommodation, Lefiso Clinic Accommodation, Nokaneng Clinic Accommodation, Dundonald Clinic Accommodation, Mananga CHC Accommodation, Badplaas CHC Accommodation, Buffelspruit CHC Accommodation, eNtombi CHC Accommodation.			-	-	4 500
	Nelspruit CHCEquipment	Ehlanzeni	Mbombela	Equipment	All facilities			-	-	9 517
	Goods & Services (to run the office)	Provincial	Provincial		Head Office			-	-	900
Total rehabilitation/upgrading								-	-	86 422

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2010/11
3. Recurrent maintenance (R thousand)										
	Sew er maintenance	All Districts	All Districts	26	10			900	900	900
Total recurrent maintenance								900	900	900

Culture, Sport and Recreation

To be appropriated by Vote in 2010/ 2011	R 282 253 000
Statutory amount	R 1 570 000
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department Culture, Sport and Recreation
Accounting Officer	Deputy Director General: Culture, Sport and Recreation

1. OVERVIEW**1.1 Vision**

Excel in culture, sport and information services in the country

1.2 Mission

- To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders
- By providing support to all communities through the creation of opportunities in capacity building, infrastructure development, information dissemination and encourage stakeholder participation
- By administering, supporting, promoting and developing cultural, sporting and information services
- Through supporting, promoting and developing Culture, Sport and Information activities

1.3 Departmental Strategic Goals

- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's Improving the quality of life by maintaining healthy minds and bodies through active participation in sport, recreation, arts and culture
- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society
- Creating a learning culture to empower people to make informed decisions.
- Supporting socio-economic development by establishing Sport and Culture as an economic investment
- Ensuring effective investment in resources and systems for the delivery of quality service

1.4 Sector Strategic Goals

- The promotion, development and transformation of sport, art and culture.
- Promote and contribute to economic growth and opportunities through sport, art and culture.
- Promote and contribute to nation building through sport, arts and culture
- Promote and contribute to good governance.
- Promote and contribute to quality of social services through arts, culture and sport.

1.5 Core functions and responsibilities**1.5.1 Cultural Affairs**

- Language services and development
- Promotion of arts and preservation of culture
- Promotion of multi-faith society and moral regeneration
- Preservation of heritage through museums services, heritage resources management and special heritage projects.

1.5.2 Library and Archive services

- Library infrastructure development
- Procurement of library materials
- Library network system development and management thereof.
- Regional library support and central reference library services and marketing thereof.
- Archival and records management services.

1.5.3 Sport and Recreation

- Promotion of mass sport and recreation participation
- Facilitation of the formation, support and monitoring transformation of provincial and regional sport and recreation structures such as Mpumalanga Academy of Sport, South African Women in Sport and Recreation (SAWSAR), and so on.
- Co-ordination of school sport competitions
- Co-ordination of 2010 World Cup programmes and projects

1.5.4 Overview of the main services to be delivered

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Properly resourcing of heritage institutions to preserve, conserve and transform heritage.
- Implementation of the transformation charter in sport and recreation.
- Promotion of mass participation through the implementation of the S.A. Games, Siyadlala, Indigenous Games, SAWSAR and School Sport.
- Promoting and creating an enabling environment for the preparations of the 2010 FIFA World Cup by establishing Fan Parks and Viewing sites, and Provincial Mayoral Cup Tournaments, COSAFA games and Premier's International Football Cup.
- Facilitate implementation of the National Language Development Framework (promotion of multilingualism)
- Provision of support and resources for an effective, efficient library services.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts.

1.5.6 Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that marginalized languages are promoted, living cultural activities are financially supported, and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered. Financial support to institutions is limited to the Barberton friends of the museum, Pilgrim's Rest friends of the museum, South African Gold Panning Association, Ray Phiri Arts Institute and Mpumalanga Sport Academy due to budgetary constraints.

Library & information services are rendered to 139 public libraries and library service points attached to 18 local and other authorities in Mpumalanga. The support services include library market training, marketing, electronic networking and library facility establishment.

As regards sport and recreation, farm and rural recreation festivals are organised annually to encourage the historically disadvantaged communities to participate in sport and recreation activities so that they can live healthy lifestyles. Through this project, we also promote seven indigenous games. This project has generated interest and there has been massive participation.

Through the Mass Participation Programme that was introduced in 2004/05, the department has got youth joining teams and participating in various sporting codes and thus keeping them fit and away from crime. This programme has been introduced in 18 hubs. To implement the programme, activity coordinators are appointed in all the hubs.

Sustainability of Sport Councils at Municipal level is critical for participation. The South African Games have been introduced to impact on provincial and national teams in terms of demographics. These games start from the Municipal level with massive participation, selections at regional and provincial levels and eventually provincial teams participating nationally. Through this process, talent is also nurtured and identified with the assistance of Mpumalanga Academy of Sport and various federations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/2010)

The Department has started construction work on the Archive Building after initially encountering challenges with the land. Phase one for the construction of the Archive building is completed; Phase two of the Provincial Archive building has been started with an allocation of R 20 million. An additional of R 20 458 million was transferred to Archive services for Phase two construction.

An amount of R 55.6 million has been allocated by the department for the Community Library conditional grant for the current financial year 2009 / 2010. The department has set aside an amount of R18 6 million for the construction of 3 new libraries and the upgrading of 4 existing regional libraries across the province. Work on the projects is still at initial stages, contractors have been appointed for the new libraries and all projects are expected to be completed by the end of the financial year 2009 / 2010.

The department has facilitated the celebration of seven nationally celebrated days namely; The Freedom day, National Workers day, the National Youth day and the National Women's day, Human rights day and Heritage day .National Day of Reconciliation and End Year Religious Festival are still to be celebrated.

The department has supported 3 public viewing sites for the FIFA Confederation Cup that took place during June 2009. The department participated in the National Winter School games that were held in KwaZulu-Natal during the month of June 2009.

The department has supported 12 Imimemo, coordinated Tjhagalani kusephuka tidzindzi which was held on October 2009. The department has supported Izithethe Art Institutes and Innibos Arts and Culture festivals. The International Africa Day was hosted successfully by the department during May 2009. The department has facilitated the recording of three (3) performing arts groups in the province.

The department has finalized the Final version of the Provincial Language Policy.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010 / 2011)

In order to preserve and promote culture, the department will continue to support cultural initiatives, establishment of Cultural Forum and 2010 Cultural hubs.

The department will continue with its flagship programmes under the Cultural Affairs – Museums and Heritage programme that seek to promote sustainable development, capacity building and access to Arts and Culture activities with emphasis on disadvantaged communities and the celebration of events of regional and national significance.

Provide funding and support to arts and culture organisations, councils and sport institutions.

On infrastructure development, the department will proceed with the construction of the archive building which is planned to be completed over three financial year, construction and renovations of libraries with the funding from the community library grant. The department will have new library constructions and the upgrading of the regional libraries in the whole province.

Develop sport and promote recreation through the activities of the School Sport Mass Participation and Siyadlala Programmes.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the vote.

4.1 Summary of receipts

Table 11.1 gives the sources of funding for vote 12 over the seven-year period from 2006/07 to 2012 / 2013.

Table 11.1: Summary of receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	101 554	98 374	161 291	174 379	169 395	169 395	168 837	181 456	196 213
Conditional grants	10 020	38 336	55 740	85 826	95 292	95 292	94 396	100 060	105 063
Departmental receipts	10 000	32 210	18 604	18 491	18 491	18 491	19 020	20 203	20 999
Total	121 574	168 920	235 635	278 696	283 178	283 178	282 253	301 719	322 275

The department will receive a budget allocation of R 282 253 million in 2010/2011, rising to R 301 719 million in 2011/12 and R 322 275 million in 2012/13. The conditional grant funding reflected is for the two section 5 conditional grants that the Department is receiving, namely; Community Library grant, which is received from the National Department of Arts and Culture, and the Mass Sport and Recreation Participation grant from the National Department of Sports and Recreation. The decrease in funding for the financial year 2012/13 is due to the cessation of conditional grant funding.

The aim of the community library grant is to fund high priority areas such as resourcing of libraries, ICT infrastructure and operational expenses, maintenance of infrastructure/ facilities, literacy projects and the construction of new libraries and upgrading of libraries.

The aim of the mass participation is to encourage mass participation in school sports and recreational activities.

4.2 Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 12. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums of which falls under the control of this department. The estimates provided over the 2010/2011 MTEF are based on the amounts that are currently collected for entrance at facilities as well as funds received for lost library material. The higher than average actual figures for 2006/07 and 2008/09 is additional revenue received from the hosting of the International jazz festival, MAC fest international. For further details on the receipts see annexure tables B 1.

Table 11.2: Departmental receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capit	707	490	751	453	453	453	475	496	521
Fines, penalties and forfeits	56	83	49	41	41	41	43	45	47
Interest, dividends and rent on land	428	488	577	339	339	339	356	372	391
Sales of capital assets	52	75	28	64	64	64	67	70	74
Financial transactions in assets and liabilities	-	-	2	-	-	-	-	-	-
Total	1 243	1 136	1 407	897	897	897	941	983	1 033

The departmental receipts are generally low, and revenue is generated mainly from entrance fees, Penalties and sales from the departmental revenue centres which are mainly Kgodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries. The revenue collection has decreased from R1.2 million in 2006/07 to R0.941 million in 2011/12. The decrease in

the revenue is attributed by the dysfunctional of the Delmas Campsite that was contributing more revenue for the department.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given below:

5.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials & infrastructure
- Acceleration of sport & school sport mass participation

5.2 Programme Summary

Table 11.3 and 11.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2006/07 to 2012/13. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	30 451	45 091	63 492	91 184	66 977	66 977	86 485	89 634	82 737
Programme 2: Cultural Affairs	53 838	38 042	47 595	48 745	47 510	47 510	42 283	48 047	55 886
Programme 3: Library and Archives	15 600	32 916	61 282	90 608	120 532	120 532	105 110	109 820	121 177
Programme 4: Sport and Recreation	21 685	52 871	63 266	48 159	48 159	48 159	48 375	54 218	62 475
Total	121 574	168 920	235 635	278 696	283 178	283 178	282 253	301 719	322 275

5.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	100 634	143 582	191 902	225 442	192 711	192 711	212 056	227 459	231 615
Compensation of employees	43 985	56 693	70 051	92 092	77 744	77 744	102 913	111 661	120 594
Goods and services	56 649	86 889	121 851	133 350	114 967	114 967	109 143	115 798	111 021
Transfers and subsidies to:	5 814	8 284	7 960	9 080	9 080	9 080	4 848	13 912	15 115
Provinces and municipalities	99	3 882	3 178	5 000	5 000	5 000		5 724	6 500
Non-profit institutions	5 270	3 936	4 185	3 680	3 680	3 680	3 820	7 730	8 134
Households	445	466	597	400	400	400	1 028	458	481
Payments for capital assets	15 126	17 054	35 773	44 174	81 387	81 387	65 349	60 348	75 545
Buildings and other fixed structures	14 130	12 646	30 628	38 874	71 796	71 796	59 398	55 196	68 293
Machinery and equipment	823	4 408	5 145	5 300	9 591	9 591	5 951	5 152	7 252
Software and other intangible assets	173	-	-	-	-	-	-	-	-
Total	121 574	168 920	235 635	278 696	283 178	283 178	282 253	301 719	322 275

5.4 Expenditure trends

There is a steady increase in funding each year from 2006/07 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts as well as the introduction of new projects and programmes such as 2010 FIFA World Cup projects. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on year on year basis.

Expenditure in respect of goods and services is predominately for operational expenditure, Departmental projects and programmes such as cultural events held, organizing of Nationally celebrated days, major projects such as the MACfest International, Mpumalanga Premiers Cup and 2010 FIFA World Cup mass mobilisation activities, the purchase of library material and sports and recreation material, equipment and consumables.

Transfers and subsidies payments and estimates consist of transfers made to category B municipalities for the upgrading of ICT infrastructure at public libraries as part of the community library grant. These transfers are included in the Provincial Gazette Extraordinary on a yearly basis. Transfers to Non-profit making institutions are made to arts and culture institutions and structures such as the Ray Phiri arts institute and arts and culture forums, museum and heritage institutions such as the friends of the museums and SAGPA and Sport development institutions such as the Mpumalanga academy of Sport. Transfers to households are mainly for bursaries made to students for arts and culture studies.

Expenditure on capital assets if for construction, upgrading and rehabilitation of infrastructure such as the archive building, cultural villages and regional and public libraries. The Increase in payments and estimates is due to the introduction of the community library grant which is funding the construction and upgrading of libraries as well as the resumption of construction on the archive building after the conclusion of the rezoning process.

5.5 Infrastructure payments

This section gives details of department infrastructure payments and estimates.
See annexure table B 2

5.6 Transfers

This section provides information on transfers to local government and non-government organisations.

5.6.1 Transfers to NGO's

The transfer of funds is made to the following institutions that advance the mandate of the Department.

Table 11.5: Summary of departmental transfers to other entities (Non-Profit institutions)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
SAGPA	500	600	600				850	2 300	2339
MACC Bursaries(Arts & Cul.)	-	-	450	-	-	-	-	-	-
Friends of the museums	100	150	250	-	-	-	200	700	754
SAMET	250	198	-	-	-	-	-	-	-
Ray Phiri Arts Institute(Arts & Cul.)	-	-	-	1 000	1 000	1 000	-	1 000	1051
Mpumalanga Sport Academy	900	1 271	1 200	1 320	1 320	1 320	300	1 072	1127
Mpumalanga Sport Confederation	-	-	-	-	-	-	100	106	112
Soccer legends	-	-	-	-	-	-	60	64	68
Prioritised Federations	-	-	-	-	-	-	50	53	56
Mpumalanga Academy	-	-	-	-	-	-	400	424	447
Sail	1 500	-	-	-	-	-	-	-	-
Innibos(Arts & Cul.)	-	400	-	-	-	-	250	265	280
Mpumalanga Tennis Association	-	76	-	-	-	-	-	-	-
Mpumi and Metro	-	275	-	-	-	-	-	-	-
Mpumalanga Performing Arts Institutes	-	16	-	-	-	-	-	-	-
Photo Network	-	50	-	-	-	-	-	-	-
World Sport(Boxing)	800	800	-	-	-	-	-	-	-
Children's Summit	400	-	-	-	-	-	-	-	-
Others	0	-	756	1 000	1 000	1 000	-	-	-
Gert Sibande District Municipality	819	-	-	-	-	-	-	-	-
Pam Golding	-	100	-	-	-	-	-	-	-
SACAR	-	-	-	-	-	-	-	112	177
Izithethe Arts & Institute(Arts & Cul.)	-	-	-	-	-	-	100	106	112
Traditional Arts Market(Arts & Cul.)	-	-	-	-	-	-	200	212	224
Barryard Music Dev.(Arts & Cul.)	-	-	-	-	-	-	100	106	112
Mpuwa	-	-	-	-	-	-	150	159	168
MPLC	-	-	-	-	-	-	100	106	112
Scripwriting Project	-	-	-	-	-	-	400	424	447
Faith Master(Arts & Cul.)	-	-	-	-	-	-	20	21	22
Arts & culture forums	-	-	1,000	360	360	360	540	500	526
Total	5 269	3 936	4 256	3 680	3 680	3 680	3 820	7 730	8 134

5.6.2 Transfers to local government

Table 11.6 indicates transfers made to local government. Details of the amounts reflected per category.

Table 11.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category B									
Albert Luthuli	-	180	330	350	350	350	-	400	361
Msukaligwa	-	-	500	300	300	300	-	345	361
Mkhondo	-	-	-	150	150	150	-	170	361
Pixley Ka Seme	-	-	250	300	300	300	-	344	361
Lekwa	-	-	-	200	200	200	-	230	361
Dipaleseng	-	-	-	200	200	200	-	230	361
Govan Mbeki	-	1 453	435	550	550	550	-	630	361
Emalahleni	-	255	835	400	400	400	-	456	361
Steve Tshwete	-	-	320	550	550	550	-	630	361
Emakhazeni	-	-	-	250	250	250	-	286	361
Thembisile Hani	-	-	15	50	50	50	-	56	361
Dr JS Moroka	-	43	65	100	100	100	-	115	361
Thaba Chweu	-	-	50	50	50	50	-	58	361
Mbombela	-	602	-	450	450	450	-	515	361
Umgindi	-	20	-	150	150	150	-	170	361
Nkomazi	-	-	328	300	300	300	-	345	362
Delmas	-	129	-	-	-	-	-	-	361
Bushbuckridge	-	-	50	650	650	650	-	744	362
Category C									
Gert Sibande District Municipality	26	-	-	-	-	-	-	-	-
Nkangala District municipality	31	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	42	1 200	-	-	-	-	-	-	-
Total	99	3 882	3 178	5 000	5 000	5 000	-	5 724	6 500

The department transfers funds to municipalities, households and Non-Profit institutions in respect different grant types. The Regional Service Council Levy, was cancelled / discontinued from July 2006, and transfers made to municipalities are to assist in funding the upgrading of ICT and equipping of public libraries.

6. PROGRAMME DESCRIPTION

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of economic classification.

6.1 Programme 1: Administration

6.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies.

This programme comprise of two sub-programmes as presented on Table 11.7 below.

Table 11.7 and 11.8 below summarises expenditure and budget estimates relating to this programme.

Table 11.7: Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1: Office of the MEC	2 326	3 843	4532	6 353	5 918	5 918	4 838	7 207	7604
2: Corporate Services	28 125	41 248	58960	84 831	61 059	61 059	81 647	82 427	75133
Total	30 451	45 091	63 492	91 184	66 977	66 977	86 485	89 634	82 737

Table 11.8: Summary of payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	29 888	42 468	57 488	88 284	64 077	64 077	82 857	86 314	79 326
Compensation of employees	16 389	21 266	26 885	34 325	29 436	29 436	36 755	39 879	43 069
Goods and services	13 499	21 202	30 603	53 959	34 641	34 641	46 102	46 435	36 257
Transfers and subsidies to:	343	79	1 953	400	400	400	1 028	458	481
Provinces and municipalities	29	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 732	-	-	-	-	-	-
Households	314	79	221	400	400	400	1 028	458	481
Payments for capital assets	220	2 544	4 051	2 500	2 500	2 500	2 600	2 862	2 930
Machinery and equipment	220	2 544	4 003	2 500	2 500	2 500	2 600	2 862	2 930
Total	30 451	45 091	63 492	91 184	66 977	66 977	86 485	89 634	82 737

6.1.2 Expenditure Trends

The expenditure trend for Administration has grown since 2006/07 and 2010/11, from R30.4 million to R86.4 million at an average annual rate. A significant portion of this increase is mainly attributed to the commemoration days that are now allocated within administration under the Special Projects and events. Over the MTEF the administration budget is projected to increase at an average rate of 6 per cent to R 89.6 in 2011/12 since the celebration and build-up activities for the celebration of national days are being done regularly. The other main portion for the administration increase is mainly from the increase in the departmental officials that are being appointed that requires furniture, computer equipments and offices.

6.2 Programme 2: Cultural Affairs

6.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, national and provincial commemorative events, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and special heritage projects such as the heritage symposium and the promotion of the Mpumalanga heritage book.

Tables 11.9 to 11.10 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2006/07 to 2012/13.

Table 11.9: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1: Management	1 004	948	1893	2 805	1 406	1 406	1 891	2 438	2572
2: Arts and Culture	25 826	18 144	27071	30 441	32 927	32 927	25 478	29 602	36427
3: Museum and Heritage Services	21 946	14 974	15739	13 347	11 317	11 317	13 266	14 337	15126
4: Language Services	5 062	3 976	2892	2 152	1 860	1 860	1 648	1 670	1761
Total	53 838	38 042	47 595	48 745	47 510	47 510	42 283	48 047	55 886

Table 11.10: Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	37 819	30 738	43 982	43 311	42 515	42 515	39 373	38 517	45 864
Compensation of employees	14 157	15 887	18 347	24 894	19 772	19 772	25 731	27 918	30 152
Goods and services	23 662	14 851	25 635	18 417	22 743	22 743	13 642	10 599	15 712
Transfers and subsidies to:	1 688	2 981	1 376	2 360	2 360	2 360	2 910	6 011	6 324
Provinces and municipalities	11	1 200	-	-	-	-	-	-	-
Non-profit institutions	1 575	1 414	1 000	2 360	2 360	2 360	2 910	6 011	6 324
Households	102	367	376	-	-	-	-	-	-
Payments for capital assets	14 331	4 323	2 237	3 074	2 635	2 635	-	3 519	3 698
Buildings and other fixed structures	14 130	4 304	2 245	3 074	2 635	2 635	-	3 519	3 698
Machinery and equipment	201	19	- 8	-	-	-	-	-	-
Total	53 838	38 042	47 595	48 745	47 510	47 510	42 283	48 047	55 886

6.2.2 Expenditure Trends

The expenditure grew from R53.8 million in 2006/07 to R55.8 million in 2012/13 financial year. Over the MTEF the expenditure has decrease due to the shift of activities from Cultural Affairs to Administration that has lead to the decrease of the budget allocated to the programme. The National celebrated days has been moved from the programme to events management and it had a drastically decrease for the programme. The Arts and Culture Festival (Macfest International) programme has also contributed to the unstable budget allocated to the programme since it was not budget in the previous financial year and in the coming fiscal year.

The expenditure for Arts and Culture Sub-programme has increase from R25.8 million in 2006/07 to R29.6 million in 2011/12, Museums and Heritage has decrease from R21.9 million in 2006/07 to R14.3 million in 2011/12 due to the Infrastructure projects that are already completed being Samora Machel Monument in Mbuzini that had a bulk of the expenditure in 2006/07 financial year.

6.3 Programme 3: Library and Archive Services

6.3.1 Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing

and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 11.11 to 11.12 below summarise payments and budgeted estimates relating to these two functions.

Table 11.11 Summary of payments and estimates: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1: Management	866	850	948	951	991	991	1 005	1 065	1124
2: Library Service	13 019	31 279	42 971	68 425	77 851	77 851	68 505	71 032	80 213
3: Archive	1 715	787	17 363	21 232	41 690	41 690	35 600	37 723	39 840
Total	15 600	32 916	61 282	90 608	120 532	120 532	105 110	109 820	121 177

Table 11.12: Summary of payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	14 971	22 804	29 281	47 658	39 930	39 930	42 361	50 873	52 260
Compensation of employees	5 719	9 414	12 650	17 989	14 932	14 932	20 133	21 845	23 593
Goods and services	9 252	13 390	16 631	29 669	24 998	24 998	22 228	29 028	28 667
Transfers and subsidies to:	80	2 682	3 178	4 350	4 350	4 350	-	4 980	-
Provinces and municipalities	51	2 682	3 178	4 350	4 350	4 350	-	4 980	-
Non-profit institutions	29	-	-	-	-	-	-	-	-
Payments for capital assets	549	7 430	28 823	38 600	76 252	76 252	62 749	53 967	68 917
Buildings and other fixed structures	-	6 432	27 754	35 800	69 161	69 161	59 398	51 677	64 595
Machinery and equipment	376	998	1 069	2 800	7 091	7 091	3 351	2 290	4 322
Software and other intangible assets	173	-	-	-	-	-	-	-	-
Total	15 600	32 916	61 282	90 608	120 532	120 532	105 110	109 820	121 177

6.3.2 Expenditure Trends

Expenditure in this programme increased substantially from R15.6 million in 2006/07 to R109.8 million in 2011/12. The growth in spending since 2007/08 until 2012/13 is mainly due to the Community Library conditional grant and the expenditure for the Provincial Archive building. The expenditure is expected to slow down in 2012/13 when the Provincial Archive would have been completed. The Community Library grant mainly focuses on the provision of the Infrastructure and Library materials and the development of learning within the Province. The infrastructure are focused in improving the life of the rural communities and it increase over the MTEF from R 62.7 million to R69.8 million for the provision of Library infrastructure and materials.

6.4 Programme 4: Sport and Recreation

6.4.1 Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.

The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Siyadlala Mass Participation programme that is financed by a Mass Participation grant from Sport and Recreation SA.

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant for

Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach as much school going youth as possible.

The purpose of the 2010 Unit is to ensure that the province of Mpumalanga is ready to host the 2010 World cup through dry run activities like the COSAFA Cup, Fan parks and the upgrading of training venues for the World Cup.

Tables 11.13 to 11.14 below summarise payments and budgeted estimates relating to these programme from 2006/07 to 2012/13.

Table 11.13: Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
1: Management	1 332	1 186	961	1 482	657	657	1 128	1 667	1759
2: Sport	12 310	27 782	25897	10 296	13 603	13 603	11 859	10 933	16810
3: Recreation	6 930	9 260	16168	18 279	17 217	17 217	24 345	24 968	26341
4: School Sports	979	7 999	7939	13 399	11 986	11 986	8 530	10 772	11364
5: 2010 FIFA World Cup	134	6 644	12271	4 703	4 696	4 696	2 513	5 878	6201
Total	21 685	52 871	63236	48 159	48 159	48 159	48 375	54 218	62 475

Table 11.14: Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	17 956	47 572	61 151	46 189	46 189	46 189	47 465	51 755	54 165
Compensation of employees	7 720	10 126	12 169	14 884	13 604	13 604	20 294	22 019	23 780
Goods and services	10 236	37 446	48 982	31 305	32 585	32 585	27 171	29 736	30 385
Transfers and subsidies to:	3 703	2 542	1 453	1 970	1 970	1 970	910	2 463	8 310
Provinces and municipalities	8			650	650	650		744	6 500
Non-profit institutions	3 695	2 522	1 453	1 320	1 320	1 320	910	1 719	1 810
Households	-	20		-	-	-	-	-	-
Payments for capital assets	26	2 757	662	-	-	-	-	-	-
Buildings and other fixed structures	-	1 910	581	-	-	-	-	-	-
Machinery and equipment	26	847	81	-	-	-	-	-	-
Total	21 685	52 871	63 266	48 159	48 159	48 159	48 375	54 218	62 475

6.4.2 Expenditure Trends

The expenditure has since increased from R21.6 million in 2006/07 to R54.2 million in 2011/12. the growth in Sport and Recreation programme is mainly from the Mass Participation programme that assists with the development of sport in the province. Also the expenditure is attributed by the 2010 FIFA World cup sub programme that is expected to be finalised after the world cup and the Mass Participation conditional grant focuses mainly on the provision of mass mobilisation, Siyadlala and school sport.

The expenditure for Mass Participation conditional grant has increase from R31.6 million in 2010/11 to R35.2 million. The School Sport works in close cooperation with the Department of Education to ensure sport programmes are offered to school children to encourage lifelong participation in sport.

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 11.15 below provides details of the personnel numbers per programme.

Table 11.15: Personnel numbers and costs¹: Culture,Sport and Recreation

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Administration	80	94	94	118	140	177	300
Cultural Affairs	110	108	114	113	86	60	40
Library and Archive Services	45	42	49	116	62	80	50
Sport and Recreation	32	34	345	348	39	40	40
Total provincial personnel numbers	267	278	602	695	327	357	430
Total Departmental personnel cost (R thousand)	38815	43985	56693	70051	77744	102913	111661
Unit cost (R thousand)	145	158	94	101	238	288	260

1. Full-time equivalent

6.5.2 Training

The tables below summaries the departmental budget for training over the MTEF period, the training budget caters for the generic training needs of the department.

Table 11.16: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	278	602	602	327	326	326	357	387	430
Personnel cost (R thousands)	43 985	56 693	70475	92092	77744	77744	102913	111661	120594
Human resources component									
Personnel numbers (head count)	6	6	6	12	12	12	13	15	18
Personnel cost (R thousands)	1 277	1 794	1648	3348	3348	3348	3392	4495	4771
Finance component									
Personnel numbers (head count)	40	41	41	37	36	36	38	44	46
Personnel cost (R thousands)	8 513	12 257	11263	10324	10324	10324	10177	10988	11664
Full time workers									
Personnel numbers (head count)	232	243	243	327	326	327	357	387	430
Personnel cost (R thousands)	46 903	60 399	53800	63541	63541	63541	77748	82426	87496
Contract workers									
Personnel numbers (head count)	-	-	312	422	422	422	462	500	550
Personnel cost (R thousands)	-	-	3763	14879	14879	14879	7221	7528	7991

Table 11.17: Payments on training: Culture,Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	191	143	490	520	520	520	610	674	708
of which									
Subsistence and travel	100	120	150	106	106	106	160	180	189
Payments on tuition	91	23	340	414	414	414	450	494	519
Programme 2: Cultural Affairs	42	57	40	50	50	50	55	70	74
Subsistence and travel	42	57	40	50	50	50	55	70	74
Payments on tuition									
Programme 3: Library and Arcl	45	80	120	70	70	70	60	60	63
Subsistence and travel	45	80	120	70	70	70	60	60	63
Payments on tuition									
Programme 4: Sport and Recreæ	41	59	50	60	60	60	60	70	74
Subsistence and travel	41	59	50	60	60	60	60	70	74
Payments on tuition									
Total	319	339	700	700	700	700	785	874	919

Table 11.18: Information on training: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	278	290	326	353	353	353	357	389	430
Number of personnel trained	271	270	280	334	334	334	357	389	430
of which									
Male	140	143	150	166	166	166	186	201	221
Female	138	147	176	187	187	187	171	186	200
Number of training opportunities									
of which									
Tertiary	10	17	20	22	22	22	26	30	32
Workshops	100	120	120	150	150	150	20	20	20
Seminars	5	8	8	10	10	10	11	12	13
Other									
Number of bursaries offered	16	17	20	30	30	30	80	140	160
Number of interns appointed	4	9	10	15	15	15	15	20	25
Number of learnerships appointe	10	40	40	20	20	20	30	40	50
Number of days spent on trainir	80	100	120	120	120	120	126	132	139

6.5.3 Reconciliation of structural changes

Table 11.19 Reconciliation of structural changes: Culture,Sport and Recreation

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1.Administration	1	2	1.Administration	1	2
2.Cultural Affairs	2	4	2.Cultural Affairs	2	4
3.Library and Archives Services	3	3	3.Library and Archives Services	3	3
4.Sport and Recreation	4	5	4.Sport and Recreation	4	5

ANNEXURE TO ESTIMATES OF PROVINCIAL EXPENDITURE

Table B.1: Specification of receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	707	490	751	453	453	453	475	496	521
Entrance Fees	707	490	751	453	453	453	475	496	521
Fines, penalties and forfeits	56	83	49	41	41	41	43	45	47
Interest, dividends and rent on land	428	488	577	339	339	339	356	372	391
Interest	428	488	577	339	339	339	356	372	391
Sales of capital assets	52	75	28	64	64	64	67	70	74
Other capital assets	52	75	28	64	64	64	67	70	74
Financial transactions in assets and liabilities			2						
Total departmental receipts	1 243	1 136	1 407	897	897	897	941	983	1 033

Table B.3.1: Payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	29 888	42 468	57 488	88 284	64 077	64 077	82 857	86 314	79 326
Compensation of employees	16 389	21 266	26 885	34 325	29 436	29 436	36 755	39 879	43 069
Salaries and wages	13 011	17 865	22 509	28 272	23 383	23 383	30 278	32 851	35 479
Social contributions	3 378	3 401	4 376	6 053	6 053	6 053	6 477	7 028	7 590
Goods and services	13 499	21 202	30 603	53 959	34 641	34 641	46 102	46 435	36 257
of which									
Consultants	3 100	10 540	2467	21 424	21 424	21 424	28 564	23 821	13 628
Travel and Subsistence	4 400	4 663	1348	4 500	4 500	4 500	4 600	4 800	5045
Audit and Legal fees	918	918	1299	1 203	1 203	1 203	1 300	1 450	1524
Bursaries and class fees	319	319	459	700	700	700	785	874	919
Other	4 762	4 762	25030	26 132	6 814	6 814	10 853	15 490	15141
Transfers and subsidies to¹:	343	79	1 953	400	400	400	1 028	458	481
Provinces and municipalities	29	-	-	-	-	-	-	-	-
Municipalities	29	-	-	-	-	-	-	-	-
Non-profit institutions			1732						
Households	314	79	221	400	400	400	1 028	458	481
Social benefits									
Other transfers to households	314	79	221	400	400	400	1028	458	481
Payments for capital assets	220	2 544	4 051	2 500	2 500	2 500	2 600	2 862	2 930
Buildings and other fixed structures	-	-	48	-	-	-	-	-	-
Buildings	-	-	48	-	-	-	-	-	-
Machinery and equipment	220	2 544	4 003	2 500	2 500	2 500	2 600	2 862	2 930
Transport equipment		1 400		1 000	1 800	1 800	1 000	1 145	1900
Other machinery and equipment	220	1 144	4003	1 500	700	700	1 600	1 717	1030
Total	30 451	45 091	63 492	91 184	66 977	66 977	86 485	89 634	82 737

Table B.3.2: Payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	37 819	30 738	43 982	43 311	42 515	42 515	39 373	38 517	45 864
Compensation of employees	14 157	15 887	18 347	24 894	19 772	19 772	25 731	27 918	30 152
Salaries and wages	10 129	13 387	15 722	22 418	17 296	17 296	23 082	25 044	27 047
Social contributions	4 028	2 500	2 625	2 476	2 476	2 476	2 649	2 874	3 105
Goods and services	23 662	14 851	25 635	18 417	22 743	22 743	13 642	10 599	15 712
of which									
Consultants	13 262	5 189	5 448	5 569	5 569	5 569	7 104	4 655	6 856
Travel and Subsistence	4 300	4 600	4 830	4 100	4 100	4 100	3 118	3 400	5 675
Other	6 100	5 062	15 357	8 748	13 074	13 074	3 420	2 544	3 181
Transfers and subsidies to¹:	1 688	2 981	1 376	2 360	2 360	2 360	2 910	6 011	6 324
Provinces and municipalities	11	1 200	-	-	-	-	-	-	-
Municipalities	11	1 200	-	-	-	-	-	-	-
Non-profit institutions	1 575	1 414	1 000	2 360	2 360	2 360	2 910	6 011	6 324
Households	102	367	376	-	-	-	-	-	-
Social benefits	-	367	376	-	-	-	-	-	-
Other transfers to households	102	-	-	-	-	-	-	-	-
Payments for capital assets	14,331	4 323	2 237	3 074	2 635	2 635	-	3 519	3 698
Buildings and other fixed structures	14,130	4 304	2 245	3 074	2 635	2 635	-	3 519	3 698
Buildings	14 130	4 304	2 245	3 074	2 635	2 635	-	3 519	3 698
Machinery and equipment	201	19	- 8	-	-	-	-	-	-
Other machinery and equipment	201	19	- 8	-	-	-	-	-	-
Total	53 838	38 042	47 595	48 745	47 510	47 510	42 283	48 047	55 886

Table B.3.3: Payments and estimates by economic classification: Programme 3 Library and Archive

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/06	2007/08	2008/09				2009/10	2010/11	2011/12
Current payments	14 971	22 804	29 281	47 658	39 930	39 930	42 361	50 873	52 260
Compensation of employees	5 719	9 414	12 650	17 989	14 932	14 932	20 133	21 845	23 593
Salaries and wages	4 919	7 612	10 758	15 200	12 143	12 143	17 149	18 606	20 094
Social contributions	800	1 802	1 892	2 789	2 789	2 789	2 984	3 239	3 499
Goods and services	9 252	13 390	16 631	29 669	24 998	24 998	22 228	29 028	28 667
of which									
Consultants	1 511	5 338	5 604	8 024	9 224	9 224	9 805	4 503	3 520
Travel and Subsistence	800	1 000	1 050	1 200	1 200	1 200	1 200	800	1 300
Books and Journals	-	-	-	6 550	6 550	6 550	7 000	4 201	13 000
Other	6 941	7 052	9 977	13 895	8 024	8 024	4 223	19 524	10 847
Transfers and subsidies to¹:	80	2 682	3,178	4 350	4 350	4 350	-	4 980	-
Provinces and municipalities	50	2 682	3 178	4 350	4 350	4 350	-	4 980	-
Municipalities	50	2 682	3 178	4 350	4 350	4 350	-	4 980	-
Households	30	-	-	-	-	-	-	-	-
Social benefits	1	-	-	-	-	-	-	-	-
Other transfers to households	29	-	-	-	-	-	-	-	-
Payments for capital assets	549	7 430	28 823	38 600	76 252	76 252	62 749	53 967	68 917
Buildings and other fixed structures	-	6,432	27 754	35 800	69 161	69 161	59 398	51 677	64 595
Buildings	-	6 432	27 754	35 800	69 161	69 161	59 398	51 677	64 595
Machinery and equipment	376	998	1 069	2 800	7 091	7 091	3 351	2 290	4 322
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	376	998	1 069	2 800	7 091	7 091	3 351	2 290	4 322
Software and other intangible assets	173	-	-	-	-	-	-	-	-
Total	15 600	32 916	61 282	90 608	120 532	120 532	105 110	109 820	121 177

Table B.3.4: Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	17 956	47 572	61 151	46 189	46 189	46 189	47 465	51 755	54 165
Compensation of employees	7 720	10 126	12 169	14 884	13 604	13 604	20 294	22 019	23 780
Salaries and wages	6 468	8 420	10 378	14 078	12 798	12 798	19 432	21 084	22 770
Social contributions	1 252	1 706	1 791	806	806	806	862	935	1 010
Goods and services	10 236	37 446	48 982	31 305	32 585	32 585	27 171	29 736	30 385
of which									
Consultants	3 702	28 010	29 410	13 537	13 537	13 537	3 981	4 026	10 280
Travel and Subsistence	2 206	4 087	4 291	4 000	4 000	4 000	4 500	4 200	11 000
Other	4 328	5 349	15 281	13 768	15 048	15 048	18 690	21 510	9 105
Transfers and subsidies to¹:	3 703	2 542	1 453	1 970	1 970	1 970	910	2 463	8 310
Provinces and municipalities	8	-	-	650	650	650	-	744	6 500
Municipalities	8	-	-	650	650	650	-	744	6 500
Non-profit institutions	3 695	2 522	1 453	1 320	1 320	1 320	910	1 719	1 810
Households	-	20	-	-	-	-	-	-	-
Social benefits	-	20	-	-	-	-	-	-	-
Payments for capital assets	26	2 757	662	-	-	-	-	-	-
Buildings and other fixed structures	-	1 910	581	-	-	-	-	-	-
Buildings	-	1 910	581	-	-	-	-	-	-
Machinery and equipment	26	847	81	-	-	-	-	-	-
Transport equipment	-	847	81	-	-	-	-	-	-
Other machinery and equipment	26	-	-	-	-	-	-	-	-
Total	21 685	52 871	63 266	48 159	48 159	48 159	48 375	54 218	62 475

Table B.5(e): Library and Archives - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc.	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish				2010/11	MTEF 2011/12	MTEF 2012/13	
R thousands													
1. New and replacement assets													
	Mkhuhlu	Bushbuckridge	Library	1	30/07/08	31/05/10	Library and Archive	4 482	4 117	401	-	-	-
	Siyabuswa	Dr JSMoroka	Library	1	14/08/08	30/06/10	Library and Archive	4 327	1 439	110	-	-	-
	Morgenon	Lekwa	Library	1	31/07/08	31/05/10	Library and Archive	4 270	3 789	-	-	-	-
	Msoqaba	Mbombela	Library	1	08/12/09	05/12/10	Library and Archive	4 224	1 736	126	-	-	-
	Twefontein	Dr JSMoroka	Library	1	08/12/09	05/12/10	Library and Archive	4 438	1 676	138	-	-	-
	Silindie	Mskuligwa	Library	1	01/03/10	01/05/11	Library and Archive	4 497	239	3 823	-	-	-
	Driefontein	Mkhondo	Library	1	01/05/10	01/05/11	Library and Archive	4 800	-	4 378	168	-	-
	Hluksani	Bushbuckridge	Library	1	01/05/10	01/05/11	Library and Archive	4 600	-	4 289	163	-	-
	Bolleng	Delmas	Library	1	01/05/10	01/05/11	Library and Archive	3 800	-	3 464	134	-	-
	Thubelihle	Library	Library	1	01/11/10	01/05/12	Library and Archive	5 859	-	243	5 443	173	-
	Vaalbank	Dr JSMoroka	Library	1	01/11/10	01/05/12	Library and Archive	5 958	-	248	5 532	178	-
	Masoyi	Mbombela	Library	1	01/11/10	01/05/12	Library and Archive	5 748	-	237	5 344	167	-
	Nelspruit Phase 1	Mbombela	Library	1	01/11/10	01/05/12	Library and Archive	5 718	-	235	5 317	166	-
	Nelspruit Phase 2	Mbombela	Library	1	01/11/11	01/05/13	Library and Archive	5 955	-	-	680	5 102	-
	Verena	Thembisile	Library	1	01/11/11	01/05/13	Library and Archive	6 144	-	-	708	5 254	-
	Archive Building	Mbombela	Archive Building	1	26/02/09	27/02/12	Library and Archive	214 942	43 362	33 460	37 057	-	-
	Cultural hubs	Mpumalanga	Cultural Programme	1			Cultural Programme	4 924	2 592	-	-	-	-
Total New infrastructure assets								289 762	56 358	51 152	60 546	11 040	
2. Upgrades and additions													
	Wessellon	Mskuligwa	Library	1	13/08/08	30/06/10	Library and Archive	3 504	1 945	99	-	-	-
	Other 2008/09 Libraries	Library	Library	1	30/07/08	31/03/10	Library and Archive	4 022	3 393	-	-	-	-
	Nelspruit Regional Phase 2	Ehlanzeni	Regional Library	1	12/01/09	09/01/10	Library and Archive	2 830	486	947	-	-	-
	Mzinoni	Govan Mbeki	Library	1	12/02/09	09/02/10	Library and Archive	2 745	488	951	-	-	-
	Ermelo Regional(Bus shelter)	Mskuligwa	Regional Library	1	02/10/10	09/10/10	Library and Archive	675	-	259	-	-	-
	KwaMhlanga (Bas shelter)	Thembisile	Regional Library	1	02/10/10	09/10/10	Library and Archive	440	45	157	-	-	-
	Middelburg Regional	Steve Tshwete	Regional Library	1	15/06/10	15/04/11	Library and Archive	3 979	-	3 833	146	-	-
	Umgindi	Library	Library	1	10/01/10	31/05/12	Library and Archive	4 816	-	199	4 476	141	-
	Balbour	Library	Library	1	01/11/11	01/05/13	Library and Archive	3 736	-	-	432	3 192	-
	KaNyamazane	Mbombela	Library	1	01/11/11	01/05/13	Library and Archive	4 805	-	-	550	4 115	-
	Emfuntini Cultural village	Nkomazi	Cultural Village	1	03/01/10	31/03/11	Cultural Programme	1 695	95	400	1 200	-	-
Total Upgrades and additions								33 246	6 452	6 845	6 804	7 448	
3. Rehabilitation, renovations and refurbishments													
	Kgodwana Cultural Village		Cultural Village		04/01/11	31/03/12	Cultural Programme	1 500	-	-	1 500	-	-
	Silulu Cultural Village	Mbombela	Cultural Village		04/01/11	31/03/12	Cultural Programme	819	-	-	819	-	-
Total Rehabilitation, renovations and refurbishments								2 319	-	-	2 319	-	-
4. Maintenance and repairs													
	Middelburg Regional	Steve Tshwete	Regional Library		30/07/08	31/03/10	Library and Archive	96	-	-	-	-	-
	Ermelo Regional	Mskuligwa	Regional Library		14/12/09	01/06/10	Library and Archive	675	-	259	-	-	-
	Mbuzini	Nkomazi	Library		14/12/09	01/06/10	Library and Archive	650	-	250	-	-	-
	Cassim Park	Mskuligwa	Library				Library and Archive	60	-	-	-	-	-
Total Maintenance and repairs								1 481	-	509	-	-	-

Vote 12

Social Development

To be appropriated by Vote in 2010/11	R881 447 000
Statutory Amount	R1 421 000
Responsible MEC	MEC of Health and Social Development
Administaring Department	Department of Social Development
Accounting Officer	Deputy Director General: Social Development

1. OVERVIEW

This Strategic Plan carves the way to 2014 as it is based on the National and Provincial priorities for the next five years. The focus will be on meeting the Millennium Development Goals (MDGs) such as the eradication of extreme poverty and hunger. It is for this reason that the department will continue to play a leading role in the Provincial War Room on Poverty campaign. This approach provides opportunities for better integration and co-ordination of interventions by all stakeholders in the most deprived areas. This will result to comprehensive response to people's needs and better impact in changing lives of households and communities.

The finalization of new legislation by the National department necessitates that we make provision for the requisite resources to support new legislation which has statutory obligations that govern welfare services. Particular focus will be given to children and youth care services in line with the Children's Act and the Child Justice Act. It is during this period that the department will also be charged with the responsibility of all Child and Youth Care Centers which are currently within the jurisdiction of the department of Education. This will be added responsibility which requires proper management for smooth transition.

This plan will ensure that the opportunities and challenges that will come with the 2010 World Cup and beyond are well catered for as possible intervention areas have already been identified.

The approval of the reviewed organisational structure will enable the department to respond better to its core mandate as it is aligned to the Service Delivery Model. This however requires additional financial resources so that all the critical posts can be filled. The need for Infrastructure for the department cannot be over emphasised as the available resources cannot accommodate the growing number of staff members within the department as well as the need for welfare facilities.

With the population of 3,6 million in the province, staff shortage remains a challenge. The current 224 social workers fall short of achieving the national ratio of 1:3000 suggesting a staff deficit of 1 442 while the current number of 113 community development practitioners does not meet the national norm of 1:10 000.

This plan will further ensure that our partners in the NPO Sector are fully capacitated to render effective and efficient services and improve the general management and monitoring within the Sector. This will be in no doubt require adequate resource allocation to ensure proper accountability, as over 36% of the budget is transferred to the NPO Sector.

This Strategic Plan will be used as a tool to assist in managing and monitoring the department's performance in addressing challenges faced by our communities. The compilation of this plan has been an interactive process involving managers at all levels within the department, the National department of Social Development and the key stakeholders within the Sector namely SASSA, NDA and the Welfare Forum which represent all the NPOs within the province.

All factors considered, I hereby once again declare that my Office will provide the necessary management oversight for the implementation of the Mpumalanga Department of Social Development (Vote 13), Strategic Plan presented hereunder.

1.1 Vision

A caring, humane and developed society.

1.2 Mission

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

Strategic Goals

- Improve the quality and equity of service delivery, the capacity and governance of the Social Service Component
- Mitigate the negative impact of HIV and AIDS and expand the Home Community Based Care programme
- Reduce poverty through integrated sustainable development by specifically prioritising the most vulnerable groups
- Develop an infrastructure plan for the department
- Enhance the quality of life of people of Mpumalanga by providing integrated developmental social welfare services from 2010 to 2014

Legislative and other mandates

The core functions of the department are determined by the following legislation:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Age Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Child Care Act, 1983 (Act No 74 of 1983)
- Children's Act (Act 38 of 2005)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy

Other policy developments

- National Gender Policy Framework
- Child Justice Act

- Community Development Policy Framework
- Sustainable Livelihoods Framework
- Provincial Co-operative Development Strategy

2. REVIEW OF THE CURRENT FINANCIAL YEAR 2009/10

The current financial year witnessed changes with the new Administration occupying their offices in May. This came with changes emanating from the State of the Nation and the Province addresses as well as National and Provincial priorities.

Resource constraints compelled the department to deal with accruals and commitments within the allocated budget. This resulted to the review of the Implementation plan so that the planned targets and activities are aligned to the revised budget

Although the department made strides in filling of posts in the previous financial year, some critical posts especially in Finance and the District offices remain unfilled. The strategic positions of the Head of department and the Chief Financial Officer have been prioritised.

The year under review has necessitated the department to pay more attention on performance information and monitoring of services. Systems will be put in place by the end of the financial year to ensure accurate information and improved monitoring of services.

Governance structures were also strengthened during the current financial year to improve communication and accountability within the department and with other stakeholders.

Substance abuse

In continued efforts to address the substance abuse problem in the Province, the Department continued to intensify its efforts by implementing the prevention and treatment programmes through the following:

- The roll out of Ke Moja Phase 2 which focuses on parents, caregivers, and pre-school children through Puppets by conducting 35 capacity building sessions. An additional 26 capacity building sessions were also done focusing on prevention of substance abuse and its link to social cohesion and 1255 persons. The Department also continued giving support and guidance to the Substance Abuse Forum to fulfil their mandate in terms of the National Drug master plan.

Older persons

Protection of older persons remains a priority and a register of elder abuse notifications was maintained and 180 cases were reported and followed up to ensure appropriate services are rendered. The challenge of underreporting of elder abuse cases still remains and therefore ongoing campaigns were conducted to encourage NGOs, older persons, families and communities to report abuse.

Development, empowerment and creation of an enabling environment for older persons is a priority and therefore support to the Forum for older persons in implementing their plan of action as well as 35 capacity building was conducted on policies and programmes for older persons. Additional community based organisations the priority being those that render home based care were also funded.

Social crime prevention and support

There is still an increase in the arrest rate although not at an alarming rate. More boys and a very small percentage of girls find themselves in conflict with the law in the province. The Child Justice

Act was promulgated and preparations are underway to ensure full compliance in terms of probation services rendered to children under the age of 18 years. Emphasis was put on diversion of children from the criminal justice system and 3924 children were reached. 1800 children were reached through home based care supervision.

Services to persons with disabilities

Capacity building on disability policies and programmes reaching 750 persons through 25 sessions was conducted and the Provincial Forum for disability was supported to carry out its mandate in terms of the National Disability policy.

Community based care services remain a priority and therefore funding to stimulation centres was increased from R264, 00 per child per month to R396, 00.

Children

Children remain the priority and therefore the management at Provincial office was strengthen through upgrading of the sub-directorate to a directorate. Implementation of the Provincial Child Protection Register was continued and manual capturing was resorted to as a backup due to challenges with infrastructure. 9120 children were placed in foster care, 30 partial care facilities registered .and 200 ECD site were registered as well as well as 350 that were strengthened in terms of the EPWP.565 registered ECD centres were funded reaching 30808 children at the rate of R11, 00 per child per day. A 24 hour service for children was established in Ehlanzeni in preparation for 2010 FIFA World Cup

Victim empowerment

The department continued to provide services to victims of violence through providing accommodation, and counselling services to ensure that their psychological, welfare, safety, and judicial needs are addressed 2055 victims of gender based violence reached to be reached through counselling.

The programme was also strengthened through the collaboration with the UNODC an implementing agency for the European commission. The Programme benefited through funding by UNODC of some of the programmes for VEP.

Awareness campaigns to educate foster parents about parenting, and human trafficking particularly women and children received special attention

HIV and AIDS

Funding to NPOs was continued through transfers to 135 Home Community Based Care organisations. Relief programmes were implemented through provision of to vulnerable households by provision of food supplements to 5500 beneficiaries' families affected and infected by HIV and AIDS and distribution of school uniforms to 7830 orphans and vulnerable children. Special attention was also given to training to 2025 caregivers in line with EPWP.

Care and services to families

To enhance family functioning, this programme was strengthened through increasing access to family therapeutic services and preservation services and reaching 3208 families. .27 Capacity building sessions on family preservation programme, moral regeneration framework. Marriage preparation and enrichment were also conducted reaching 850 families

NPO programme management

The Department's priority on civil society partnership and strengthening of communities was implemented through by funding 921 NPO's and reaching 41 629 beneficiaries.

Youth development

Three hundred and thirty seven (337) youth are participating in Masupa-tsela Youth Pioneer Programme and receive a stipend of R1, 500 per month. Eighteen (18) mentors have been appointed in each municipality to support and train the Pioneers on the programme modules linked to community services. The youth will be assessed and accredited at the end of the programme.

War on poverty campaign

Fifteen (15) wards have been identified in seven (7) most deprived Municipalities, viz. Nkomazi, Bushbuckridge, Mkhondo, Pixley ka Seme, Albert Luthuli, Dr JS Moroka and Thembisile Hani for the rollout of the War on Poverty campaign. Local War Rooms have been established in these municipalities with the coordination of stakeholders and municipalities to facilitate profiling and monitor interventions in households.

As a response to reduce the number of youth dependent on substance abuse, the department has intensified its awareness and prevention programmes through Ke-Moja targeting youth in schools. The capacity of the current Treatment and Rehabilitation Centre was increased to accommodate 20 youth to address the special needs of young people who have become addicts.

Constraints

The main challenge faced by the Sector is inadequate infrastructure for office accommodation. This has a negative impact on the accessibility of services. The approved organisational structure is not funded and this will delay the filling of critical posts. Inadequate human capacity at all levels still remains a challenge.

The main challenge faced by the Sector is inadequate infrastructure for office accommodation. This has a negative impact on the accessibility of services. The current organisational structure is not aligned to service delivery needs. This resulted to the prioritisation of the review of the current organisational structure. Inadequate human capacity at all levels still remains a challenge, with special reference to scarce skills.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR 2010/11

Services intended for the coming year

The department will continue to implement the provisions of the Older Person's Act, Children's Act, Child Justice Act, National Youth Service and National Drug Master Plan to improve service delivery. The Integrated Service Delivery Model continues to be a beacon for the department in the repositioning of the Social Services component to address the existing and growing risks and challenges such as poverty, unemployment and HIV and AIDS.

Major focus will be given to the following in the next financial year:

- The implementation of the Sustainable Livelihood Approach Framework and Community Based Planning that direct interventions and benefits to those who are in greatest need. This will address poverty in the most deprived areas with prime beneficiaries being women, youth and children.

- The rollout of the War on Poverty campaign to other wards in the province to reach out for more households and facilitate provision of integrated and coordinated services to households.
- The finalisation and implementation of the norms and standards for Youth services to promote improved interventions that address the challenges faced by the young people.
- Implementation of the Community Development Policy Framework to strengthen and direct the provision of integrated community development services to communities.
- The review of NPOact and decentralisation of NPO registration activities to facilitate and enhance support to NPOs to ensure efficiency and accountability.
- The restoration of the ethics of care and human development into all programmes. This includes the rebuilding of family, community and social cohesion in order to promote social integration.
- The provision of a range of services to support community-based care and support for people living with HIV and AIDS, youth, older persons and children.
- The development and implementation of strategies to reduce youth criminality, substance abuse and youth unemployment.
- Making social welfare services accessible and available to vulnerable individuals, groups and communities in rural, areas to ensure equity in service provision.
- Providing services to people with disabilities in ways that promote their human rights, economic development and assist with their integration into mainstream society.
- The Department is committed to co-operative governance. It will work in partnership with communities, organizations and institutions in civil society. The Department will promote the strengthening of the partnership between non-profit organizations (NPOs), Community-Based Organizations (CBOs) and Faith Based Organizations (FBOs) in rendering developmental social services.
- The facilitation of systematic integration of population factors into all policies, plans, programmes and strategies at all levels and within all sectors and institutions of government in the Mpumalanga Province.
- The Department will further focus on crime prevention and support in line with the Child Justice Act.

Intensification of EPWP with special emphasis on ECD and HCBC, the National Youth Service, Masupatsela Youth Pioneer Programme and Infrastructure development

4. RECEIPTS AND FINANCING

4.2 Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	319 218	459 721	651 625	786 511	762 511	752 797	871 806	965 769	1 019 287
Own revenue	–	–	5 400	5 832	5 832	5 832	6 785	7 693	8 489
EPWP Social Sector Grant Allocatic	–	–	–	–	–	–	2 856	–	–
Total receipts	319 218	459 721	657 025	792 343	768 343	758 629	881 447	973 462	1 027 776

4.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital a:	208	233	305	211	334	334	319	301	338
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 734	2 059	2 472	1 716	1 322	1 322	310	332	297
Sales of capital assets	-	589	105	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	102	321	-	-	-	-	-	-
Total departmental receipts	1 942	2 983	3 203	1 927	1 656	1 656	629	633	635

The department has projected a decrease in revenue collection this is mainly as a reduction of the interest on bank account. This is as a result of following a stringent cash management which the department will not leave more cash in the bank for a long time unspent.

5. PAYMENT SUMMARY

5.1 Key Assumptions

Implementation of the Integrated Service Delivery Model (ISDM)

The ISDM for developmental social services is inclusive of all programmes within the Department. This model presents an opportunity to detail the nature, scope extent and level of services that social services practitioners are and should be delivering within one consolidated framework. The desired outcome of the ISDM is the implementation of a comprehensive, efficient, effective, quality services delivery system that contributes to a self-reliant society.

In order to implement this model effectively a range of human, financial and other infrastructure resources are required. The following key focus areas have been prioritised:

Implementation of social welfare legislation and policies and Child Justice Bill

- This legislation requires the sector to make provision for the employment of probation officers and assistant probation officers to implement diversion programmes
- This will also require an increase in capacity of the current Secure Care Centre from 30 to 60 beds plus an additional 60 bed capacity Secure Care Centre.

Older Person's Act, 13 of 2006

This Act advocates for the transformation of services for older persons to ensure equity in the distribution of resources, and promotion of community based services. Priority will be on the protection of older persons and home based care programme frail older persons living in the community.

Children's Act, 38 of 2005

The rights and protection of children as enshrined in the constitution are further promoted in this Act. Special focus will be given to early childhood development by funding additional 200 ECD centres, and strengthening of 350 ECD sites in terms of the EPWP reaching 56 811 children.

Expansion of Social Welfare Services

The financial awards policy makes provision for the transformation of services rendered by NPO's. The increase in budget in the coming year will enable the department to fund more community based services especially those in rural areas. It will also be used to building institutional capacity of emerging NPO's.

Expanded Public Works Programme

The EPWP will be intensified with 150 additional ECD sites and 55 HCBC projects linked to EPWP.

Institutional Capacity Building

The implementation of the ISDM and increasing needs for services makes it imperative that the Department prioritises institutional capacity building. These increasing needs for human and financial resources make it necessary that the vote use the additional budget effectively. It is also important that the Department constantly strengthens its management capacity.

Youth development

The implementation of Masupa-tsela Youth Pioneer and National Youth Services programmes will be facilitated to empower and develop the young people for economic development and skills. The **National Youth Development Agency act** will promote comprehensive, integration and coordination of services to the youth.

Poverty eradication

The War on Poverty campaign will facilitate the integration and coordination of services with the aim of rendering relevant interventions to poor households that are trapped in poverty. The Sustainable Livelihood framework will be implemented to assist communities to sustain their livelihoods.

5.2 Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	50 027	93 275	146 530	196 512	206 974	191 908	246 587	255 981	260 452
Social Welfare Services	200 642	284 538	388 981	450 405	449 804	449 648	516 801	589 561	628 107
Development and Research	68 549	81 908	121 514	145 426	111 565	117 073	118 059	127 920	139 217
Total payments and estimates	319 218	459 721	657 025	792 343	768 343	758 629	881 447	973 462	1 027 776

5.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	165 695	240 490	366 436	408 986	423 670	428 721	467 960	502 348	533 506
Compensation of employees	101 365	127 635	198 882	249 667	277 853	283 114	329 311	350 836	379 580
Goods and services	64 330	112 750	167 485	159 319	145 817	145 607	138 649	151 512	153 926
Financial transactions in assets and liabilities	–	105	69	–	–	–	–	–	–
Transfers and subsidies to:	138 582	190 666	253 356	295 574	264 791	264 791	323 446	375 762	400 262
Provinces and municipalities	18								
Non-profit institutions	138 501	190 649	232 978	277 939	262 439	262 439	321 446	373 362	397 702
Households	63	17	20 378	17 635	2 352	2 352	2 000	2 400	2 560
Payments for capital assets	14 941	28 565	37 233	87 783	79 882	65 117	90 041	95 352	94 008
Buildings and other fixed structures	473	13 364	18 458	57 456	54 856	40 091	66 430	66 979	68 284
Machinery and equipment	14 468	15 201	16 355	30 327	25 026	25 026	23 611	28 373	25 724
Software and other intangible assets	–	–	2 420	–	–	–	–	–	–
Total economic classification	319 218	459 721	657 025	792 343	768 343	758 629	881 447	973 462	1 027 776

Budget under compensation of employees will be spent on filled posts and vacant funded posts at provincial and district level. Some of the posts have already been advertised for filling. The budget also provides for the annual salary increases to commence in July 2009 as well as pay progression for qualifying personnel. Furthermore the department will absorb social workers who are bursary holders. It must also be noted that the department revised its organisational structure in 2008 after it was last reviewed in 2003. The department did not receive any additional funding to fund new posts in the revised organisational structure.

Increased budget on goods and services will be spent mainly on rental of office accommodation, security services for old and new offices and rental of office equipment and stipend for Masupatsela Youth Pioneers Programme and training thereof. Moreover the department has also been mindful of cost curtailment measures to prevent overspending on goods and services. Nevertheless, the reduction of goods and services budget places the already stressed budget of the department in an awkward position as a result of additional spending activities mentioned above in the next financial year namely rental on office accommodation and security services for new offices both at district and provincial level.

Payment on transfers and subsidies will be spent to expand funding to non profit organisations and bursaries for non employees. Also in the budget there is an amount of R2,8 million which is a conditional grant for Expanded Public Works Programme for HIV and AIDS home community based care.

There are five new projects which were planned for implementation in this financial year 2009/10 which will be carried over to the next financial year 2010/11. Projections for these projects provided by department of Public Works, Roads and Transport indicate that the funds allocated are inadequate.

The amount for machinery and equipment will be spent to procure office furniture and office equipment for new offices in districts, for the new rented offices for provincial staff and for newly appointed staff. It will also be spent on procurement of government owned vehicles mainly at the district level.

5.4 Infrastructure Payments

5.4.1 Departmental infrastructure payments

Refer to Table B.5 in the Annexure to Estimates of Provincial Expenditure.

5.4.2 Transfers to other entities (NGO,s)

Refer to Table B6.1 in the Annexure to Estimates of Provincial Expenditure

6. PROGRAMME DESCRIPTION

6.1 Description and objectives

Programme 1: Administration

This programme captures the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed below

Office of the MEC

It provides political and legislative interface between government civil society and all other relevant stakeholders.

Corporate Management services

This programme provides for the strategic direction and overall management and administration of the Department.

District Management

It provides for the decentralisation, management and administration of services at the District level within level.

Table 12.5: Summary of payments and estimates: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Office of the MEC	–	323	1 242	1 400	242	242	1 421	1 501	1 576
Corporate Management Services	35 907	58 527	101 492	142 547	151 148	133 905	177 403	185 833	190 140
District Management	14 120	34 425	43 796	52 565	55 584	57 761	67 763	68 647	68 736
Total payments and estimates	50 027	93 275	146 530	196 512	206 974	191 908	246 587	255 981	260 452

Table12.6: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	43 913	81 169	122 179	112 624	141 180	140 879	169 117	174 908	179 508
Compensation of employees	23 336	39 809	58 245	66 451	78 190	77 889	94 688	98 286	102 768
Goods and services	20 577	41 255	63 865	46 173	62 990	62 990	74 429	76 622	76 740
Financial transactions in assets and liabilities	–	105	69	–	–	–	–	–	–
Transfers and subsidies to:	37	17	20 352	17 635	2 352	2 352	2 000	2 400	2 560
Provinces and municipalities	9	–	–	–	–	–	–	–	–
Households	28	17	20 352	17 635	2 352	2 352	2 000	2 400	2 560
Payments for capital assets	6 077	12 089	3 999	66 253	63 442	48 677	75 470	78 673	78 384
Buildings and other fixed structures	–	8 483	708	57 456	54 856	40 091	66 430	66 979	68 284
Machinery and equipment	6 077	3 606	871	8 797	8 586	8 586	9 040	11 694	10 100
Software and other intangible assets	–	–	2 420	–	–	–	–	–	–
Total economic classification	50 027	93 275	146 530	196 512	206 974	191 908	246 587	255 981	260 452

Compensation of employees increased to R93.186 million in 2010 financial year compared to the revised estimated of R77.889 million this is mainly attributable to the vacant post that will be filled based on the new approved organisational structure. Posts identified for filling are the critical ones to address governance matters as raised in the audit reports.

Goods and services indicate an increase in this financial year going forward because most of the spending will be on the rental of office accommodation and for security outside the government complex and for new offices.

The budget for transfers and subsidies in this programme is will be spent on bursaries for non employees who are and community development and leave gratuities. An amount of R2.000 million was re-prioritised as a result of the introduction of national scholarship for social work students by national department. As a result the department budget this amount for community development student only.

The increased in machinery and equipment is budgeted for computers, office furniture and office equipment at provincial and district level and for new offices.

6.2 Programme 2: SOCIAL WELFARE SERVICES

6.2.1 Description and objectives

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme will further implement new social welfare legislation and policies namely:

- Child Justice Act 75 of 2008
- Older Person's Act 38 of 2005
- Children's Act
- Children's Amendment Act 41 of 2007
- Policy on Financial Awards to Service Providers
- Integrated Service Delivery Model
- HIV & AIDS and STI Strategic Plan for South Africa 2007-2011
- VEP Policy Guideline 2009
- Victims Charter 2005

- Minimum Norms and Standards for Victim Empowerment/shelters
- Shelter Strategy
- UN Protocol for Victims of Human Trafficking.
- Anti-Rape Strategy
- Sexual Offenses Act
- Probation Services Act
- Criminal Procedure Act
- Drug Master Plan 2006-2011
- Prevention and Treatment of Drug Dependency Act

Table 12.7: Summary of payments and estimates: Programme 2 : Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Professional and Administrative Support	74 441	77 833	132 484	140 500	154 160	154 270	165 850	180 328	188 831
Substance abuse, Prevention and Rehabilitation	7 580	15 315	17 265	17 082	16 327	16 327	18 409	20 358	23 140
Care and Service to older Person	20 095	23 318	23 300	29 140	28 396	28 396	31 504	33 514	35 708
Crime Prevention and Support	7 663	12 340	11 946	15 097	12 895	12 895	15 370	16 824	19 959
Service to person with Disability	15 156	20 074	19 434	26 048	25 008	25 008	28 912	30 262	32 519
Child Care and Protection Services	47 908	87 029	123 466	135 193	132 243	132 243	166 213	213 437	225 460
Victim Empowerment	3 966	6 935	6 503	9 709	9 653	9 653	11 415	12 376	13 221
HIV/AIDS	21 807	37 348	48 039	68 905	63 022	62 756	69 728	71 117	76 647
Social Relief	799	1 751	2 614	3 080	3 480	3 480	3 256	4 031	4 435
Care and Service to Families	1 227	2 595	3 930	5 651	4 620	4 620	6 144	7 314	8 187
Total payments and estimates: (Social De	200 642	284 538	388 981	450 405	449 804	449 648	516 801	589 561	628 107

Table 12.8: Summary of provincial payments and estimates by economic classification: Programme 2 : Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	89 418	116 985	159 191	191 278	195 267	195 111	209 923	231 072	247 059
Compensation of employees	61 343	67 111	103 298	136 019	148 986	148 830	173 636	188 895	202 683
Goods and services	28 075	49 874	55 893	55 259	46 281	46 281	36 287	42 177	44 376
Financial transactions in assets and liabilities	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	104 767	153 401	200 911	243 150	243 150	243 150	297 901	347 948	369 722
Provinces and municipalities	9	—	—	—	—	—	—	—	—
Non-profit institutions	104 723	153 401	200 895	243 150	243 150	243 150	297 901	347 948	369 722
Households	35	—	16	—	—	—	—	—	—
Payments for capital assets	6 457	14 152	28 879	15 977	11 387	11 387	8 977	10 541	11 326
Buildings and other fixed structure	473	4 881	17 750	—	—	—	—	—	—
Machinery and equipment	5 984	9 271	11 129	15 977	11 387	11 387	8 977	10 541	11 326
Total economic classification: (So	200 642	284 538	388 981	450 405	449 804	449 648	516 801	589 561	628 107

The increase in compensation of employee's budget in this programme is attributable to the revision in salary notches for social service professionals as a result of the implementation of OSD (Occupation Specific Dispensation) which commenced in November 2009. Budget will also be spent on the filling of vacant funded posts.

The budget for transfers and subsidies in this programme is the payment for Non Profit Organisations (NPO'S). The increased budget will be spent to increase beneficiaries receiving services from the NPO's. Also included in this amount is the conditional grant of R 2,8 million for Expanded Public Works Programme allocated to HIV and AIDS.

Budget on in machinery and equipment is will be spent to procure computers, office furniture and office equipment at provincial office and district office.

6.3 Programme 3 Development and research

6.3 1 Description and objectives

Description

Programme 3 consists of six sub-programmes namely:

- Youth Development
- Sustainable livelihood
- Institutional Capacity Building and Support
- Research and Demography
- Population Capacity Development and Advocacy

Sub-programme: Youth Development

Strategic objectives: Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth through Masupa-tsela and National Youth Services Programmes.

Priorities: The youth still constitute more than half of the total population of Mpumalanga province, and most of these young people are out of school, unskilled and therefore not employable.

- To address the diverse and complex nature of challenges faced by the young people, the department in collaboration and partnership with other stakeholders render developmental services and programmes towards empowerment and development of the youth. In addition to the economic empowerment and support programmes to youth organisations, the Department will continue to recruit and place individual young people in the key programmes implemented to improve their skills; that is, the National Youth Service (NYS) and Masupa-tsela Youth Pioneer (MYP) Programmes.
- The establishment and support of youth forum at all levels as mandated by the National Youth Development Strategy, will improve the coordination of services and programmes for the young people.
- To enhance the technical support and monitoring of Youth Development Centres.
- The Youth Development Programme will be intensified by prioritizing more sub programmes to direct and manage the implemented programmes.

The following are special programmes implemented to empower and develop young people in the province:

- The National Youth Services Programme

Integration of the NYSP with EPWP in the province will ensure the provision of well structured programmes which will benefit the young people.

The National Youth Service Programme will empower the youth with the following:

- Entrepreneurial skills
- Life skills
- Accredited career oriented programme
- Masupa-tsela Youth Pioneer Programme

The Masupa-tsela Youth Pioneer Programme is aimed at the following:

- To be a government-wide programme promoting activism amongst youth;
- To reduce poverty amongst the youth;
- To be the second economy intervention especially in terms of skills development and improving youth employability;
- To build a new cadre of public servants especially within Social Sector with new values of caring and compassion; and
- To promote social cohesion and nation building

Sub-programme: Sustainable Livelihoods

Strategic objectives: 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.

Priorities:

- The Department in line with the call on ‘War on Poverty’ facilitates household and community profiling in order to identify poor households and their needs for appropriate, integrated and relevant provision of services and interventions. The database of poor households and community profiles will assist in the development of appropriate short, medium and long term interventions to address poverty. As a provincial priority, the War on Poverty campaign will be intensified to include more wards in other municipalities. This would require more resources to sustain the interventions in households.
- The support to poverty alleviation projects by government has been accelerated and shifted towards sustainable cooperatives. Sustainable Livelihoods Approach (SLA) will be implemented by Community Development Practitioners (CDPs) to guide communities on relevant and appropriate initiatives that are sustainable. The training on SLA and Community Based Planning will be intensified to ensure that CDPs are well capable to assist communities in identification, prioritisation, planning, implementation and evaluation of projects.
- The social development arm of cooperatives will be explored to address other social needs and services to vulnerable people, like the increasing food insecurity.
- Initiate the process of implementation of the Food Bank concept to address the economic challenges in poor households.
- The exit plan for poverty eradication projects will be structured and implemented to improve the sustainability of funded projects.

Sub-programme: Institutional Capacity Building and Support

Strategic objective: Implement and monitor policies and programmes geared towards creating an enabling environment within which NPOs and other projects can be empowered and contribute towards development.

Priorities:

The CDPs are responsible to facilitate capacity building programmes of youth, NPOs, CBOs and other projects in communities. The after care, monitoring and evaluation of these programmes will be intensified.

The funded or subsidised organisations and projects will continue to be the focus to promote accountability in the use of state funds.

Awareness has been raised within the province for community members to participate in Community Builder of the Year Awards. It will continue to be implemented annually in partnership with Old Mutual, Sowetan and SABC.

- The Department will continue to engage relevant institutions or development agencies and intensify capacity building programmes to ensure sustainability of development initiatives. A conscious effort will be put on previously funded projects that are making considerable profit to improve quality of their products, register them appropriately as cooperatives, and link them with relevant institutions for marketing purpose and to render services as part of the exit plan.
- The finalisation and implementation of Community Development Policy Framework will strengthen and direct the provision of integrated community development services to communities including the following:
 - Government support for communities is coordinated and integrated;
 - Government decisions, activities and outcomes are compatible with the principles of community development;
 - A holistic development process at community level, includes the pursuit of sustainable livelihoods, is rights-driven, and needs-oriented;
 - Communities are self-sufficient with regard to the widest spectrum of community needs;
 - Communities realize their full potential to fully drive their own development;
 - Activism and active citizenship within the ambit of local level democracy is achieved;

Sub-programme: Research and Demography

Strategic objective: To support the integration of population and development factors into planning through research and demographic analysis.

The Population Policy for South Africa, April 1998 highlights three main Population Unit functions that relate to the functions of the Research and Demography Sub-programme

- Monitor and evaluate population policy implementation, which is at this stage approached as a research project.
- Commission relevant research.
- Undertake analysis and interpretation of data on the country's population dynamics and on the reciprocal relationship between population and development to inform policy design and programming.

Sub-programme: Population Capacity Development and Advocacy

Strategic Objectives: Advocate and build capacity for the integration of population and development factors into planning

The Population Policy for South Africa, April 1998 highlights four Population Unit functions that relate to the functions of the Population capacity Development and Advocacy Sub-programme

- Develop means to assist government departments to enhance their capacity and expertise in analysing the linkages between demographic variables and their policies and programmes.
- Assist government departments to interpret the Population Policy in relation to their areas of responsibility.
- Promote advocacy for population and related development issues targeted at government leadership and civil society at all levels.
- Disseminate relevant population information to all structures of government in suitable formats in order to inform them about population trends and to provide technical support for the implementation of the policy.

6.4 Service Delivery Measures

Refer to APP

Table12.9: Summary of payments and estimates: Programme 3 : Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Professional and Administrative Supp	16 288	21 763	43 373	43 793	46 400	53 891	53 884	55 393	63 805
Youth Development	7 215	17 337	47 668	64 841	41 471	41 261	38 127	41 106	44 316
Sustainable Livelihood	36 049	32 524	18 894	21 470	14 208	12 585	16 400	19 527	18 965
Institutional Capacity Building and St	4 148	6 662	6 840	8 317	4 200	4 050	3 881	3 980	3 764
Research and Demography	3 058	1 483	2 653	4 096	2 311	2 311	2 742	4 706	4 975
Population Capacity Development	1 791	2 139	2 086	2 909	2 975	2 975	3 025	3 208	3 392
Total payments and estimates	68 549	81 908	121 514	145 426	111 565	117 073	118 059	127 920	139 217

Table 12.10: Summary of provincial payments and estimates by economic classification: Programme 3 : Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	32 364	42 335	85 066	105 084	87 223	92 731	88 920	96 368	106 939
Compensation of employees	16 686	20 716	37 339	47 197	50 677	56 395	60 987	63 655	74 129
Goods and services	15 678	21 619	47 727	57 887	36 546	36 336	27 933	32 713	32 810
Financial transactions in assets a	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	33 778	37 249	32 093	34 789	19 289	19 289	23 545	25 414	27 980
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	33 778	37 249	32 083	34 789	19 289	19 289	23 545	25 414	27 980
Households	–	–	10	–	–	–	–	–	–
Payments for capital assets	2 407	2 324	4 355	5 553	5 053	5 053	5 594	6 138	4 298
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 407	2 324	4 355	5 553	5 053	5 053	5 594	6 138	4 298
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Total economic classification	68 549	81 908	121 514	145 426	111 565	117 073	118 059	127 920	139 217

The increase in compensation of employee's budget in this programme is mainly attributable to the revision in salary notches for social service professionals as a result of the implementation of OSD (Occupation Specific Dispensation) which commenced in November 2009. Budget will also be spent on filling of vacant funded posts.

Funds on goods and services will be spent on the activities to expand the roll out of "War Room" campaign to the remaining identified deprived Local Municipalities. Spending will also be directed to the Masupatsela programme for the training of the youth pioneers and their stipend.

Under transfers and subsidies budget increased budget will be spent on expansion of sustainable livelihood projects which are aimed to eradicate poverty and youth empowerment.

The increase in machinery and equipment is budgeted to procure computers, office furniture and office equipment at provincial office and district office for current personnel and new personnel

7. Other programme information

7.1 Personnel numbers and costs

Table 12.11: Personnel numbers and costs¹: Social Development

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration	245	391	541	536	634	650	677
Programme 2: Social Welfare Services	363	549	753	770	1 000	1 018	1 025
Programme 3: Development and research	108	189	224	284	325	331	356
Total provincial personnel numbers	716	1 129	1 518	1 590	1 959	1 999	2 058
Total provincial personnel cost (R thousand)	82 657	127 636	198 882	283 114	324 586	350 836	379 580
Unit cost (R thousand)	115	113	131	178	166	176	184

1. Full-time equivalent

Table 12.12: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for Social Development									
Personnel numbers (head count)	716	1 129	1 518	1 826	1 826	1 825	1 959	1 999	2 058
Personnel cost (R thousands)	82 657	127 636	198 882	277 853	277 853	283 114	324 586	350 836	379 580
Human resources component									
Personnel numbers (head count)			35	35	35	35	53	53	53
Head count as % of total for Department			2%	2%	2%	2%	3%	3%	3%
Finance component									
Personnel numbers (head count)			101	101	101	101	126	147	168
Head count as % of total for Department			7%	6%	6%	6%	6%	7%	8%
Full time workers									
Personnel numbers (head count)			1 295	1 295	1 569	1 569	1 753	2 019	2 019
Head count as % of total for Department			85%	71%	86%	86%	89%	101%	98%
Contract workers									
Personnel numbers (head count)			215	215	21	21	0	0	0
Head count as % of total for Department			14%	12%	1%	1%	0%	0%	0%

7.2 Training

Table 12.13(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration									
<i>of which</i>									
Payments on tuition	–	–	12 751	14 026	14 026	14 026	15 429	16 355	17 990
Programme 2: (name)									
Subsistence and travel	–	–	13 014	–	–	–	–	–	–
....									
Total payments on training	–	–	25 765	14 026	14 026	14 026	15 429	16 355	17 990

Table 12.13(b): Information on training: (Social Development)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained		530	1 090	732	732	732	740	800	850
<i>of which</i>									
Male		158	428	236	236	236	240	250	300
Female		372	662	496	496	496	500	550	550
Number of training opportunities									
<i>of which</i>									
Tertiary		–	–	–	–	–	–	–	–
Workshops		105		200	200	200	200	205	205
Seminars		20		24	24	24	24	30	30
Other		2		3	3	3	3	7	3
Number of bursaries offered		175	278	255	255	255	255	260	270
Number of interns appointed		–	–	–	–	–	–	–	–
Number of learnerships appointed		128	200	190	190	190	190	190	190
Number of days spent on training		80	–	90	90	90	90	95	95

7.3 Reconciliation of Structural Changes

Table 12.14: Reconciliation of structural changes: Social Development

Programmes for 2008/09			Programmes for 2009/10		
	2009/10 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Administration	1		Administration	1	
Social Welfare Services	2		Social Welfare Services	2	
Development and Research	3		Development and Research	3	

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipt

Table 12.13: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	208	233	306	211	334	334	319	301	338
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 734	2 059	2 469	1 716	1 322	1 322	310	332	297
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	1 942	2 292	2 775	1 927	1 656	1 656	629	633	635

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	43 913	81 064	122 179	112 624	141 180	140 879	169 117	174 908	179 508
Compensation of employees	23 336	39 809	58 245	66 451	78 190	77 889	94 688	98 286	102 768
Salaries and wages	16 496	33 905	49 097	52 279	58 759	62 759	71 947	74 459	78 593
Social contributions	6 840	5 904	9 148	14 172	19 431	15 130	22 741	23 827	24 175
Goods and services	20 577	41 255	63 934	46 173	62 990	62 990	74 429	76 622	76 740
of which									
Administrative fees	14	152	226	1 021	1 025	1 025			
Advertising	4 118	10 201	5 888	393	453	453			
Assets <R5000	101	608	357	1 172	1 172	1 172	1 059	1 093	1 131
Audit cost: External	386	2 236	5 394	1 455	3 960	3 960	3 662	4 152	4 334
Bursaries (employees)	1 830	3 889	166	601	608	608	1 000	1 200	1 508
Catering: Departmental activities	187	193	1 012	767	1 370	1 370	1 245	1 362	1 368
Communication	137	2 452	4 638	1 119	1 731	1 731	2 367	2 816	3 005
Computer services	404	1 666	2 008	766	770	770			
Cons/prof: business & advisory services		799	232		715	715	642	842	847
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost				108	515	515	200	200	115
Contractors			2 543						
Agency & support/outsourced services	2		407						
Entertainment	828	1 101		176	186	186			
Government motor transport	1 290	2 282	4 078	1 800	2 885	2 885	3 393	3 555	3 700
Housing				87					
Inventory: Food and food supplies			74	80	80	80	179	384	322
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials			121	11	11	11	11	12	13
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores				84	98	98			
Inventory: Other consumables			492	2 054	2 065	2 065	1 021	1 083	662
Inventory: Stationery and printing	2 032	2 644	2 630	1 700	1 700	1 700	2 771	3 017	3 121
Lease payments			1 186	1 850	6 193	6 193	10 722	11 799	12 272
Owned & leasehold property expenditure	3 379	5 313	20 499	16 913	19 000	19 000	27 330	26 880	25 262
Transport provided dept activity		26							
Travel and subsistence	1 465	3 269	6 365	3 691	3 921	3 921	4 399	4 685	5 232
Training & staff development	443	105	1 246	136	345	345	530	930	935
Operating expenditure	590	838	152	6 111	8 420	8 420	9 780	10 351	10 601
Venues and facilities	3 371	3 481	4 151	4 078	2 767	2 767	1 118	1 261	1 312
Other			69		3 000	3 000	3 000	1 000	1 000
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	37	17	20 352	17 635	2 352	2 352	2 000	2 400	2 560
Provinces and municipalities	9								
Provinces ²									
Municipalities ³									
Municipalities	9								
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Non-profit institutions									
Households	28	17	20 352	17 635	2 352	2 352	2 000	2 400	2 560
Social benefits	28	17		135	135	135	143	152	160
Other transfers to households			20 352	17 500	2 217	2 217	1 857	2 248	2 400
Payments for capital assets	6 077	12 194	3 999	66 253	63 442	48 677	75 470	78 673	78 384
Buildings and other fixed structures		8 483	708	57 456	54 856	40 091	66 430	66 979	68 284
Buildings		8 483	345	57 456	54 856	40 091	66 430	66 979	68 284
Other fixed structures			363						
Machinery and equipment	6 077	3 711	3 291	8 797	8 586	8 586	9 040	11 694	10 100
Transport equipment	2 567	455		2 750	2 539	2 539	1 600	2 000	2 500
Other machinery and equipment	3 510	3 151	871	6 047	6 047	6 047	7 440	9 694	7 600
Cultivated assets									
Software and other intangible assets			2 420						
Land and subsoil assets		105							
Total economic classification	50 027	93 275	146 530	196 512	206 974	191 908	246 587	255 981	260 452

Table B.3: Payments and estimates by economic classification Pr 2 Social Welfare Services

Table B.3: Payments and estimates by economic classification: Programme 2 : Social Welfare Services

Table D.3: Payments and estimates by economic classification: Programme 2 - Social Welfare Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	89 418	116 985	159 191	191 278	195 267	195 111	209 923	231 072	247 059
Compensation of employees	61 343	67 111	103 298	136 019	148 986	148 830	173 636	188 895	202 683
Salaries and wages	47 732	57 575	90 029	109 816	126 576	126 443	143 835	156 219	163 529
Social contributions	13 611	9 536	13 269	26 203	22 410	22 387	29 801	32 676	39 154
Goods and services	28 075	49 874	55 893	55 259	46 281	46 281	36 287	42 177	44 376
of which									
Administrative fees	1 430	400	21						
Advertising	2 615	12 349	22 012	2 267	1 320	1 320	1 320	1 605	1 766
Assets <R5000	1 260	566	215	1 408	1 408	1 408	1 946	1 765	1 810
Audit cost: External	109								
Bursaries (employees)									
Catering: Departmental activities	1 155	2 148	4 393	3 870	4 373	4 373	2 924	3 939	4 073
Communication	4 031	4 989	5 026	214	74	74	97	103	113
Computer services									
Cons/prof:business & advisory services			6						
Cons/prof: Legal cost									
Contractors	29	150	741	89	45	45	50	53	56
Agency & support/outsourced services		368	427	225	17	17	39	53	58
Entertainment	336	605	5						
Government motor transport	1 008	822	1 900	994	2 114	2 114	2 492	3 080	2 988
Housing									
Inventory: Food and food supplies			3 382	1 983	1 788	1 788	1 910	2 536	2 710
Inventory: Fuel, oil and gas			38	111	111	111	121	129	137
Inventory:Learn & teacher support material									
Inventory: Raw materials	30		173	130	130	130	143	153	169
Inventory: Medical supplies			7	95	95	95	104	110	119
Inventory: Other consumables			690	575	575	575	532	574	697
Inventory: Stationery and printing	1 976	4 496	1 043	354	1 154	1 154	1 688	2 201	2 315
Lease payments			290	289	689	689	817	839	1 150
Owned & leasehold property expenditure	1 513	1 570	683	299	163	163	849	1 004	1 056
Transport provided dept activity	214	96	708	348	414	414	1 350	1 516	1 548
Travel and subsistence	6 485	12 512	8 115	8 133	6 362	6 362	4 683	5 141	5 045
Training & staff development	114	1 735	3 737	424	120	120	338	400	450
Operating expenditure	3 606	2 573	625	19 775	18 820	18 820	8 824	10 560	10 755
Venues and facilities	2 164	4 495	1 656	13 676	4 709	4 709	4 040	4 243	4 455
Other					1 800	1 800	2 020	2 173	2 906
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to ¹ :	104 767	153 401	200 911	243 150	243 150	243 150	297 901	347 948	369 722
Provinces and municipalities	9								
Municipalities	9								
Transfers and subsidies to ¹ : - continued									
Non-profit institutions	104 723	153 401	200 895	243 150	243 150	243 150	297 901	347 948	369 722
Households	35		16						
Social benefits	35		16						
Other transfers to households									
Payments for capital assets	6 457	14 152	28 879	15 977	11 387	11 387	8 977	10 541	11 326
Buildings and other fixed structures	473	4 881	17 750						
Buildings	473	4 248	17 750						
Other fixed structures		633							
Machinery and equipment	5 984	9 271	11 129	15 977	11 387	11 387	8 977	10 541	11 326
Transport equipment		4 475		8 000	6 000	6 000	2 663	3 771	4 000
Other machinery and equipment	5 984	4 796	11 129	7 977	5 387	5 387	6 314	6 770	7 326
Total economic classification	200 642	284 538	388 981	450 405	449 804	449 648	516 801	589 561	628 107

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	32 364	42 336	85 066	105 084	87 223	92 731	88 920	96 368	106 939
Compensation of employees	16 686	20 715	37 339	47 197	50 677	56 395	60 987	63 655	74 129
Salaries and wages	11 395	17 859	31 925	37 731	41 278	45 404	50 739	52 797	61 603
Social contributions	5 291	2 856	5 414	9 466	9 399	10 991	10 248	10 858	12 526
Goods and services	15 678	21 621	47 727	57 887	36 546	36 336	27 933	32 713	32 810
<i>of which</i>									
Administrative fees	214	2 237							
Advertising	1 104	7 110	14 105	168	168	168	185	200	205
Assets <R5000		556	62	471	471	471	488	551	575
Catering: Departmental activities	236	1 379	3 723	1 804	1 124	1 124	1 018	1 047	1 058
Communication	1 998	2 845	3 426	2 116	144	144	29	31	35
Computer services		18	8	9	9	9	10	11	13
Cons/prof:business & advisory services			296						
Cons/prof: Infrastructre & planning				496	496	496	546	779	810
Contractors				2	2	2	2	2	3
Agency & support/outsourced services	3 355	1 634	5 255	15 204	13 235	13 235	10 924	14 188	13 941
Entertainment	506	448							
Government motor transport		164	1 375	1 140	1 040	1 040	644	647	650
Housing									
Inventory: Food and food supplies			3	21	21	21	23	25	27
Inventory: Other consumables			252	738	538	538	812	861	865
Inventory: Stationery and printing	3 660	710	827	1 305	1 251	1 251	1 435	1 513	1 539
Lease payments			238	183	40	40	43	48	55
Owned & leasehold property expenditure		28	201						
Transport provided dept activity	124	135	1 880	487	458	458	535	568	581
Travel and subsistence	591	1 643	10 317	9 641	3 924	3 924	2 499	2 433	2 401
Training & staff development	1 966	232	3 078	5 738	5 641	5 641	2 321	2 734	2 923
Operating expenditure	485	428	515	2 271	5 655	5 655	4 391	4 848	4 955
Venues and facilities	1 439	2 054	2 166	16 093	2 329	2 119	2 028	2 227	2 174
Transfers and subsidies to¹:	33 778	37 248	32 093	34 789	19 289	19 289	23 545	25 414	27 980
Provinces and municipalities									
Foreign governments and international organisations									
Non-profit institutions	33 778	37 248	32 083	34 789	19 289	19 289	23 545	25 414	27 980
Households			10						
Social benefits									
Other transfers to households			10						
Payments for capital assets	2 407	2 324	4 355	5 553	5 053	5 053	5 594	6 138	4 298
Machinery and equipment	2 407	2 324	4 355	5 553	5 053	5 053	5 594	6 138	4 298
Transport equipment		1 280	2 000	2 000	1 566	1 566	2 500	3 200	2 200
Other machinery and equipment	2 407	1 044	2 355	3 553	3 487	3 487	3 094	2 938	2 098
Land and subsoil assets									
Total economic classification	68 549	81 908	121 514	145 426	111 565	117 073	118 059	127 920	139 217

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

Table B.4: Payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Goods and services	20 577	41 255	63 865	46 173	62 990	62 990	74 429	76 622	76 740
<i>of which</i>									
Administrative fees	14	152	226	1 021	1 025	1 025			
Advertising	4 118	10 201	5 888	393	453	453			
Assets <R5000	101	608	357	1 172	1 172	1 172	1 059	1 093	1 131
Audit cost: External	386	2 236	5 394	1 455	3 960	3 960	3 662	4 152	4 334
Bursaries (employees)	1 830	3 889	166	601	608	608	1 000	1 200	1 508
Catering: Departmental activities	187	193	1 012	767	1 370	1 370	1 245	1 362	1 368
Communication	137	2 452	4 638	1 119	1 731	1 731	2 367	2 816	3 005
Computer services	404	1 666	2 008	766	770	770			
Cons/prof:business & advisory services		799	232		715	715	642	842	847
Cons/prof: Legal cost				108	515	515	200	200	115
Contractors			2 543						
Agency & support/outourced services	2		407						
Entertainment	828	1 101		176	186	186			
Government motor transport	1 290	2 282	4 078	1 800	2 885	2 885	3 393	3 555	3 700
Housing				87					
Inventory: Food and food supplies			74	80	80	80	179	384	322
Inventory: Raw materials			121	11	11	11	11	12	13
Inventory: Military stores				84	98	98			
Inventory: Other consumables			492	2 054	2 065	2 065	1 021	1 083	662
Inventory: Stationery and printing	2 032	2 644	2 630	1 700	1 700	1 700	2 771	3 017	3 121
Lease payments			1 186	1 850	6 193	6 193	10 722	11 799	12 272
Owned & leasehold property expenditure	3 379	5 313	20 499	16 913	19 000	19 000	27 330	26 880	25 262
Transport provided dept activity		26							
Travel and subsistence	1 465	3 269	6 365	3 691	3 921	3 921	4 399	4 685	5 232
Training & staff development	443	105	1 246	136	345	345	530	930	935
Operating expenditure	590	838	152	6 111	8 420	8 420	9 780	10 351	10 601
Venues and facilities	3 371	3 481	4 151	4 078	2 767	2 767	1 118	1 261	1 312
Other					3 000	3 000	3 000	1 000	1 000
Rent on land									
Financial transactions in assets and liabilities									

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

Table B.4: Payments and estimates by economic classification: Programme 2 : Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Goods and services	28 075	49 874	55 893	55 259	46 281	46 281	36 287	42 177	44 376
<i>of which</i>									
Administrative fees	1 430	400	21						
Advertising	2 615	12 349	22 012	2 267	1 320	1 320	1 320	1 605	1 766
Assets <R5000	1 260	566	215	1 408	1 408	1 408	1 946	1 765	1 810
Audit cost: External	109								
Bursaries (employees)									
Catering: Departmental activities	1 155	2 148	4 393	3 870	4 373	4 373	2 924	3 939	4 073
Communication	4 031	4 989	5 026	214	74	74	97	103	113
Computer services									
Cons/prof:business & advisory services			6						
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	29	150	741	89	45	45	50	53	56
Agency & support/outsourced services		368	427	225	17	17	39	53	58
Entertainment	336	605	5						
Government motor transport	1 008	822	1 900	994	2 114	2 114	2 492	3 080	2 988
Housing									
Inventory: Food and food supplies			3 382	1 983	1 788	1 788	1 910	2 536	2 710
Inventory: Fuel, oil and gas			38	111	111	111	121	129	137
Inventory:Learn & teacher support material									
Inventory: Raw materials	30		173	130	130	130	143	153	169
Inventory: Medical supplies			7	95	95	95	104	110	119
Inventory: Other consumables			690	575	575	575	532	574	697
Inventory: Stationery and printing	1 976	4 496	1 043	354	1 154	1 154	1 688	2 201	2 315
Lease payments			290	289	689	689	817	839	1 150
Owned & leasehold property expenditure	1 513	1 570	683	299	163	163	849	1 004	1 056
Transport provided dept activity	214	96	708	348	414	414	1 350	1 516	1 548
Travel and subsistence	6 485	12 512	8 115	8 133	6 362	6 362	4 683	5 141	5 045
Training & staff development	114	1 735	3 737	424	120	120	338	400	450
Operating expenditure	3 606	2 573	625	19 775	18 820	18 820	8 824	10 560	10 755
Venues and facilities	2 164	4 495	1 656	13 676	4 709	4 709	4 040	4 243	4 455
Other					1 800	1 800	2 020	2 173	2 906
Rent on land									
Financial transactions in assets and liabilities									

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

Table B.4: Payments and estimates by economic classification: Programme 3 : Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Goods and services	15 678	21 621	47 727	57 886	36 546	36 546	27 933	32 713	32 810
<i>of which</i>									
Administrative fees	214	2 237							
Advertising	1 104	7 110	14 105	168	168	168	185	200	205
Assets <R5000		556	62	471	471	471	488	551	575
Catering: Departmental activities	236	1 379	3 723	1 804	1 124	1 124	1 018	1 047	1 058
Communication	1 998	2 845	3 426	2 116	144	144	29	31	35
Computer services		18	8	8	9	9	10	11	13
Cons/prof:business & advisory services			296						
Cons/prof: Infrastructure & planning				496	496	496	546	779	810
Contractors				2	2	2	2	2	3
Agency & support/outourced services	3 355	1 634	5 255	15 204	13 235	13 235	10 924	14 188	13 941
Entertainment	506	448							
Government motor transport		164	1 375	1 140	1 040	1 040	644	647	650
Housing									
Inventory: Food and food supplies			3	21	21	21	23	25	27
Inventory: Other consumables			252	738	538	538	812	861	865
Inventory: Stationery and printing	3 660	710	827	1 305	1 251	1 251	1 435	1 513	1 539
Lease payments			238	183	40	40	43	48	55
Owned & leasehold property expenditure		28	201						
Transport provided dept activity	124	135	1 880	487	458	458	535	568	581
Travel and subsistence	591	1 643	10 317	9 641	3 924	3 924	2 499	2 433	2 401
Training & staff development	1 966	232	3 078	5 738	5 641	5 641	2 321	2 734	2 923
Operating expenditure	485	428	515	2 271	5 655	5 655	4 391	4 848	4 955
Venues and facilities	1 439	2 054	2 166	16 093	2 329	2 329	2 028	2 227	2 174
Rent on land									
Financial transactions in assets and liabilities									

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13
					Date: Start	Date: Finish							
1. New constructions (buildings and infrastructure) (R thousand)													
1	KaMaqhekeza Branch Office	Ehlanzeni	Nkomazi	Block X 12 offices	1/4/2009	30/03/2010	Administration			7 631 400	6 867 900		
2	Gert Sibande District Office	Gert Sibande	Msukaligwa	Block X 80 offices	1/4/2009	30/03/2010	Administration			3 000 000	24 000 000	18 000 000	18 000 000
3	Carolina Branch Office	Gert Sibande	Albert Luthuli	Block X 20 offices	1/4/2009	30/03/2010	Administration			2 511 740	9 430 000	2 070 000	
4	Hendrina Branch Office	Nkangala	Steve Tshwete	Block X 10 offices	1/4/2009	30/03/2010	Administration			5 000 000	6 000 000	2 000 000	
5	Marapyane Branch Office	Nkangala	Dr J S Moroka	Block X 10 offices	1/4/2009	30/03/2010	Administration			8 269 135	7 000 000	1 200 000	
1	Leroro Branch Office	Ehlanzeni	Thaba Chweu	Block X 12 offices	1/4/2010	30/09/2011	Administration				255 000	4 500 000	6 821 500
2	Mangweni Branch Office	Ehlanzeni	Nkomazi	Block X 15 offices	1/4/2010	15/12/2011	Administration				400 000	7 014 000	6 512 400
3	Matibidi Branch Office	Ehlanzeni	Thaba Chweu	Block X 12 offices	1/4/2010	30/09/2011	Administration				400 000	7 014 000	7 597 800
4	Greylingstad Branch Office	Gert Sibande	Dipaleseng	Block X 20 offices	1/4/2010	30/03/2011	Administration				255 000	4 500 000	3 003 000
5	Leandra Branch Office	Gert Sibande	Govan Mbeki	Block X 20 offices	1/4/2010	30/03/2011	Administration				550 300	7 439 000	7 206 420
6	Evander Branch Office	Gert Sibande	Govan Mbeki	Block X 20 offices	1/4/2010	30/03/2011	Administration				650 000	7 439 000	7 146 600
7	Boschfontein Branch Office	Ehlanzeni	Nkomazi	Block X 10 offices	1/4/2011	1/2/2012	Administration				350 000	4 803 000	4 108 200
1	Mgobodzi Branch Office	Ehlanzeni	Nkomazi	Block X 10 offices	1/4/2011	1/2/2012	Administration					200 000	4 071 200
2	Lydenburg Branch Office	Ehlanzeni	Thaba Chweu	Block X 16 offices	1/4/2011	15/12/2012	Administration					400 000	6 289 500
3	Mjindini Branch Office	Ehlanzeni	Umgindi	Block X 10 offices								200 000	4 071 200
4	Kriel Branch Office	Nkangala	eMalahleni	Block X 12 offices								200 000	4 071 200
1a. New constructions (buildings and infrastructure - recurrent) (R thousand)													
1	HluvuKani Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06 offices	7/8/2008	7/2/2009	Administration			234 834	10 539		
2	Zoeknog Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06 offices	14/08/2008	14/02/2009	Administration			226 690	87 309		
3	Msogwaba Branch Office	Ehlanzeni	Mbombela	Block X 12 offices	1/4/2009	30/06/2009	Administration			777 171	65 886		
4	KaMajika Branch Office	Ehlanzeni	Mbombela	Block X 20 offices	1/4/2008	31/08/2008	Administration			2 686 454	187 963		
5	Volksrust Branch Office	Gert Sibande	Pixley Ka Seme	Block X 16 offices	1/4/2008	30/09/2008	Administration			2 629 404	1 376 069		
6	Balfour Sub-district Office	Gert Sibande	Dipaleseng	Block X 30 offices	1/4/2008	30/09/2009	Administration			7 129 635	3 629 706		
7	Bethal Branch Office	Gert Sibande	Govan Mbeki	Block X 16 offices	1/4/2009	30/03/2010	Administration			7 118 761	3 549 033		
8	Mkobola Branch Office	Nkangala	Thembisile	Block X 10 offices	18/11/2008	18/09/2009	Administration			3 837 331	584 314		
9	Moloto Branch Office	Nkangala	Thembisile	Block X 10 offices	3/12/2008	3/10/2009	Administration			4 014 706	780 734		
	Miscellaneous	Provincial	Provincial	Service provision	1/4/2009	30/03/2010	Administration			2 388 300			
Total new constructions (buildings and infrastructure)										57 455 561	66 429 753	66 979 000	78 899 020

Table 12.8: Summary of departmental transfers to other entities (for example NGOs)

Outcome R thousand				Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Mpumalanga Mental Health Ass Living				54 360	54 360	54 360	72 000	81 000	90 000
Wenakker Centre									
Chief JM Dlamini Cheshire Home				7 020 000	7 020 000	7 020 000	6 251 400	6 872 400	7 521 000
Sunfield Fortuna Children's Centre									
Sunfield Homes Fortuna (Adult Centre)				870 000	870 000	870 000	1 223 100	368 280	1 471 500
Epilepsy SA Dullstroom Residential Care				915 600	915 600	915 600	961 380	1 009 260	1 059 660
Tamasani Home				670 000	670 000	670 000	951 300	173 880	1 144 500
Iphepheng Protective Workshop									
Tentele Protective Workshop				1 687 000	1 687 000	1 687 000	1 685 160	290 160	2 027 400
Vulamehlo Protective Workshop				784 800	784 800	784 800	824 040	865 080	981 000
Inkazimulo Kankulukulu Stimulation Centre									
Thembisa Stimulation Centre				32 280	32 280	32 280	39 240	46 680	54 360
Zamokuhle Self Help Centre for the Disabled				64 560	64 560	64 560	78 480	93 360	108 720
Zimeleni Stimulation Home Based Care				32 280	32 280	32 280	39 240	46 680	54 360
Zimeleni Protective Workshop									
Bonginhlanihla Stimulation Centre Home Based Care				112 980	112 980	112 980	137 340	163 380	190 260
Thembelisha Protective Workshop Home Based Care				29 052	29 052	29 052	35 316	42 012	48 924
Tholulwazi Protective Workshop Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Lenna Ke Motho Stimulation Centre Home Based Care				48 420	48 420	48 420	58 860	70 020	81 540
Vera Stimulation Centre Home Based Care				22 596	22 596	22 596	27 468	32 676	38 052
Kwafene Stimulation Home Based Care									
Donsisani Home Based Care				64 560	64 560	64 560	78 480	93 360	108 720
Bambanani Protective Workshop				48 420	48 420	48 420	58 860	70 020	81 540
Zamokuhle Protective Workshop				48 420	48 420	48 420	58 860	70 020	81 540
Ekujabuleni Activity Centre				48 420	48 420	48 420	58 860	70 020	81 540
Ephepeng Disabled Group				48 420	48 420	48 420	58 860	70 020	81 540
Ikangeng Disabled Group				96 840	96 840	96 840	117 720	140 040	163 080
Masibambisane Disabled Group				96 840	96 840	96 840	117 720	140 040	163 080
Masibambisane Disabled Group				313 116	313 116	313 116	380 628	452 796	527 292
Masoyi Protective workshop				258 240	258 240	258 240	313 920	373 440	434 880
Moremela Disabled Protective workshop									
Motlatse Protective workshop				104 424	104 424	104 424	145 920	188 784	236 208
Silindokuhle Disabled People Association				93 432	93 432	93 432	130 560	168 912	211 344
Sitimele Disabled Organisation				68 700	68 700	68 700	96 000	124 200	155 400
Sizimisele Disabled People				134 652	134 652	134 652	188 160	243 432	304 584
Tentele Disabled Centre				54 960	54 960	54 960	76 800	99 360	124 320
Vulamehlo Protective workshop				107 172	107 172	107 172	149 760	193 752	242 424
Zamani Disabled Group				41 220	41 220	41 220	57 600	74 520	93 240
Zamokuhle Protective workshop				38 472	38 472	38 472	53 760	69 552	87 024
Buhlebolwazi Self Help Group				131 904	131 904	131 904	184 320	238 464	298 368
Dundonald Disabled People				90 684	90 684	90 684	126 720	163 944	205 128
Ermelo Workshop for Disabled People				107 172	107 172	107 172	149 760	193 752	242 424
Ithembelihle Protective workshop				162 132	162 132	162 132	226 560	293 112	366 744
Khanya Group for the Disabled				82 440	82 440	82 440	115 200	149 040	186 480
Masibambane Disabled Group				131 904	131 904	131 904	184 320	238 464	298 368
Phendukani Siye Diepdale Group for Disabled				82 440	82 440	82 440	115 200	149 040	186 480
Siyaphambili Disabled Group									
Sisonke Disabled Group				27 480	27 480	27 480	38 400	49 680	62 160
Sunfield Homes: Fortuna Protective workshop				79 692	79 692	79 692	111 360	144 072	180 264
Zamokuhle Self Help Centre for the Disabled				96 180	96 180	96 180	134 400	173 880	217 560
Zimeleni Disabled Group				57 708	57 708	57 708	80 640	104 328	130 536
Bambanani Protective workshop				41 220	41 220	41 220	57 600	74 520	93 240
Epilepsy SA Dullstroom Protective workshop				38 472	38 472	38 472	53 760	69 552	87 024
Epilepsy SA Siyabuswa Protective workshop				27 480	27 480	27 480	38 400	49 680	62 160
Eyethu Self Help Organisation				68 700	68 700	68 700	96 000	124 200	155 400
Greater Middelburg Workshop for the Disabled				41 220	41 220	41 220	57 600	74 520	93 240
Khuthazanani Protective workshop				13 740	13 740	13 740	19 200	24 840	31 080
KwaGuqa Disabled Centre				76 944	76 944	76 944	119 040	154 008	192 696
Lenna Ke Mothu Protective Workshop				46 716	46 716	46 716	65 280	84 456	105 672
Sinqobile Disabled Centre									
Thembelihle Protective workshop				159 384	159 384	159 384	222 720	288 144	360 528
Thembelisha Protective workshop				71 448	71 448	71 448	99 840	129 168	161 616
Tholulwazi Protective workshop				54 960	54 960	54 960	76 800	99 360	124 320
Tholulwazi Protective workshop				68 700	68 700	68 700	96 000	124 200	155 400
Vukuzenzele Protective workshop				43 968	43 968	43 968	61 440	79 488	99 456
Witbank Protective workshop				54 960	54 960	54 960	76 800	99 360	124 320
Zamokuhle Protective workshop				109 920	109 920	109 920	153 600	198 720	248 640
Sadda Disabled Centre				137 400	137 400	137 400	192 000	248 400	310 800

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Lowveld Association for People With Disabilities				54 960	54 960	54 960	76 800	99 360	124 320
Mpumalanga Mental Health Society Nelspruit				109 920	109 920	109 920	153 600	198 720	248 640
Mpumalanga Mental Health Society Ermelo				109 920	109 920	109 920	153 600	198 720	248 640
Mpumalanga Mental Health Society Secunda				82 440	82 440	82 440	115 200	149 040	186 480
Epilepsy SA Community Intervention Programme				49 464	49 464	49 464	69 120	89 424	111 888
Mpumalanga Mental Health Society Middelburg				54 960	54 960	54 960	76 800	99 360	124 320
				82 440	82 440	82 440	115 200	149 040	186 480
Deaf Federation Mpumalanga				49 464	49 464	49 464	69 120	89 424	111 888
Mpumalanga Council for People with Disabilities									
Mpumalanga Mental Health Society Province				87 936	87 936	87 936	122 880	158 976	198 912
Ciniselani Stimulation Centre				463 826	463 826	463 826	500 932	541 006	584 287
Dasha School and Centre for Children				266 939	266 939	266 939	288 294	311 358	336 266
Hoyi Stimulation Centre									
Ithuteng Stimulation Centre				266 939	266 939	266 939	288 294	311 358	336 266
Mashadza Stim Centre				266 939	266 939	266 939	288 294	311 358	336 266
Masibambisane Stimulation Centre									
Moremela Stimulation Centre				839 272	839 272	839 272	906 414	978 927	1 057 241
Sitimele Stimulation Centre				400 409	400 409	400 409	432 441	467 037	504 400
Sizakele Stimulation Centre									
Stephen Magagula Stimulation Centre				1 307 533	1 307 533	1 307 533	1 412 136	1 525 107	1 647 115
Zenzele Stimulation Centre				819 743	819 743	819 743	885 323	956 148	1 032 640
				394 276	394 276	394 276	231 880	459 884	496 674
Belina Stimulation Centre									
Cathuza Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660
Inkazimulo Kankulunkulu Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660
Isibane Esihle Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660
Kristopher Ryan Centre				47 520	47 520	47 520	66 000	81 840	88 440
Mpumelelo Stimulation Centre				180 576	180 576	180 576	250 800	310 992	336 072
Nanthithuba Stimulation Centre				104 544	104 544	104 544	145 200	180 048	194 568
Sikhethokuhle Stimulation Centre				47 520	47 520	47 520	66 000	81 840	88 440
Sizani Cheshire Home Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660
Themba Stimulation Centre				47 520	47 520	47 520	66 000	81 840	88 440
Thubelihle Stimulation Centre				90 288	90 288	90 288	125 400	155 496	168 036
Thutukani Stimulation Centre				42 768	42 768	42 768	59 400	73 656	79 596
Zimeleni Stimulation Centre									
				61 776	61 776	61 776	85 800	106 392	114 972
Bonginhlani Stimulation Centre				38 016	38 016	38 016	52 800	65 472	70 752
Eamogetswe Stimulation Centre				285 120	285 120	285 120	396 000	491 040	530 640
Egodeni Stimulation Centre				76 032	76 032	76 032	105 600	130 944	141 504
Kwafene Stimulation Centre				80 784	80 784	80 784	112 200	139 128	150 348
Lenna Ke Motho Stimulation Centre				33 264	33 264	33 264	46 200	57 288	61 908
Malethlogonolo Stimulation Centre				57 024	57 024	57 024	79 200	98 208	106 128
Nkosiphile Stimulation Centre				57 024	57 024	57 024	79 200	98 208	106 128
Qedusizi Stimulation Centre				99 792	99 792	99 792	138 600	171 864	185 724
Siphesihle Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660
Thembihle Stimulation Centre				28 512	28 512	28 512	39 600	49 104	53 064
Thokozane Stimulation Centre				161 568	161 568	161 568	224 400	278 256	300 696
Vera Stimulation Centre				76 032	76 032	76 032	105 600	130 944	141 504
Volingqondo Stimulation Centre									
Vukuzenzele Stimulation Centre				237 600	237 600	237 600	330 000	409 200	442 200
Zenzeleni Stimulation Centre				47 520	47 520	47 520	66 000	81 840	88 440
				152 064	152 064	152 064	211 200	261 888	283 008
Amass Stimulation Centre				142 560	142 560	142 560	198 000	245 520	265 320
Ebenezer Stimulation Centre				95 040	95 040	95 040	132 000	163 680	176 880
God's Will Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660
Tiyiselani Vatswari				47 520	47 520	47 520	66 000	81 840	88 440
Tshemba Hosi Stimulation Centre				95 040	95 040	95 040	132 000	163 680	176 880
Wisani Stimulation Centre				95 040	95 040	95 040	132 000	163 680	176 880
				85 536	85 536	85 536	118 800	147 312	159 192
Thuthukamjindini Assisted Living				71 280	71 280	71 280	99 000	122 760	132 660
				118 800	118 800	118 800	165 000	204 600	221 100
Edenpark Assisted Living				71 280	71 280	71 280	99 000	122 760	132 660
Mthumkhulu Assisted Living Facility				95 040	95 040	95 040	132 000	163 680	176 880
SAVF Immergroen Assisted Living Facility				118 800	118 800	118 800	165 000	204 600	221 100
Herfsakker Old Age Home				142 560	142 560	142 560	198 000	245 520	265 320
Lydenburg Rusoord				76 032	76 032	76 032	105 600	130 944	141 504

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Rustig Old Age Home				142 560	142 560	142 560	198 000	245 520	265 320
				142 560	142 560	142 560	198 000	245 520	265 320
Gugulethu St Benedict Home				285 120	285 120	285 120	396 000	491 040	530 640
Immergroen Home Piet Retief				190 080	190 080	190 080	264 000	327 360	353 760
Ons Eie Home Carolina									
SAVF Home Ermelo				18 120	18 120	18 120	24 000	27 000	30 000
Silwerjare Home									
Standerton Association for the Aged				90 600	90 600	90 600	120 000	135 000	150 000
Volksrust Rusoord Home				126 840	126 840	126 840	168 000	189 000	210 000
				90 600	90 600	90 600	120 000	135 000	150 000
Ons Eie Home Delmas									
Ons Tuiste Home for the Aged				960 000	960 000	960 000	1 451 520	1 596 000	1 755 600
Rusoor Belfast Home				1 510 000	1 510 000	1 510 000	1 140 480	1 254 000	1 379 400
SAVF Home Hendrina				372 000	372 000	372 000	725 760	798 000	877 800
SAVF Home Middelburg									
SAVF Immergroen Home Witbank				1 620 000	1 620 000	1 620 000	1 638 144	1 801 200	1 981 320
St Joseph's Home for the Aged				500 000	500 000	500 000	725 760	798 000	877 800
				540 000	540 000	540 000	974 592	1 071 600	1 178 760
Abaduzi Aged Group Home Based Care				1 100 000	1 100 000	1 100 000	1 866 240	2 052 000	2 257 200
Bushbuckridge Pensioner's Association Home Based Care				1 035 525	1 035 525	1 035 525	1 410 048	1 550 400	1 705 440
Ebenezer Service Centre Home Based Care				840 000	840 000	840 000	1 451 520	1 596 000	1 755 600
Incaba Service Centre Home Based Care				401 000	401 000	401 000	622 080	684 000	752 400
Kwamhlushwa Service Centre Home Based Care									
Phakamani Bogogo Home Based Care				547 000	547 000	547 000	829 440	912 000	1 003 200
Sikhulilemhola Centre Home Based Care				305 000	305 000	305 000	518 400	570 000	627 000
SOFCA Home Based Care				1 663 000	1 663 000	1 663 000	1 036 800	1 140 000	1 254 000
Vukani Service Centre Home Based Care				646 080	646 080	646 080	829 440	912 000	1 003 200
Zondle Service Centre Home Based Care				711 000	711 000	711 000	1 244 160	1 368 000	1 504 800
				1 098 336	1 098 336	1 098 336	1 410 048	1 550 400	1 705 440
Driefontein Aged Group Home Based Care				490 000	490 000	490 000	829 440	912 000	1 003 200
Embalenhle Home Based Care for the Elderly									
Itirileng Aged Club Home Based Care				271 152	271 152	271 152	220 752	392 112	456 624
Khuphukani Home Based Care for the Elderly Home Based Care				161 400	161 400	161 400	131 400	233 400	271 800
Masibambaneni Care Of the Aged Home Based Care				161 400	161 400	161 400	131 400	233 400	271 800
Phumlani Old Age Club Home Based Care				213 048	213 048	213 048	173 448	308 088	358 776
Siyazinikela Care for the Aged Home Based Care				193 680	193 680	193 680	157 680	280 080	326 160
Thandanani Aged Club Home Based Care				96 840	96 840	96 840	78 840	140 040	163 080
Ubuhle Benthuthuko Aged Club Home Based Care				161 400	161 400	161 400	131 400	233 400	271 800
Ukukhanya Kwabogogo Aged Home Based Care				183 996	183 996	183 996	149 796	266 076	309 852
Vukuzimele Aged Club Home Based Care				96 840	96 840	96 840	78 840	140 040	163 080
Zamelani Abadala Aged group Home Based Care				193 680	193 680	193 680	157 680	280 080	326 160
Ikageng Service Centre Home Based Care				64 560	64 560	64 560	78 480	93 360	108 720
Kwazwe Kwaza Service Centre Home Based Care				193 680	193 680	193 680	235 440	280 080	326 160
Masibambisane Care Of the Aged Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Phumelela Care for the Aged Home Based Care				193 680	193 680	193 680	235 440	280 080	326 160
Siphumlekhyaya Care of the Aged Home Based Care				145 260	145 260	145 260	176 580	210 060	244 620
Sizabaswele Old Age Group Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Sukumani Association for the Aged Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Ukuzala Ukuzelula Service Centre Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Zamokuhle Service Centre Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Phutanang Service Centre Home Based Care				200 136	200 136	200 136	243 288	289 416	337 032
				322 800	322 800	322 800	392 400	466 800	543 600
Abaduzi Aged Group				209 820	209 820	209 820	274 680	326 760	380 520
Asimbabane Bogogo Social Club									
Bambanani Service Centre				355 080	355 080	355 080	289 080	513 480	597 960
Bambanani Service Centres				193 680	193 680	193 680	157 680	280 080	326 160
Barberton Orgnisation for the Care of the Aged				64 560	64 560	64 560	52 560	93 360	108 720
Bukhosi Betfu Service Centre				193 680	193 680	193 680	157 680	280 080	326 160
Ebuhleni Old Age Group				193 680	193 680	193 680	157 680	280 080	326 160
Enjabuleni Service Centre				258 240	258 240	258 240	210 240	373 440	434 880
Incaba Old Age Home Base Care				193 680	193 680	193 680	157 680	280 080	326 160
Intfutuko Yabogogo Aged Group				193 680	193 680	193 680	157 680	280 080	326 160
Kamhlushwa Old Age Group				193 680	193 680	193 680	157 680	280 080	326 160
Ligugu Service Centre				387 360	387 360	387 360	315 360	560 160	652 320
Likusasa Letfu Service Centre									
Lumbumbano Service Centre				84 708	84 708	84 708	102 492	120 744	140 400
Lydenburg Service Centre				65 160	65 160	65 160	78 840	92 880	108 000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Magubha Service Centre				76 020	76 020	76 020	91 980	108 360	126 000
Mayibuye Old Age Group				86 880	86 880	86 880	105 120	123 840	144 000
Phakamani Bogogo Service Centre				73 848	73 848	73 848	89 352	105 264	122 400
Philani Labadzala Aged Group				45 612	45 612	45 612	55 188	65 016	75 600
Realegogo Old Age Centre				65 160	65 160	65 160	78 840	92 880	108 000
Sesikhulile Aged Club				84 708	84 708	84 708	102 492	120 744	140 400
Sikhulile Mhola Luncheon Club				80 364	80 364	80 364	97 236	114 552	133 200
Siyaphila Old Age Centre				41 268	41 268	41 268	49 932	58 824	68 400
SOFA Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Tandlaatigugu Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Thuthukamjindini Service Centre				62 988	62 988	62 988	76 212	89 784	104 400
Tibambeleni Luncheon Club				67 332	67 332	67 332	81 468	95 976	111 600
Tiyiselani Service Centre				217 200	217 200	217 200	262 800	309 600	360 000
Vukani Bogogo Old Age Group				41 268	41 268	41 268	49 932	58 824	68 400
Vukani Nitentele Bogogo Project				73 848	73 848	73 848	89 352	105 264	122 400
Vukani Service Centre				54 300	54 300	54 300	65 700	77 400	90 000
Vulindlela Service Centre				41 268	41 268	41 268	49 932	58 824	68 400
Zamokuhle Elderly Club				86 880	86 880	86 880	105 120	123 840	144 000
Zondle Old Aged Group				34 752	34 752	34 752	42 048	49 536	57 600
Bathopele Old Age Centre				73 848	73 848	73 848	89 352	105 264	122 400
Bongani Zithandani Club				149 868	149 868	149 868	181 332	213 624	248 400
Driefontein Old Age Group				86 880	86 880	86 880	105 120	123 840	144 000
Embalenhle Luncheon Club				65 160	65 160	65 160	78 840	92 880	108 000
Hlanganani Elderly Club				54 300	54 300	54 300	65 700	77 400	90 000
Injabulo Yabadala Old Age club				82 536	82 536	82 536	99 864	117 648	136 800
Inkosiinathi Aged Club				52 128	52 128	52 128	63 072	74 304	86 400
Ithemba Aged Group				62 988	62 988	62 988	76 212	89 784	104 400
Itireleng Old Age Club				62 988	62 988	62 988	76 212	89 784	104 400
Khayelihle Old Age Group				26 064	26 064	26 064	31 536	37 152	43 200
Khuphukani Service Centre				80 364	80 364	80 364	97 236	114 552	133 200
Kinross Golden Oldies				119 460	119 460	119 460	144 540	170 280	198 000
Kwa Zanele Old Age Group				84 708	84 708	84 708	102 492	120 744	140 400
Mabola Service Centre									
Masibambaneni Club				86 880	86 880	86 880	105 120	123 840	144 000
Masisizane Aged Club				47 784	47 784	47 784	57 816	68 112	79 200
Masizenzele Aged Group				43 440	43 440	43 440	52 560	61 920	72 000
Phumlani Old Age Club				112 944	112 944	112 944	136 656	160 992	187 200
Siyazinikela Care for the Aged				39 096	39 096	39 096	47 304	55 728	64 800
Sukumani Old Age Organisation				49 956	49 956	49 956	60 444	71 208	82 800
Thandanani Service Centre Bethal				32 580	32 580	32 580	39 420	46 440	54 000
Thandanani Service Centre Davel				43 440	43 440	43 440	52 560	61 920	72 000
Ubuhle Bentuthuko Old Age Group				43 440	43 440	43 440	52 560	61 920	72 000
Ukukhanya KwaBogogo Service Centre				65 160	65 160	65 160	78 840	92 880	108 000
Umuzomuhle Aged Club				32 580	32 580	32 580	55 188	65 016	75 600
Vukuzenzele Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Vukuzimile Club for the Aged				65 160	65 160	65 160	78 840	92 880	108 000
Vukuzithathe Aged Group				34 752	34 752	34 752	105 120	123 840	144 000
Zamelani Abadala Aged group				65 160	65 160	65 160	78 840	92 880	108 000
Bambanani Service Centre				43 440	43 440	43 440	52 560	61 920	72 000
Botleng Society for the Aged				97 740	97 740	97 740	118 260	139 320	162 000
Empilweni Service Centre				65 160	65 160	65 160	78 840	92 880	108 000
Ikageng Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Inhle Lento Luncheon Club				32 580	32 580	32 580	39 420	46 440	54 000
Inkazimulo Care for the Aged				54 300	54 300	54 300	65 700	77 400	90 000
Kosmos Service Centre				65 160	65 160	65 160	78 840	92 880	108 000
Kwazwe Kwaza Service Centre				43 440	43 440	43 440	52 560	61 920	72 000
Kyalami Service Centre				26 064	26 064	26 064	31 536	37 152	43 200
Lethabile Service Centre				65 160	65 160	65 160	78 840	92 880	108 000
Masibambisane Care Of the Aged				245 436	245 436	245 436	296 964	349 848	406 800
Ons Huis Service Centre				89 052	89 052	89 052	107 748	126 936	147 600
Phumelela Care for the Aged				125 976	125 976	125 976	152 424	179 568	208 800
Phutanang Service Centre									
Schoongezicht Luncheon Club				84 708	84 708	84 708	102 492	120 744	140 400
Siphumulekhaya Care of the Aged				54 300	54 300	54 300	65 700	77 400	90 000
Sizabaswele Old Age Group				86 880	86 880	86 880	105 120	123 840	144 000
Sukumani Association for the Aged				65 160	65 160	65 160	78 840	92 880	108 000
				108 600	108 600	108 600	131 400	154 800	180 000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
				2009/10					
Thandanani Mhluzi Service Centre				86 880	86 880	86 880	105 120	123 840	144 000
The Rose Buds Club				97 740	97 740	97 740	118 260	139 320	162 000
Thuthukani Care of the Aged				108 600	108 600	108 600	131 400	154 800	180 000
Ukuzala Ukuzelula Service Centre				65 160	65 160	65 160	78 840	92 880	108 000
Vukuzenzele Care for the Aged				91 224	91 224	91 224	110 376	130 032	151 200
Vusanani Service Centre				43 440	43 440	43 440	52 560	61 920	72 000
Witbank Society Oasis Seniors Centre				32 580	32 580	32 580	39 420	46 440	54 000
Witbank Society: Mthimkhule Service Centre				54 300	54 300	54 300	65 700	77 400	90 000
Zamokuhle Service Centre				43 440	43 440	43 440	52 560	61 920	72 000
Zamokuhle Service Centre				39 096	39 096	39 096	47 304	55 728	64 800
				65 160	65 160	65 160	78 840	92 880	108 000
Bushbuckridge Pension Association				86 880	86 880	86 880	105 120	123 840	144 000
Ebenezer Elderly Support Group				65 160	65 160	65 160	78 840	92 880	108 000
				108 600	108 600	108 600	131 400	154 800	180 000
SAVF Community Development Programme				184 620	184 620	184 620	223 380	263 160	306 000
				60 816	60 816	60 816	73 584	86 688	100 800
Witbank Society for the Aged Community Work				86 880	86 880	86 880	105 120	123 840	144 000
				43 440	43 440	43 440	52 560	61 920	72 000
Age in Action				43 440	43 440	43 440	52 560	61 920	72 000
				152 040	152 040	152 040	183 960	216 720	252 000
SOS Children's Village				217 200	217 200	217 200	262 800	309 600	360 000
Theresa Willis Home of Hope				60 816	60 816	60 816	73 584	86 688	100 800
				43 440	43 440	43 440	52 560	61 920	72 000
Louis Hildebrandt Children's Home									
Uzwelo Home				76 020	76 020	76 020	91 980	108 360	126 000
				65 160	65 160	65 160	78 840	92 880	108 000
Belfast Children's Home									
Bethesda Home of Hope				133 470	133 470	133 470	144 147	155 679	168 133
Middelburg Care Village									
				266 939	266 939	266 939	288 294	311 358	336 266
Active Pre Creche									
Arise Educare				564 232	564 232	564 232	609 371	658 120	710 770
Banaki English Medium Educare									
Bantwabetfu Pre School				1 831 200	1 831 200	1 831 200	1 922 760	2 018 520	2 119 320
Bongumusa Educare				261 600	261 600	261 600	274 680	288 360	302 760
Buhle Bethu Day Care Centre									
Buhlebuyeta Educare Centre				2 354 400	2 354 400	2 354 400	2 472 120	2 595 240	2 724 840
Calvary Day Care Centre				1 046 400	1 046 400	1 046 400	1 098 720	1 153 440	1 211 040
Care Bears Pre School									
Children's Educare Centre				5 598 240	5 598 240	5 598 240	5 878 152	6 170 904	6 479 064
Clau-Clau Day Care Centre				523 200	523 200	523 200	549 360	576 720	605 520
Courtlands Creche				3 139 200	3 139 200	3 139 200	3 296 160	3 460 320	3 633 120
Dithutong Day Care									
Dludluma Pre School				342 672	342 672	342 672	560 736	747 648	821 280
Early Success Day Care Centre				197 472	197 472	197 472	323 136	430 848	473 280
Ekucathuleni Day Care Centre				142 296	142 296	142 296	232 848	310 464	341 040
Ekuzameni Educare Centre				101 640	101 640	101 640	166 320	221 760	243 600
Emdenini Educare				226 512	226 512	226 512	370 656	494 208	542 880
Enjabulweni Creche				197 472	197 472	197 472	323 136	430 848	473 280
Entokozeni Educare				139 392	139 392	139 392	228 096	304 128	334 080
Entokozeni Pre School				133 584	133 584	133 584	218 592	291 456	320 160
Fairyland Day Care Centre				148 104	148 104	148 104	242 352	323 136	354 960
Faith Creche				168 432	168 432	168 432	275 616	367 488	403 680
Fortune Educare				389 136	389 136	389 136	636 768	849 024	932 640
Goba Pre School				232 320	232 320	232 320	380 160	506 880	556 800
God is Good Pre School				84 216	84 216	84 216	137 808	183 744	201 840
Good Shepherd Pre School				130 680	130 680	130 680	213 840	285 120	313 200
Goodhope Educare Centre				58 080	58 080	58 080	95 040	126 720	139 200
Gugulethu Day Care				98 736	98 736	98 736	161 568	215 424	236 640
Gugulethu Pre School				98 736	98 736	98 736	161 568	215 424	236 640
Heyday Educare Centre				145 200	145 200	145 200	237 600	316 800	348 000
Hlayeya Pre School				270 072	270 072	270 072	441 936	589 248	647 280
Hoyi Pre-School				174 240	174 240	174 240	285 120	380 160	417 600
Ifalethu Educare Centre				197 472	197 472	197 472	323 136	430 848	473 280
Ikageng Educare Centre				171 336	171 336	171 336	280 368	373 824	410 640
Ikhayabantwane Day Care Centre				188 760	188 760	188 760	308 880	411 840	452 400
Imbondvo Pre School				142 296	142 296	142 296	232 848	310 464	341 040
Injabulo Yethu Pre School				113 256	113 256	113 256	185 328	247 104	271 440

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Inyoni Creche				252 648	252 648	252 648	413 424	551 232	605 520
Isibusiso Educare Centre				124 872	124 872	124 872	204 336	272 448	299 280
Jack and Jill Pre School				95 832	95 832	95 832	156 816	209 088	229 680
Kaile Day Care				270 072	270 072	270 072	441 936	589 248	647 280
Kamhlushwa Educare Centre				87 120	87 120	87 120	142 560	190 080	208 800
Khanyalanga Day Care				151 008	151 008	151 008	247 104	329 472	361 920
Khetokuhle Creche				43 560	43 560	43 560	71 280	95 040	104 400
Khetukuthula Creche				139 392	139 392	139 392	228 096	304 128	334 080
Khulangelwani Day Care Centre				241 032	241 032	241 032	394 416	525 888	577 680
Khulani Educare Centre				174 240	174 240	174 240	285 120	380 160	417 600
Khulani Pre School				156 816	156 816	156 816	256 608	342 144	375 840
Kidicol Creche				87 120	87 120	87 120	142 560	190 080	208 800
Kutsalani Day Care				139 392	139 392	139 392	228 096	304 128	334 080
Lebogang Creche				116 160	116 160	116 160	190 080	253 440	278 400
Leratong Day Care Centre				142 296	142 296	142 296	232 848	310 464	341 040
Liberty Educare				185 856	185 856	185 856	304 128	405 504	445 440
Lifaletfu Pre School				145 200	145 200	145 200	237 600	316 800	348 000
Likusasaletfu Pre School				72 600	72 600	72 600	118 800	158 400	174 000
Little Star Early Childhood Education				145 200	145 200	145 200	237 600	316 800	348 000
Likusasaletfu Creche				203 280	203 280	203 280	332 640	443 520	487 200
Loving God Creche				174 240	174 240	174 240	285 120	380 160	417 600
Lula Care Centre				290 400	290 400	290 400	475 200	633 600	696 000
Luvolwetfu Pre School				261 360	261 360	261 360	427 680	570 240	626 400
Mabalengwe Creche				58 080	58 080	58 080	95 040	126 720	139 200
Malusomuhle Educare Centre				168 432	168 432	168 432	275 616	367 488	403 680
Mananga Educare Centre				174 240	174 240	174 240	285 120	380 160	417 600
Mandela Day Care Centre				124 872	124 872	124 872	204 336	272 448	299 280
Masungulo Lwati Creche				145 200	145 200	145 200	237 600	316 800	348 000
Masungulo Yinkululeko Creche				87 120	87 120	87 120	142 560	190 080	208 800
Mdumiseni Pre School				110 352	110 352	110 352	180 576	240 768	264 480
Mgwanduzweni Creche				136 488	136 488	136 488	223 344	297 792	327 120
Millen Educare				211 992	211 992	211 992	346 896	462 528	508 080
Mnguni Pre-School				145 200	145 200	145 200	237 600	316 800	348 000
Moonlight Pre School				58 080	58 080	58 080	285 120	380 160	417 600
Mpumelelo Educare Centre				116 160	116 160	116 160	190 080	253 440	278 400
Ngonini Creche(30)				145 200	145 200	145 200	237 600	316 800	348 000
Nothing Impossible Creche				46 464	46 464	46 464	76 032	101 376	111 360
Nsiswane Educare Centre				392 040	392 040	392 040	641 520	855 360	939 600
Phakama Mpanganeni Creche				87 120	87 120	87 120	142 560	190 080	208 800
Phakamani Educare Centre				116 160	116 160	116 160	190 080	253 440	278 400
Phakamani Educare				87 120	87 120	87 120	142 560	190 080	208 800
Phola Pre School				290 400	290 400	290 400	475 200	633 600	696 000
Phumlani Pre School				290 400	290 400	290 400	475 200	633 600	696 000
Pikini Day Care Centre				162 624	162 624	162 624	266 112	354 816	389 760
Pretty Moon Pre School				136 488	136 488	136 488	223 344	297 792	327 120
Rethabile Day Care Centre				116 160	116 160	116 160	190 080	253 440	278 400
Sabatha Pre School				197 472	197 472	197 472	323 136	430 848	473 280
Sacred Heart Pre-School				229 416	229 416	229 416	375 408	500 544	549 840
Sallem Pre School				34 848	34 848	34 848	57 024	76 032	83 520
Salvation Army Creche				87 120	87 120	87 120	142 560	190 080	208 800
Salvation Army Creche				110 352	110 352	110 352	180 576	240 768	264 480
Sezesihle Creche				49 368	49 368	49 368	80 784	107 712	118 320
Shalom Educare Centre				95 832	95 832	95 832	156 816	209 088	229 680
Sibonelo Day Care Centre				113 256	113 256	113 256	185 328	247 104	271 440
Sibuyile Nursery School				84 216	84 216	84 216	137 808	183 744	201 840
Sigcinekile Pre School				226 512	226 512	226 512	370 656	494 208	542 880
Sihlangene Mzinti Educare				191 664	191 664	191 664	313 632	418 176	459 360
Sihlangu Educare				110 352	110 352	110 352	180 576	240 768	264 480
Sikhanyisiwe Educare				142 296	142 296	142 296	232 848	310 464	341 040
Sikhulile Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Sikhulile Educare Centre				177 144	177 144	177 144	289 872	386 496	424 560
Siphamandla Creche				232 320	232 320	232 320	380 160	506 880	556 800
Siphokophele Educare Centre				142 296	142 296	142 296	232 848	310 464	341 040
Siphumelele Pre School				229 416	229 416	229 416	375 408	500 544	549 840
Sisebentile Pre School				339 768	339 768	339 768	555 984	741 312	814 320
Sisini Pre School				142 296	142 296	142 296	232 848	310 464	341 040
Siffokotile Day Care				197 472	197 472	197 472	323 136	430 848	473 280
Sivikelekile Pre School				148 104	148 104	148 104	242 352	323 136	354 960

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Siyakhulisa Day Care				290 400	290 400	290 400	475 200	633 600	696 000
Siyakhulu Pre School				113 256	113 256	113 256	185 328	247 104	271 440
Siyakekela Day Care				217 800	217 800	217 800	356 400	475 200	522 000
Siyaphambile Pre School				81 312	81 312	81 312	133 056	177 408	194 880
Siyatfutuka Pre School				87 120	87 120	87 120	142 560	190 080	208 800
Sizanani Pre-School				238 128	238 128	238 128	389 664	519 552	570 720
Sizanokuhle Early Learning Centre				121 968	121 968	121 968	199 584	266 112	292 320
Skhila Creche				87 120	87 120	87 120	142 560	190 080	208 800
Steenbok Pre School				168 432	168 432	168 432	275 616	367 488	403 680
Tenteleni Pre School				159 720	159 720	159 720	261 360	348 480	382 800
Tentele Early Learning Centre				145 200	145 200	145 200	237 600	316 800	348 000
Tfuthuka Mhaule Educare				145 200	145 200	145 200	237 600	316 800	348 000
Thambokhulu Creche				87 120	87 120	87 120	142 560	190 080	208 800
Thandanani Day Care Centre				63 888	63 888	63 888	104 544	139 392	153 120
Thandanani Educare Centre				87 120	87 120	87 120	142 560	190 080	208 800
Thandulwazi Educare				107 448	107 448	107 448	175 824	234 432	257 520
Thembaletu Day Care				174 240	174 240	174 240	285 120	380 160	417 600
Thembaletu Educare				127 776	127 776	127 776	209 088	278 784	306 240
Thembaletu Pre School				55 176	55 176	55 176	90 288	120 384	132 240
Thembelihle Educare Centre				116 160	116 160	116 160	190 080	253 440	278 400
Thembumelusi Educare Centre				113 256	113 256	113 256	185 328	247 104	271 440
Thuthuka Educare Centre				101 640	101 640	101 640	166 320	221 760	243 600
Together Educare Centre				72 600	72 600	72 600	118 800	158 400	174 000
Tuthukani Pre School				197 472	197 472	197 472	323 136	430 848	473 280
Umtombo Day Care				113 256	113 256	113 256	185 328	247 104	271 440
Uthando Educare Centre				142 296	142 296	142 296	232 848	310 464	341 040
Verulam Day Care Centre				345 576	345 576	345 576	565 488	753 984	828 240
Vulamehlo Educare Centre				182 952	182 952	182 952	299 376	399 168	438 480
Vulamehlo Pre Creche				142 296	142 296	142 296	232 848	310 464	341 040
Vulingqondo Pre-School				232 320	232 320	232 320	380 160	506 880	556 800
Vuyelwa Pre School				87 120	87 120	87 120	142 560	190 080	208 800
Zamokuhle Pre School				145 200	145 200	145 200	237 600	316 800	348 000
Zakhele Creche				403 656	403 656	403 656	660 528	880 704	967 440
Zithulele Pre School				142 296	142 296	142 296	232 848	310 464	341 040
				113 256	113 256	113 256	185 328	247 104	271 440
Bambanani Day Care Centre				127 776	127 776	127 776	209 088	278 784	306 240
Bambanani Day Care Centre				75 504	75 504	75 504	123 552	164 736	180 960
Bhekulwazi Day Care				177 144	177 144	177 144	289 872	386 496	424 560
Bong'umusa Day Care Centre				241 032	241 032	241 032	394 416	525 888	577 680
Bonisuthando Day Care Centre				110 352	110 352	110 352	180 576	240 768	264 480
Buhlebuyeta Day Care Centre				171 336	171 336	171 336	280 368	373 824	410 640
Diepdale Day Care Centre				116 160	116 160	116 160	190 080	253 440	278 400
Entokozweni Day Care Centre				98 736	98 736	98 736	161 568	215 424	236 640
Entokozweni Early Learning Centre				519 816	519 816	519 816	850 608	1 134 144	1 245 840
Ethanda Day Care Centre				87 120	87 120	87 120	142 560	190 080	208 800
God's Kid's Day Care Centre				116 160	116 160	116 160	190 080	253 440	278 400
Good Hope Educare				255 552	255 552	255 552	418 176	557 568	612 480
Grootboom Educare Pre-School									
Gugulethu Day Care Centre				188 760	188 760	188 760	594 000	792 000	792 000
Happy Valley Creche				119 064	119 064	119 064	237 600	316 800	316 800
Hlolenyatha Pre school				232 320	232 320	232 320	380 160	506 880	506 880
Hopewell Day Care Centre				290 400	290 400	290 400	475 200	633 600	633 600
Ilanga Pre School				75 504	75 504	75 504	266 112	354 816	354 816
Imizamoyethu Day Care Centre				194 568	194 568	194 568	475 200	633 600	633 600
Inhlosenhle Pre School				95 832	95 832	95 832	156 816	209 088	209 088
Inkululeko Pre School				174 240	174 240	174 240	285 120	380 160	380 160
Inkusasa Lethu Pre School				307 824	307 824	307 824	950 400	1 267 200	1 267 200
Inthuthuko Day Care Centre				156 816	156 816	156 816	256 608	342 144	342 144
Isibanesezwe Day Care Centre				116 160	116 160	116 160	308 880	411 840	411 840
Isibonelo Day Care Centre				246 840	246 840	246 840	403 920	538 560	538 560
Isibonelo-Esile Pre-School				75 504	75 504	75 504	171 072	228 096	228 096
Isidingo Day Care Centre				52 272	52 272	52 272	85 536	114 048	114 048
Isolomuzi Day Care Centre				130 680	130 680	130 680	356 400	475 200	475 200
Ithemba Lethu Day Care Centre				522 720	522 720	522 720	855 360	1 140 480	1 140 480
Joy Christian Pre School				58 080	58 080	58 080	95 040	126 720	126 720
Joy Pre Primary Educare				136 488	136 488	136 488	223 344	297 792	297 792
Junior Day Care Centre				66 792	66 792	66 792	133 056	177 408	177 408
Khayaletu Day Care Centre				40 656	40 656	40 656	66 528	88 704	88 704

Outcome R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Khayelihle Day Care Centre				116 160	116 160	116 160	190 080	253 440	253 440
Khulakahle Day Care Centre				249 744	249 744	249 744	574 992	766 656	766 656
Khulanolwazi Day Care Centre				130 680	130 680	130 680	213 840	285 120	285 120
Khululeka Day Care Centre				72 600	72 600	72 600	118 800	158 400	158 400
Khuphukani Day Care				261 360	261 360	261 360	427 680	570 240	570 240
Kiddy Kids Day Care Centre				46 464	46 464	46 464	76 032	101 376	101 376
Lethukhanya Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Lindani Day Care				609 840	609 840	609 840	1 092 960	1 457 280	1 457 280
Lindokuhle Day Care Centre				78 408	78 408	78 408	128 304	171 072	171 072
Lindokuhle Day Care Centre				159 720	159 720	159 720	285 120	380 160	380 160
Lindokuhle Day Care Centre				188 760	188 760	188 760	308 880	411 840	411 840
Lutheran Day Care Centre				101 640	101 640	101 640	166 320	221 760	221 760
Mabilisa Day Care Centre				290 400	290 400	290 400	475 200	633 600	633 600
Maquba Pre School				348 480	348 480	348 480	570 240	760 320	760 320
Maria Mbhele Memorial Creche				302 016	302 016	302 016	494 208	658 944	658 944
Masibambisane Day Care Centre				124 872	124 872	124 872	204 336	272 448	272 448
Masibambisane Pre School				81 312	81 312	81 312	247 104	329 472	329 472
Masithandane Day Care Centre				180 048	180 048	180 048	356 400	475 200	475 200
Mmabana Day Care Centre				243 936	243 936	243 936	399 168	532 224	532 224
Mpumelelo Educare Centre				261 360	261 360	261 360	574 992	766 656	766 656
Mzamo Day Care Centre				49 368	49 368	49 368	118 800	158 400	158 400
Nhlazatshe Educare				116 160	116 160	116 160	190 080	253 440	253 440
Nkonjaneni Day Care Centre				188 760	188 760	188 760	308 880	411 840	411 840
Nkosinathi Day Care Centre				246 840	246 840	246 840	641 520	855 360	855 360
Ntabanhle Pre School				232 320	232 320	232 320	380 160	506 880	506 880
Ntataise Day Care Centre				119 064	119 064	119 064	242 352	323 136	323 136
Progress Day Care Centre				168 432	168 432	168 432	418 176	557 568	557 568
Qalimfundo Pre School				232 320	232 320	232 320	432 432	576 576	576 576
Qedusizi Day Care Centre				232 320	232 320	232 320	950 400	1 267 200	1 267 200
Qhubekani Day Care Centre				130 680	130 680	130 680	261 360	348 480	348 480
Retiefville After Care Centre				113 256	113 256	113 256	194 832	259 776	259 776
Rise and Shine Day Care Centre				409 464	409 464	409 464	765 072	1 020 096	1 020 096
Sakhisizwe Day Care Centre				72 600	72 600	72 600	118 800	158 400	158 400
Shilo Day Care Centre				363 000	363 000	363 000	594 000	792 000	792 000
Sikhulangelwazi Day Care Centre				261 360	261 360	261 360	427 680	570 240	570 240
Sikhulangelwazi Day Care Centre				90 024	90 024	90 024	204 336	272 448	272 448
Sinamvuva Day Care Centre				243 936	243 936	243 936	422 928	563 904	563 904
Siphumelele Day Care Centre				63 888	63 888	63 888	104 544	139 392	139 392
Siqondekhaya Day Care Centre				275 880	275 880	275 880	451 440	601 920	601 920
Siyabonga Day Care Centre				435 600	435 600	435 600	712 800	950 400	950 400
Siyacathula Day Care Centre				95 832	95 832	95 832	156 816	209 088	209 088
Siyacathula Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Siyacathula Day Care Centre				174 240	174 240	174 240	285 120	380 160	380 160
Siyacathula Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Siyakhula Community Creche				92 928	92 928	92 928	365 904	487 872	487 872
Siyakhula Early Childhood Development				174 240	174 240	174 240	285 120	380 160	380 160
Siyaphambili Day Care Centre				174 240	174 240	174 240	342 144	456 192	456 192
Siyaphumelela Day Care Centre				296 208	296 208	296 208	484 704	646 272	646 272
Siyathemba Educare Centre				49 368	49 368	49 368	118 800	158 400	158 400
Siyathuthuka Day Care Centre				319 440	319 440	319 440	522 720	696 960	696 960
Siyathuthuka Early Learning Centre				116 160	116 160	116 160	228 096	304 128	304 128
Siyazenzela Creche				392 040	392 040	392 040	641 520	855 360	855 360
Siyeta Pre School				580 800	580 800	580 800	950 400	1 267 200	1 267 200
Siza Umakhelwane Day Care Centre				145 200	145 200	145 200	285 120	380 160	380 160
Sizakancane Day Care Centre				226 512	226 512	226 512	370 656	494 208	494 208
Sizakancane Day Care Centre				92 928	92 928	92 928	294 624	392 832	392 832
Sizameleni Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Sizanani Day Care Centre				148 104	148 104	148 104	384 912	513 216	513 216
Sphumelele Day Care Centre				267 168	267 168	267 168	522 720	696 960	696 960
St Joseph's Educare				116 160	116 160	116 160	285 120	380 160	380 160
Sunrise Day Care Centre				261 360	261 360	261 360	427 680	570 240	570 240
Thembalethu Day Care Centre				174 240	174 240	174 240	380 160	506 880	506 880
Thembelihle Day Care Centre				194 568	194 568	194 568	427 680	570 240	570 240
Tholulwazi Day Care Centre				185 856	185 856	185 856	451 440	601 920	601 920
Tholulwazi Pre Primary School				58 080	58 080	58 080	95 040	126 720	126 720
Thuthukani Day Care Centre				130 680	130 680	130 680	308 880	411 840	411 840
Thuthukani Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Thuthukani Day Care				145 200	145 200	145 200	237 600	316 800	316 800

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tikhetseleni Pre School				110 352	110 352	110 352	180 576	240 768	240 768
Timisele Day Care Centre				69 696	69 696	69 696	161 568	215 424	215 424
Tjakastad Educare Centre				470 448	470 448	470 448	912 384	1 216 512	1 216 512
Tshepo-Themba Day Care Centre				69 696	69 696	69 696	114 048	152 064	152 064
Ubuhle Benfundo Day Care Centre				130 680	130 680	130 680	213 840	285 120	285 120
Ukukhanya Kwesizwe Pre School				232 320	232 320	232 320	380 160	506 880	506 880
Uwaz'oluhle Day Care Centre				165 528	165 528	165 528	323 136	430 848	430 848
Vukani Day Care Centre				84 216	84 216	84 216	137 808	183 744	183 744
Vukani Pre School				116 160	116 160	116 160	190 080	253 440	253 440
Vulamehlo Pre School				1 348 480	1 348 480	1 348 480	1 092 960	1 457 280	1 457 280
Vulindlela Day Care Centre				116 160	116 160	116 160	285 120	380 160	380 160
Vulingqondo Day Care Centre				90 024	90 024	90 024	147 312	196 416	196 416
Wesley Day Care Centre				101 640	101 640	101 640	237 600	316 800	316 800
Wings of Love Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Zamani Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Zamokuhle Day Care Centre				156 816	156 816	156 816	256 608	342 144	342 144
Zenzele Day Care Centre				130 680	130 680	130 680	213 840	285 120	285 120
Zenzele Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Zenzeleni Pre school				174 240	174 240	174 240	356 400	475 200	475 200
Zimisele Day Care Centre				174 240	174 240	174 240	285 120	380 160	380 160
Zizamele Day Care Centre				87 120	87 120	87 120	142 560	190 080	190 080
Zizameleni Educare Centre				78 408	78 408	78 408	365 904	487 872	487 872
				290 400	290 400	290 400	494 208	658 944	658 944
Agape Pre-School				188 760	188 760	188 760	308 880	411 840	411 840
Amazing Grace Educare				139 392	139 392	139 392	228 096	304 128	304 128
Asakhane Creche				168 432	168 432	168 432	327 888	437 184	437 184
Asifunde Pre School				121 968	121 968	121 968	199 584	266 112	266 112
Asisizane Creche				217 800	217 800	217 800	451 440	601 920	601 920
Baleseng Day Care				246 840	246 840	246 840	902 880	1 203 840	1 203 840
Bambanani Creche				116 160	116 160	116 160	213 840	285 120	285 120
Bambazakhe Pre-School				69 696	69 696	69 696	209 088	278 784	278 784
Banana Day Care Centre				151 008	151 008	151 008	746 064	994 752	994 752
Bethel Preparatory School				333 960	333 960	333 960	546 480	728 640	728 640
Blessing Children's Ministry Pre School				121 968	121 968	121 968	275 616	367 488	367 488
Boitumelo Early Learning Centre				110 352	110 352	110 352	180 576	240 768	240 768
Bokamoso Creche									
Bonginkosi Pre School				290 400	290 400	290 400	475 200	633 600	696 000
Bonisa Pre School				113 256	113 256	113 256	185 328	247 104	271 440
Buhlebesizwe Creche				232 320	232 320	232 320	380 160	506 880	556 800
Celulwazi Pre School				174 240	174 240	174 240	285 120	380 160	417 600
Dima's Day Care Centre				78 408	78 408	78 408	128 304	171 072	187 920
Early Bee Pre School				145 200	145 200	145 200	237 600	316 800	348 000
Ebenezer Early Learning Centre				174 240	174 240	174 240	285 120	380 160	417 600
Ekhayaletu Educare				84 216	84 216	84 216	137 808	183 744	201 840
El Shaddai Pre School				87 120	87 120	87 120	142 560	190 080	208 800
El-Shaddai Community Creche				609 840	609 840	609 840	997 920	1 330 560	1 461 600
Emgwenya Early Education Centre				348 480	348 480	348 480	570 240	760 320	835 200
Empilweni Day Care				101 640	101 640	101 640	166 320	221 760	243 600
Ethembeni Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Ethembeni Pre-School				145 200	145 200	145 200	237 600	316 800	348 000
Hlanganani Educare				464 640	464 640	464 640	760 320	1 013 760	1 113 600
Hlanganani Nazareth Upliftment Centre				107 448	107 448	107 448	175 824	234 432	257 520
Hluzingqondo Educare centre				278 784	278 784	278 784	456 192	608 256	668 160
IK Makuse Early Learning Centre				116 160	116 160	116 160	190 080	253 440	278 400
Ikholwa Kwezi Creche				145 200	145 200	145 200	237 600	316 800	348 000
Ikotketseng Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Inkulisa Creche				75 504	75 504	75 504	123 552	164 736	180 960
Isibonelo Educare				217 800	217 800	217 800	356 400	475 200	522 000
Isibonelo Nursery School				116 160	116 160	116 160	190 080	253 440	278 400
Ithemba Creche				368 808	368 808	368 808	603 504	804 672	883 920
Ithuseng Pre School				101 640	101 640	101 640	166 320	221 760	243 600
Itumeleng Day Care				87 120	87 120	87 120	427 680	570 240	626 400
Iymenz Day Care				174 240	174 240	174 240	285 120	380 160	417 600
Jabulani Creche Moteti				87 120	87 120	87 120	142 560	190 080	208 800
Jalisile Pre cum Creche				188 760	188 760	188 760	746 064	994 752	1 092 720
Joyous Day Care				72 600	72 600	72 600	266 112	354 816	389 760
Khayalabo Pre-School and Creche				261 360	261 360	261 360	950 400	1 292 000	1 392 000
Khayaletu Educare				145 200	145 200	145 200	380 160	506 880	556 800
Khayelihle Day Care Centre				58 080	58 080	58 080	95 040	126 720	139 200

Outcome	Main			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Khensani Early Childhood Development Centre				116 160	116 160	116 160	190 080
Kiddies Academy for Learning				66 792	66 792	66 792	109 296
Kriekie Kriekie Creche				450 120	450 120	450 120	736 560
Kwelapele Educare Centre				174 240	174 240	174 240	285 120
Lehae La Baba Educare				261 360	261 360	261 360	427 680
Lehlabile Educare				69 696	69 696	69 696	114 048
Leitsibolo Educare Centre				116 160	116 160	116 160	190 080
Lekahlabologo Day Care Centre				145 200	145 200	145 200	237 600
Leratong Educare				232 320	232 320	232 320	380 160
Leseding Educare				168 432	168 432	168 432	275 616
Leseding Educare				287 496	287 496	287 496	470 448
Letsatsing Educare				121 968	121 968	121 968	199 584
Libangeni Day Care				519 816	519 816	519 816	850 608
Lucy Mashiane Pre School				194 568	194 568	194 568	318 384
Mahlatse Educare Centre				72 600	72 600	72 600	118 800
Malebo Pre School				101 640	101 640	101 640	166 320
Masakhane Catholic Pre-School				203 280	203 280	203 280	332 640
Masego Pre School				101 640	101 640	101 640	166 320
Masuku Educare Centre				142 296	142 296	142 296	318 384
Mbongo Educare				72 600	72 600	72 600	118 800
Mdumiseni Educare				84 216	84 216	84 216	256 608
Meriting Educare				113 256	113 256	113 256	185 328
Mgwezani Pre School				188 760	188 760	188 760	308 880
Mhlakohlolo Creche				69 696	69 696	69 696	114 048
Motheo Day Care Centre				72 600	72 600	72 600	118 800
Mphahlele Educare				101 640	101 640	101 640	166 320
Mpumelelo cum Creche				435 600	435 600	435 600	712 800
Mpumelelo Day Care				43 560	43 560	43 560	71 280
Mpumelelo Day Care Centre				101 640	101 640	101 640	166 320
Ndilehlele Creche				145 200	145 200	145 200	237 600
New Generation Creche				95 832	95 832	95 832	156 816
Nobulawu Day Care Centre				110 352	110 352	110 352	180 576
Nolwazi Day Care Centre				87 120	87 120	87 120	142 560
Nihuseng Day Care				116 160	116 160	116 160	190 080
Ntombana Day Care Centre				116 160	116 160	116 160	190 080
Osisweni Pre School				145 200	145 200	145 200	237 600
Peaceful Care Centre				145 200	145 200	145 200	237 600
Phikelela Community Educare				63 888	63 888	63 888	104 544
Philane Creche				177 144	177 144	177 144	289 872
Phosiwe Community Educare				203 280	203 280	203 280	332 640
Phuthaditshaba Day Care Centre				174 240	174 240	174 240	285 120
Raditsela Early Learning Centre				72 600	72 600	72 600	118 800
Ramokgeletsane Community Creche				72 600	72 600	72 600	118 800
Rauwane Day Care				116 160	116 160	116 160	190 080
Rebelegeng Educare				113 256	113 256	113 256	185 328
Refilwe Lerato				127 776	127 776	127 776	209 088
Rejoice Early Learning Centre				275 880	275 880	275 880	451 440
Rejoice Pre School				84 216	84 216	84 216	137 808
Rethusitwe Day Care Centre				203 280	203 280	203 280	332 640
Rhubhulwazi Educare				127 776	127 776	127 776	209 088
Rise and Shine Pre School				142 296	142 296	142 296	232 848
Sacred Heart Pre-School				142 296	142 296	142 296	437 184
Sakhelwe Community Creche				75 504	75 504	75 504	123 552
Sakhile Early Learning Centre				69 696	69 696	69 696	199 584
SAVF Wonderland Day Care Centre				200 376	200 376	200 376	327 888
Shalom Day Care				229 416	229 416	229 416	375 408
Shining Stars Day Care Centre				174 240	174 240	174 240	285 120
Sikhulile Educare Centre				58 080	58 080	58 080	95 040
Simunye Creche				127 776	127 776	127 776	209 088
Siphumelele Day Care Centre				72 600	72 600	72 600	118 800
Siqalo Esisha Pre School				232 320	232 320	232 320	380 160
Sithabesoke Educare				174 240	174 240	174 240	285 120
Sithuthuka Day Care				87 120	87 120	87 120	142 560
Sithuthukile Day Care Centre				203 280	203 280	203 280	332 640
Siyabonga Day Care Centre				101 640	101 640	101 640	166 320
Siyathele Early Learning Pre School				165 528	165 528	165 528	270 864
Siyathuthuka Pre School				130 680	130 680	130 680	418 176
Siyazama Creche				29 040	29 040	29 040	47 520
Siyazama Educare Centre				185 856	185 856	185 856	304 128

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Siyazama Pre School				26 136	26 136	26 136	171 072	228 096	250 560
Sizabantu Day Care Centre				101 640	101 640	101 640	308 880	411 840	452 400
Sizani Educare				116 160	116 160	116 160	190 080	253 440	278 400
Sukuma Creche				87 120	87 120	87 120	142 560	190 080	208 800
Thabang Day Care Centre				101 640	101 640	101 640	166 320	221 760	243 600
Thabang Educare				87 120	87 120	87 120	142 560	190 080	208 800
Thabiso Day Care Centre				133 584	133 584	133 584	323 136	430 848	473 280
Thandabantwana Educare				200 376	200 376	200 376	327 888	437 184	480 240
Thandanani Creche				58 080	58 080	58 080	95 040	126 720	139 200
Thandulwazi Day Care				116 160	116 160	116 160	190 080	253 440	278 400
The Way Educare Centre				580 800	580 800	580 800	950 400	1 267 200	1 392 000
Thembaletu Educare				127 776	127 776	127 776	209 088	278 784	306 240
Thembifundo Day Care Centre				98 736	98 736	98 736	460 944	614 592	675 120
Thokozani Creche				142 296	142 296	142 296	232 848	310 464	341 040
Tholulwazi Creche				98 736	98 736	98 736	161 568	215 424	236 640
Thuthukani Day Care Centre				249 744	249 744	249 744	408 672	544 896	598 560
Thuthukani Educare				130 680	130 680	130 680	213 840	285 120	313 200
Thuthukani Pre-School				84 216	84 216	84 216	242 352	323 136	354 960
Thutong Educare				60 984	60 984	60 984	99 792	133 056	146 160
Timeleni Creche				130 680	130 680	130 680	213 840	285 120	313 200
Tiny Bethesda Pre-School				223 608	223 608	223 608	365 904	487 872	535 920
Tlayang Day Care				174 240	174 240	174 240	741 312	988 416	1 085 760
Tlhatlane Day Care				171 336	171 336	171 336	594 000	792 000	870 000
Tolukukhanya Pre School				87 120	87 120	87 120	142 560	190 080	208 800
Trying Angels Educare				63 888	63 888	63 888	104 544	139 392	153 120
Tshepang Educare				116 160	116 160	116 160	427 680	570 240	626 400
Ukukhanya Day Care Centre				145 200	145 200	145 200	237 600	316 800	348 000
Uthando Creche				290 400	290 400	290 400	475 200	633 600	696 000
Vezebuhle Educare Centre				116 160	116 160	116 160	190 080	253 440	278 400
Ntsakata Mpepule Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Ntsunxekani Day Care				116 160	116 160	116 160	460 944	614 592	675 120
Ntwanano Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Pfukani Day Care				98 736	98 736	98 736	161 568	215 424	236 640
Pfunekani Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Phaphamani Day Care				121 968	121 968	121 968	199 584	266 112	292 320
Phelandaba Day Care				130 680	130 680	130 680	213 840	285 120	313 200
Phuthanang Day Care				223 608	223 608	223 608	365 904	487 872	535 920
Poti Nketsetse Day Care				142 296	142 296	142 296	232 848	310 464	341 040
Progress Day Care				43 560	43 560	43 560	71 280	95 040	104 400
Qhubekani Day Care				104 544	104 544	104 544	171 072	228 096	250 560
Relebogile Day Care				130 680	130 680	130 680	213 840	285 120	313 200
Ringetani Day Care				171 336	171 336	171 336	337 392	449 856	494 160
Ripfumelo Day Care				261 360	261 360	261 360	427 680	570 240	626 400
Rivoningo Day Care				316 536	316 536	316 536	517 968	690 624	758 640
Robert Mayinga Day Care				113 256	113 256	113 256	185 328	247 104	271 440
Salvation Creche				145 200	145 200	145 200	237 600	316 800	348 000
Sasekani Day Care				174 240	174 240	174 240	294 624	392 832	431 520
Share Nhlamulo Day Care				98 736	98 736	98 736	161 568	215 424	236 640
Shelekwane Day Dare				203 280	203 280	203 280	332 640	443 520	487 200
Sigagule Nhluvuko Creche				43 560	43 560	43 560	71 280	95 040	104 400
Sihole Day Care				188 760	188 760	188 760	522 720	696 960	765 600
Sikhova Day Care				113 256	113 256	113 256	185 328	247 104	271 440
Sungulani Day Care				142 296	142 296	142 296	232 848	310 464	341 040
Teddy Bear Day Care				72 600	72 600	72 600	118 800	158 400	174 000
Thandanani Creche									
Thlarihani Anthol Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Thlarihani Day Care				110 352	110 352	110 352	180 576	240 768	264 480
Tipfuxeni Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Tiyimeleni Day Care				55 176	55 176	55 176	90 288	120 384	132 240
Tiyiselani Day Care				113 256	113 256	113 256	185 328	247 104	271 440
Tizameleni Day Care				101 640	101 640	101 640	166 320	221 760	243 600
Tlangelani Day Care				322 344	322 344	322 344	527 472	703 296	772 560
Tokologo Day Care				156 816	156 816	156 816	256 608	342 144	375 840
Tsakani Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Tsakata Day Care				194 568	194 568	194 568	318 384	424 512	466 320
Violet Bank Creche				110 352	110 352	110 352	180 576	240 768	264 480
Vonani New Forest Day Care				87 120	87 120	87 120	142 560	190 080	208 800
Vumelani Day Care				182 952	182 952	182 952	299 376	399 168	438 480
Wisani Day Care				110 352	110 352	110 352	180 576	240 768	264 480

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Mpumalanga SAVF				84 216	84 216	84 216	137 808	183 744	201 840
Mpumalanga Street Children's Alliance				116 160	116 160	116 160	190 080	253 440	278 400
NG Ministry of Caring				139 392	139 392	139 392	228 096	304 128	334 080
Ondersteuningsraad Mpumalanga				168 432	168 432	168 432	275 616	367 488	403 680
				148 104	148 104	148 104	242 352	323 136	354 960
SAVF Family Crisis Centre				197 472	197 472	197 472	323 136	430 848	473 280
				110 352	110 352	110 352	180 576	240 768	264 480
Life Line				153 912	153 912	153 912	251 856	335 808	368 880
Mpumalanga Council of Churches				87 120	87 120	87 120	142 560	190 080	208 800
				156 816	156 816	156 816	256 608	342 144	375 840
Famsa: Northern Mpumalanga				290 400	290 400	290 400	475 200	633 600	696 000
Senzokuhle Advice Centre				90 024	90 024	90 024	147 312	196 416	215 760
				374 616	374 616	374 616	613 008	817 344	897 840
Famsa				232 320	232 320	232 320	380 160	506 880	556 800
				58 080	58 080	58 080	95 040	126 720	139 200
GRIP intervention projecy				203 280	203 280	203 280	332 640	443 520	487 200
Grace Centre				159 720	159 720	159 720	261 360	348 480	382 800
				243 936	243 936	243 936	399 168	532 224	584 640
Grace Centre				206 184	206 184	206 184	337 392	449 856	494 160
Masikumeni Women Support Centre				87 120	87 120	87 120	142 560	190 080	208 800
				151 008	151 008	151 008	247 104	329 472	361 920
Badplaas Shelter				136 488	136 488	136 488	223 344	297 792	327 120
				148 104	148 104	148 104	242 352	323 136	354 960
Middelburg Victim Support Centre				151 008	151 008	151 008	247 104	329 472	361 920
Middelburg Victim Support Centre				116 160	116 160	116 160	190 080	253 440	278 400
Tirisano Victim Empowerment Centre				165 528	165 528	165 528	270 864	361 152	396 720
				209 088	209 088	209 088	342 144	456 192	501 120
Calcutta Victim Empowerment Centre				58 080	58 080	58 080	95 040	126 720	139 200
Mhala Victim Empowerment Centre				116 160	116 160	116 160	190 080	253 440	278 400
Vuyiselo Victim Empowerment Centre				171 336	171 336	171 336	280 368	373 824	410 640
				75 504	75 504	75 504	123 552	164 736	180 960
Khulisa Child Nurturing Organisation				110 352	110 352	110 352	180 576	240 768	264 480
Nicro Nelspruit				75 504	75 504	75 504	123 552	164 736	180 960
				136 488	136 488	136 488	223 344	297 792	327 120
Khulisa Child Nurturing Organisation				180 048	180 048	180 048	294 624	392 832	431 520
Khulisa Child Nurturing Organisation				153 912	153 912	153 912	251 856	335 808	368 880
Nicro				110 352	110 352	110 352	180 576	240 768	264 480
				69 696	69 696	69 696	114 048	152 064	167 040
Khulisa Child Nurturing Organisation				278 784	278 784	278 784	456 192	608 256	668 160
				261 360	261 360	261 360	427 680	570 240	626 400
Nicro Mpumalanga				107 448	107 448	107 448	175 824	234 432	257 520
				299 112	299 112	299 112	489 456	652 608	716 880
Lowveld Alcohol and Drug Help Centre				110 352	110 352	110 352	180 576	240 768	264 480
				98 736	98 736	98 736	161 568	215 424	236 640
Thembisile & Drug Help Centre (1 SW & 1 SAW)				55 176	55 176	55 176	90 288	120 384	132 240
Witbank Alcohol and Drug Help Centre				145 200	145 200	145 200	237 600	316 800	348 000
				87 120	87 120	87 120	142 560	190 080	208 800
Mkhondo Alathia Out Patient Rehabilitation Centre				110 352	110 352	110 352	180 576	240 768	264 480
				316 536	316 536	316 536	517 968	690 624	758 640
Mkhondo Alathia Rehabilitation Centre				116 160	116 160	116 160	190 080	253 440	278 400
Mkhondo Alathia Youth Centre				130 680	130 680	130 680	213 840	285 120	313 200
				162 624	162 624	162 624	266 112	354 816	389 760
Usizo Oluhle Disabled Group									
Khuthele Protective Workshop				174 240	174 240	174 240	227 280	283 920	341 760
Ekukhanyeni Protective Workshop									
Thusanang Stimulation Centre				392 040	392 040	392 040	511 380	638 820	768 960
Kwathando Stimulation Centre				653 400	653 400	653 400	852 300	1 064 700	1 281 600
Lumbumbano Kwasemgodi Service Centre									
Silindokuhle Service Centre				435 600	435 600	435 600	568 200	709 800	854 400
ThutoLesedi Day Care Centre				435 600	435 600	435 600	681 840	851 760	1 025 280
Phezukwentaba Day Care Centre									
Phumlani Day Care Centre				3 300	3 300	3 300	3 630	3 990	4 390
Westend Day Care Centre				11 500	11 500	11 500	12 650	13 915	15 306
Sikhulasonke Day Care Centre									
Vulingqondo Day Care Centre				11 000	11 000	11 000	12 100	13 310	14 640
First Step Day Care Centre									
Cathulani Day Care Centre				313 920	313 920	313 920	329 616	346 032	363 312
Ekujabuleni Day Care Centre				784 800	784 800	784 800	824 040	865 080	908 280
C Unit Day Care				784 800	784 800	784 800	824 040	865 080	908 280

Outcome	Main appropriation			Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09			2010/11	2011/12	2012/13
R thousand				2009/10				
Emfundweni Early Childhood Development								
Eyethu Kyarona Day Care				1 569 600	1 569 600	1 569 600	1 648 080	1 730 160
Ikageng Day Care				313 920	313 920	313 920	329 616	346 032
Itekeng Day Care								
Lesedi Day Care				174 240	174 240	174 240	227 280	283 920
Mabana Educare				217 800	217 800	217 800	284 100	354 900
Mabati Pe School								
Marulaneng Day Care				392 040	392 040	392 040	511 380	638 820
Mmakubutona Educare				217 800	217 800	217 800	284 100	354 900
Mmamotladi Pre School								
Mmanonyana Pre School				883 406	883 406	883 406	954 079	1 030 405
Morake Pre School				432 117	432 117	432 117	466 686	504 021
Morongwane Pre School				82 589	82 589	82 589	89 196	96 332
Neu Halle Pre School				298 648	298 648	298 648	322 539	348 343
Ntepane Pre School				675 106	675 106	675 106	729 114	787 444
Retsogile Pre School				929 509	929 509	929 509	1 003 870	1 084 179
Sinethemba Early Childhood Development				216 059	216 059	216 059	233 343	252 011
Sinqobile Educare				82 589	82 589	82 589	89 196	96 332
St Martins Pre School				216 059	216 059	216 059	233 343	252 011
Thedi Pre School				216 059	216 059	216 059	233 343	252 011
Tsholanang Pre School				529 100	529 100	529 100	571 428	617 142
Sakhele Day Care								
Phanagela Community Educare				216 059	216 059	216 059	233 343	252 011
Phila Uphlise Educare				349 528	349 528	349 528	377 490	407 690
Muzekhaya Community Creche				216 059	216 059	216 059	233 343	252 011
Tholulwazi Day Care				216 059	216 059	216 059	233 343	252 011
Lepasiye creche				349 528	349 528	349 528	377 490	407 690
Segae Creche				578 123	578 123	578 123	624 373	674 323
Happy Homes Creche				400 409	400 409	400 409	432 441	467 037
Tsaveni Khosa Creche				482 998	482 998	482 998	521 637	563 368
Nkala Creche				133 470	133 470	133 470	144 147	155 679
Musengi Creche				400 409	400 409	400 409	432 441	467 037
Verrate Creche				133 470	133 470	133 470	144 147	155 679
Phula Vusiwa Creche				400 409	400 409	400 409	432 441	467 037
Xitlenga Creche				133 470	133 470	133 470	144 147	155 679
Stekedi Creche				133 470	133 470	133 470	144 147	155 679
Pfukani Rixile Creche								
Tsakalani Creche				1 278 628	1 278 628	1 278 628	1 182 262	1 276 843
Thabile Creche				349 528	349 528	349 528	377 490	407 690
Shatleng Creche				482 998	482 998	482 998	521 637	563 368
Phakama Creche				216 059	216 059	216 059	377 490	407 690
New Life Day Care				699 056	699 056	699 056	754 981	815 379
SA Active Disabled People Association				216 059	216 059	216 059	233 343	252 011
Lethabile Pre School (Pieterskraal)				1 182 054	1 182 054	1 182 054	1 276 618	1 378 748
Undeclared projects				529 100	529 100	529 100	571 428	617 142
Undeclared projects				349 528	349 528	349 528	377 490	407 690
Undeclared projects				216 059	216 059	216 059	233 343	252 011
Undeclared projects								
Undeclared projects				1 181 643	1 181 643	1 181 643	1 165 253	1 258 474
Undeclared projects				1 529 711	1 529 711	1 529 711	1 741 284	1 880 587
Undeclared projects				1 394 276	1 394 276	1 394 276	1 007 631	1 088 242
Undeclared projects				644 112	644 112	644 112	695 641	751 292
Undeclared projects				59 118 840	59 118 840	59 118 840	33 683 738	19 945 360
Total departmental transfers to public entities				243 150 000	243 150 000	243 150 000	297 901 000	347 948 001
								369 722 000

Department of Human Settlements

To be appropriated by Vote in 2010/11	R1 197 494 000
Statutory amount	R1 711 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy Director-General: Human Settlements

1. OVERVIEW

The Department of Human Settlements strives to facilitate and achieve the provision of sustainable human settlements through collaboration with relevant stakeholders.

1.1 Vision

Sustainable integrated human settlement

1.2 Mission

To facilitate the creation of integrated sustainable human settlements

1.3 Values

The values of the department rest on Batho Pele values. The Department of Human Settlements is committed to maintain the following values

core values	
Accountability	The Department is committed to deliver quality and sustainable human settlements.
Performance	The Department is committed to support its employees and render quality services to all communities in Mpumalanga.
Service excellence	The Department will strive to attain result oriented, productive, efficient, effective and value adding service products
Consultation	The Department is committed to consult and honour inputs from all relevant stakeholders.
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Service standards	The Department will develop service delivery standards that will be adhered to at all times.

Main service that the department intends to deliver

The mandate of the Department has been broadened to include facilitation of human settlement than includes of basic services such as water, sanitation electricity and access roads, health, education and other humanities. Therefore the Department will facilitate, coordinate and cooperate with other sector Departments and municipalities such as:

- The Department of Education for the provision of schools.
- Department of Health to provide health facilities such as clinics,

- Department of Culture, Sports and Recreation for the provisioning of recreation facilities and job creation programmes.
- Municipalities for the provision of basic services such as water, sanitation, electricity and roads.

Planned policy initiatives

The revised mandate of the Department from the provision of housing to the creation of human settlements has an implication on both the budget and the organisational structure.

- Shift from Housing Delivery to the facilitation of Integrated Human Settlements.
- Decentralization of Housing Delivery at Local Municipalities to promote easy access.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- Everyone has the right to have access to adequate housing
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

Other legislative mandates

There are various legislations that govern Human settlements. In this section, we are identifying key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

The National Housing Code

National housing policy is contained in a range of reports, debates, laws, legislation and government papers. The National Housing Code, prepared in terms of Part 2 section 4 of the Housing Act, 1997, seeks to bring together this extensive range of documentation into a single document, so as to facilitate understanding and ensure that all stakeholders work towards a common vision. The Code does not replace key legislation and laws relating to National Housing policy, but is rather a statement of present policy, providing an overview and confirmation of the existing policy that is in place.

National Norms and Standards for Permanent Residential Structures

The Norms and Standards introduced by the Minister of Housing sets national norms and standards for housing development, to ensure that beneficiaries of housing subsidies receive a product that is of good value in terms of quality and the level of service provided.

This includes the following:

A maximum amount of R7 500 of the subsidy allocation may be used for land acquisition, the provision of municipal services including water, sanitation, roads, storm water drainage and township establishment;

The minimum level of services specified per stand is a single standpipe for water, VIP sanitation, access by means of a graded or gravel paved road, lined open storm water channel and high mast security lighting for residential purposes where this is feasible and not financed from another source; and that

The built top structure (house) must be a minimum of 30m² gross floor area (which may be reduced if the Member of the Executive Council (MEC) for Housing deems it to be warranted due to local circumstances).

Habitat Agenda

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements

The National Spatial Development Perspective (NSDP)

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government.

The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

The Provincial Growth and Development Strategy (PGDS)

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact. The

Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

Reconstruction and Development Programme (RDP) of 1994

It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

The Department has completed 5 588 units in the period of 9 Months out of a target out of a target of 10 756. The remaining units will be completed by the end of financial year 2009/10.

The Research unit of the Department has registered beneficiaries on the 107, 595 on the National Housing Demand Database (NHDDDB) by the period under review.

On the programme Individual Housing subsidies, the achievement is 379 out of a target of 512. The deviation of 133 will be completed by end of March 2010. The accreditation and support to municipalities is a programme which the Department gives level 1 support to municipalities, thus Emalahleni municipality has been give a budget of R 800 000 for the level one. Thaba-Chewu has submitted an amended business plan for the intended level one accredited functions. Steve Tshwete has approved their approved their housing chapter which is key for accreditation.

On the Housing Chapters of IDP, the following municipalities have approved their Housing Chapters, Emakhazeni, Dr. J.S. Moroka, Thembisile, Delmas and Steve Tshwete.

The target for the project linked projects was 2435 and the achievement stands at 1465 with a deviation of 970 to be finalised by end March 2010. The informal settlements old projects target was 1699 and achievement 1437 with a deviation of 262. The informal settlements new projects were delayed the community unrests in the Lekwa area, the target was 3751 and achievement was only 65 with a deviation of 3686.

The Rural Interventions were planned for 1011 and the achievement thereof was 822 with a deviation of 189 to be completed at the end of March 2010. On the farm dweller housing assistance, the target was 104 with an achievement of 80 and deviation of 24 which will definitely be completed in March 2010.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)

The Government has entered yet another 5 year at the end which our young democracy would have completed 20 years. The Department of Human Settlements has gone through a number of significant changes in a considerably short space of time. It has recently been separately from the Department of Local Government and Housing into the Department of Housing. The rationale behind this development was to improve the capacity of the department in order to enhance housing service delivery.

In the 4th term of a democratic government, we are call upon to focus on housing the national using different tools at out exposal within integrated and sustainable Human Settlements-well planned qualitative housing infrastructure built in settlements closer to places of work and subsistence. They should also have basic service infrastructure, such as water, adequate sanitation as well as safe electricity and gas connections. The settlements should be integrated in a sense that the settlements will have to take care various income groups, social diversity and provide for public amenities that

make life easier, such as education facilities; health facilities, culture, sport and recreation facilities; as well as strategic public service rendering office such as home affairs.

The Department has commenced with strategic planning using among other strategic documents and pronouncements; the State of the Nation Address, State of the Province Address, manifesto of the ruling party, priorities of Government and Provincial Growth and Development Strategy as radar for a clear strategic direction. It should be noted there might be a need to review legislative frameworks that govern aspects that speak to issues of human settlements as conceptualized. To this effect the department shall review all legislations and by-laws with an aim of consolidating them to support, facilitate and enforce the development of integrated Sustainable human settlements.

The current year of the 5 years term will focus mainly on finishing the unfinished houses and planning for integrated sustainable human settlements, whose implementation is to commence during the 2009/10 financial year. The department consulted all relevant stakeholders through various platforms like such as MINMEC, MUNIMEC, and Provincial Makgotla, as well as interactive meetings with business, NGO,s and CBO,s in the discourse for the creation of human settlements.

Three key processes have also been of help in the development of the department's problem statement-The MEC interaction with the mayors. The Demand Database survey and the Mpumalanga Housing Chapter process. These processes preliminary revealed that the estimated backlog on housing is standing roughly a about 240 000 as per 2007 StatsSA survey. According to the National Housing Demand database survey that was concluded in June 2009 about 103 000 heads of households live in traditional housing, shacks and one roomed but exclude those living in backyards and overcrowded household and the 68 741 that are currently renting. Given the projections of the MTSF province will only be able to deliver 50 000 subsidized housing units in the next 5 years if the average of 10 000 houses a year is to be taken into consideration. The Municipality have committed to developing about 150 new serviced areas in the coming five years in line with the integrated sustainable settlements framework, putting pressure on the department to facilitate for the establishment of full settlements in these areas.

Further the Department is mandated to ensure the realization of the millennium development goals which as follows-access to clean water and decent sanitation by 2010, all houses will have access to clean water by 2012 and eradication of informal settlements by 2014.The department and its programmes will have to be structured to respond to these to these in the next 4 years.

4. RECEIPTS AND FINANCING

4.1 Summary of receipt

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	75 528	83 767	107 462	158 818	159 410	159 493	191 648	155 039	171 584
Conditional grants	329 926	652 117	796 143	795 447	795 447	795 447	975 863	1 118 449	1 250 327
Departmental receipts	4 875	8 100	8 661	14 462	14 462	14 462	29 983	33 900	39 696
Total receipts	410 329	743 984	912 266	968 727	969 319	969 402	1 197 494	1 307 388	1 461 607

4.2 Departmental receipts collection

Table 13.2 Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital	56	59	62	65	65	65	69	73	77
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 026	990	1 039	1 091	1 091	1 091	1 145	1 214	1 275
Sales of capital assets	4	5	4	4	4	4	4	4	4
Financial transactions in assets and liabilities	59	11	10	10	10	10	10	12	13
Total departmental receipts	1 145	1 065	1 115	1 170	1 170	1 170	1 228	1 303	1 369

4.3 Revenue trends

The Department does not provide services that result in levies being charged. The source of income is mainly from the bank interest and commission on insurance.

5. PAYMENT SUMMARY

5.1 Key assumptions

- Provision of human settlements to qualifying beneficiaries.
- Implementation of infrastructure project in support of human settlement delivery

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	33 581	38 015	45 843	73 410	83 353	83 353	88 433	77 481	93 751
Programme 2: Housing Needs, Research and Planning	10 646	14 037	15 057	34 929	29 804	29 804	70 652	44 349	48 756
Programme 3: Housing Development, Implementation, I	366 102	691 932	851 366	807 055	831 557	831 640	1 031 868	1 178 436	1 313 533
Programme 4: Housing Assets	-	-	-	53 333	24 605	24 605	6 541	7 122	5 567
Total payments and estimates: Human Settlements	410 329	743 984	912 266	968 727	969 319	969 402	1 197 494	1 307 388	1 461 607

5.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	57 924	63 216	81 849	140 160	139 682	139 682	176 031	171 840	192 095
Compensation of employees	40 371	42 749	56 582	98 017	90 311	90 311	129 694	136 828	143 668
Goods and services	17 553	20 467	25 267	42 143	49 371	49 371	46 337	35 012	48 427
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	349 047	677 642	818 669	813 297	813 297	813 380	982 404	1 125 571	1 255 894
Provinces and municipalities	25	117	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14 667	17 733	22 000	17 850	18 850	18 850	6 541	7 122	5 567
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 406	7 601	-	-	-	-	-	-	-
Households	329 949	652 191	796 669	795 447	794 447	794 530	975 863	1 118 449	1 250 327
Payments for capital assets	3 358	3 126	11 748	15 270	16 340	16 340	39 059	9 977	13 618
Buildings and other fixed structures	758	376	8 033	12 000	12 625	12 625	33 752	7 910	10 118
Machinery and equipment	2 600	2 750	3 662	3 270	3 715	3 715	5 307	2 067	3 500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	53	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: (name of depart	410 329	743 984	912 266	968 727	969 319	969 402	1 197 494	1 307 388	1 461 607

5.4 Expenditure trends

The bulk of the departmental budget consists of the Human Settlement Development Grant, which makes up 81% of the total budget for the current financial year. These are the transfers made to the Households in respect of Human Settlements.

The percentage increase for the period under review is 24 percent, from R 969 million to R 1.1 billion. Over the medium term the grant will increase from R 795m in 2009/09 to R1.2 billion in 2012/13.

The programme Housing Needs, Research and Planning incorporates the Directorate:Planning and Programme Management which has been moved from Programme 1:Administration it also include an amount of R21 million in respect of Water for All.

The Sub-programme Administration in the programme Housing Development, Implementation, Planning, and Targets shows a percentage change of 33 moving from R42 million in 2009/10 to R56 million in 2010/11. This is due to beefing up of the organisational structure for the core service delivery components of this programme.

5.5 Transfers

5.5.1 Transfers to Public Entities

Table 13.5: Summary of departmental transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Mpumalanga Housing Finance	14 667	17 733	22 000	17 850	18 850	18 850	-	-	-
Total departmental transfers to public entities	14 667	17 733	22 000	17 850	18 850	18 850	-	-	-

5.4.2 Transfers to Non-Profit Organisation

Table 13.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
MP Housing Association	-	-	-	-	-	-	6 541	7 122	5 567
Total departmental transfers to public entities	-	-	-	-	-	-	6 541	7 122	5 567

6. Programme description

6.1 Programme 1: Administration

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Office of the MEC					5 223	5 223	5 485	6 105	6 441
Corporate Services	33 581	38 015	45 843	73 410	78 130	78 130	82 948	72 376	87 310
Total payments and estimates	33 581	38 015	45 843	73 410	83 353	83 353	88 433	78 481	93 751

Table 13.8 Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	30 187	34 772	42 128	70 140	79 638	79 638	83 126	76 414	90 251
Compensation of employees	17 144	18 918	23 297	41 362	43 632	43 632	51 193	54 008	56 708
Goods and services	13 043	15 854	18 831	28 778	36 006	36 006	31 933	22 406	33 543
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36	117	-	-	-	-	-	-	-
Provinces and municipalities	13	117	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	-	-	-	-	-	-	-	-
Payments for capital assets	3 358	3 126	3 715	3 270	3 715	3 715	5 307	2 067	3 500
Buildings and other fixed structures	758	376	-	-	-	-	-	-	-
Machinery and equipment	2 600	2 750	3 662	3 270	3 715	3 715	5 307	2 067	3 500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	53	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (n	33 581	38 015	45 843	73 410	83 353	83 353	88 433	78 481	93 751

6.1.1 Expenditure trends

Compensation of employees increased by 18.1% due to provision for the MEC's office and the provision for additional vacant funded posts. Payments for capital has shown an increased of 61.5% compared to the 2009/10 financial, the additional provision is made to acquire for furniture for new building , motor vehicles and computer equipment.

6.2 Programme 2: Housing Needs, Research and Planning

6.2.1 Description and objectives

Facilitate research and planning for the establishment of sustainable Human Settlements

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	10,646	14,037	15,057	26,916	28,258	28,258	67,767	41,272	45,558
Policy	-	-	-	5,000	-	-	448	479	501
Planning	-	-	-	2,013	1,546	1,546	1,051	1,108	1,164
Research	-	-	-	1,000	-	-	1,386	1,490	1,533
Total payments and estimates	10,646	14,037	15,057	34,929	29,804	29,804	70,652	44,349	48,756

Table 13.10 Summary of provincial payments and estimates by economic classification: Housing Needs Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	6 233	6 362	7 024	22 929	17 179	17 179	36 900	36 439	38 638
Compensation of employees	5 189	5 405	5 775	19 458	13 708	13 708	31 456	33 187	34 846
Goods and services	1 044	957	1 249	3 471	3 471	3 471	5 444	3 252	3 792
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,413	7,675	-	-	-	-	-	-	-
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4,406	7,601	-	-	-	-	-	-	-
Households	-	74	-	-	-	-	-	-	-
Payments for capital assets	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Buildings and other fixed structures	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 646	14 037	15 057	34 929	29 804	29 804	70 652	44 349	48 756

6.2.2 Expenditure trends

The budget for programme 2 has increased by 55.8%. The increase is attributed to the compensation of employees which will contribute to the appointment of Technical personnel that will monitor the housing projects. The salary scales for these Technical personnel has been upgraded to the higher levels in order to attract the scarce skills in this field.

The programme also incorporates R21 million which is allocated for Water for All

The Goods and services for the 2010/11 financial year increased by 137.9% to make provision for adequate operational budget for the technical staff in terms of inspecting engagements.

6.3 Programme 3: Housing Development, Implementation, Planning and Targets

6.3.1 Description and objectives

Creation of sustainable human settlements

Table 13.11: Summary of payments and estimates: Housing Development, Implementation, Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	36 176	39 815	55 223	64 941	42 865	42 948	56 005	59 987	63 206
Financial Interventions	49 269	71 600	71 117	138 691	185 269	185 269	137 420	271 095	339 468
Incremental Interventions	161 791	404 405	557 352	503 054	503 054	503 054	555 347	637 356	658 242
Social and Rental Intervention	13 207	32 613	31 625	37 451	37 451	37 451	126 100	109 998	122 098
Rural Intervention	105 659	143 499	136 049	62 918	62 918	62 918	156 996	100 000	130 519
Total payments and estimates:	366 102	691 932	851 366	807 055	831 557	831 640	1 031 868	1 178 436	1 313 533

Table 13.12 Summary of provincial payments and estimates by economic classification: Housing Development, Implementation, Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	21 504	22 082	32 697	47 091	42 865	42 865	56 005	59 987	63 206
Compensation of employees	18 038	18 426	27 510	37 197	32 971	32 971	47 045	49 633	52 114
Goods and services	3 466	3 656	5 187	9 894	9 894	9 894	8 960	10 354	11 092
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	344 598	669 850	818 669	759 964	788 692	788 775	975 863	1 118 449	1 250 327
Provinces and municipalities	5	-	-	-	-	83	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14,667	17,733	22,000	17,850	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	329 926	652 117	796 669	742 114	788 692	788 692	975 863	1 118 449	1 250 327
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	366 102	691 932	851 366	807 055	831 557	831 640	1 031 868	1 178 436	1 313 533

6.3.2 Expenditure trends

The Integrated Housing and Human Settlements for the year 2010/11 have increased by 23.7% nominal growth. It is expected that the grant allocation be increased more than the mentioned percentage increase due to the new mandate for human Settlements which goes beyond the provision of a house only. The new mandate will also have an impact in operational funding.

The nominal growth for the 2011/12 financial year for goods and services is -55%. This attributed to the overall decline in the equitable share in respect of 2011/12 which has led to the adjustment of the goods and services to be in line with the allocated baseline.

6.4 Programme 4: Housing Assets Management

6.4.1 Description and objectives

Facilitate housing assets management

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	-	-	-	-	18 850	18 850	6 541	7 122	5 567
Sale and transfer of Housing Properties	-	-	-	37 850	5 500	5 500	-	-	-
Devolution of Housing Properties	-	-	-	5 483	-	-	-	-	-
Housing Properties Maintenance	-	-	-	10 000	-	-	-	-	-
Enhanced Extended Discount Benefit Scheme	-	-	-	-	255	255	-	-	-
Total payments and estimates	-	-	-	53 333	24 605	24 605	6 541	7 122	5 567

Table 13.14 Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	53 333	24 605	24 605	6 541	7 122	5 567
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	6 541	7 122	5 567
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	53 333	24 605	24 605	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification				53 333	24 605	24 605	6 541	7 122	5 567

6.4.2 Expenditure trends

The allocation for this programme has decreased by -23.1% for the next financial year due to the fact that the department does not have housing assets on its books.

The allocation on Administration is transfers to Mpumalanga Housing Associations which are section 21 Companies.

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 13.15 Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	535	645	272	645	645	645	645	645	645
Personnel cost (R thousands)	40 371	44 168	53 266	98 017	10 317	10 317	107 524	113 934	119 631
Human resources component									
Personnel numbers (head count)	25	25	28	38	38	38	48	48	48
Personnel cost (R thousands)	6 742	7 079	7 436	7 884	8 318	8 318	9 242	9 728	9 728
Head count as % of total for department	5%	4%	10%	6%	6%	6%	7%	7%	7%
Personnel cost as % of total for province	17%	16%	14%	8%	81%	81%	9%	9%	8%
Finance component									
Personnel numbers (head count)	41	42	86	86	86	86	88	88	88
Personnel cost (R thousands)	8 092	8 429	8 784	9 990	9 780	9 780	10 540	11 711	12 327
Head count as % of total for department	8%	7%	32%	13%	13%	13%	14%	14%	14%
Personnel cost as % of total for department	20%	19%	16%	10%	95%	95%	10%	10%	10%
Full time workers									
Personnel numbers (head count)	528	550	272	635	635	635	635	635	635
Personnel cost (R thousands)	36 633	32 668	39 423	81 825	91 938	91 938	10 215	11 350	12 611
Head count as % of total for department	99%	85%	100%	98%	98%	98%	98%	98%	98%
Personnel cost as % of total for department	91%	74%	74%	83%	891%	891%	10%	10%	11%
Contract workers									
Personnel numbers (head count)	7	12	10	10	10	10	10	10	10
Personnel cost (R thousands)	3 738	11 500	13 843	16 192	16 192	16 192	17 991	17 991	17 991
Head count as % of total for department	1%	2%	4%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	9%	26%	26%	17%	157%	157%	17%	16%	15%

6.5.2 Training

Table 13.16: Payments on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10	2009/10	2010/11	2011/12	2012/13
Programme 1: Administration	217	579	361	379	379	790	997	1 037	1 170
of which									
Subsistence and travel	117	400	300	200	200	200	397	417	550
Payments on tuition	100	179	61	179	179	590	600	620	620
Programme 2: Housing, Needs, Research and Pl	86	94	99	376	385	494	486	694	706
Subsistence and travel	30	35	40	200	209	251	266	284	296
Payments on tuition	56	59	59	176	176	243	220	410	410
Programme 3: Housing Development, Implementa	86	94	99	281	281	735	405	440	755
Subsistence and travel	56	59	59	176	176	176	185	190	205
Payments on tuition	30	35	40	105	105	559	220	250	550
Total payments on training: (name of departn	389	767	559	1 036	1 045	2 019	1 888	2 171	2 631

Table 13.17: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10	2009/10	2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained	203	105	76	81	81	81	84	108	110
of which									
Male	103	55	76	81	81	81	84	108	110
Female	100	50							
Number of training opportunities	48	22	23	39	39	39	48	51	51
of which									
Tertiary	27	2	8	11	11	11	14	16	16
Workshops	5	1	5	6	6	6	10	11	11
Seminars	16	19	10	22	22	22	24	24	24
Other									
Number of bursaries offered	23	2	5	20	20	20	5	8	9
Number of interns appointed	2	3	6				3	4	5
Number of learnerships appointed	54	2	2	10	10	10	17	12	15
Number of days spent on training	103	113	162	189	189	189	197	197	200

Table 2.17: Reconciliation of structural changes: Human Settlement

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent			2010/11 Equivalent	
	Programme	Subprogramme		Programme	Subprogramme
Programme 1: Administration	1	2	Programme 1: Administration	1	2
Programme 2: Housing Needs, Research and Pla	2	5	Programme 2: Housing Needs, Research a	2	5
Programme 3: Housing Development, Implementa	3	5	Programme 3: Housing Development, Imple	3	5
Programme 4: Housing Assets	4	4	Programme 4: Housing Assets	4	4

Annexure to Estimates of Provincial Expenditure

Table B1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets									
Sale of goods and services produced by department	56	59	62	65	65	65	69	73	77
Sales by market establishments									
Administrative fees	56	59	62	65	65	65	69	73	77
Interest, dividends and rent on land	1 026	990	1 039	1 039	1 091	1 091	1 145	1 214	1 275
Interest	1 026	990	1 039	1 039	1 091	1 091	1 145	1 214	1 275
Sales of capital assets	4	5	4	4	4	4	4	4	4
Land and subsoil assets									
Other capital assets	4	5	4	4	4	4	4	4	4
Financial transactions in assets and liabilities	59	11	10	10	10	10	10	12	13
Total departmental receipts	1 145	1 065	1 115	1 118	1 170	1 170	1 228	1 303	1 369

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department	56	59	62	65	65	65	69	73	77
Sales by market establishments									
.....									
Other sales									
Of which	1 089	1 006	1 053	1 053	1 105	1 105	1 159	1 230	1 292
Interest, dividends and rent on land	1 026	990	1 039	1 039	1 091	1 091	1 145	1 214	1 275
Sales of capital assets	4	5	4	4	4	4	4	4	4
Financial transactions in assets	59	11	10	10	10	10	10	12	13
.....									
Total departmental receipts	1 145	1 065	1 115	1 118	1 170	1 170	1 228	1 303	1 369

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Human Settlements									
.....									
Goods and services	17 398	20 581	22 135	40 229	49 305	49 305	46 934	35 012	48 427
<i>of which</i>									
Administrative fees		34	12	70	150	150	321	171	200
Advertising	1 066	1 468	1 560	1 803	1 651	1 651	1 378	442	2 050
Assets<R5000	646	958	1 100						
Audit cost: External	891	1 210	1 312	2 366	1 743	1 743	2 308	600	1 980
Bursaries (employees)	396	1 080	1 153	1 354	659	659	450	250	1 450
Catering: departmental activities	632	611	563	274	1 885	1 885	767	808	870
Communication	1 061	1 367	1 806	2 833	3 994	3 994	5 706	3 646	3 931
Computer services	96	97	102	127	138	138	249	150	1 440
Cons/prof: business & advisory services	668	834	900		1 663	1 663			
Cons/prof: legal cost	1 565	1 700	2 058	2 625	2 326	2 326	2 890	617	763
Contractors					155	155	5	65	85
Government motor transport					2 729	2 729	2 950	3 098	3 253
Inventory: Food and food suppliers	12	49	34	79	229	279	586	343	45
Inventory: Other consumables				2 107	257	257	12	320	200
Inventory: Stationery and printing	1 220	1 355	1 366	2 496	2 317	2 317	3 518	3 915	4 074
Lease payments	932	946	1 190	2 943	6 476	6 476	3 800	3 990	5 462
Owned & leasehold property expenditure					2 514	2 514	3 480	2 000	3 837
Travel and subsistence	2 936	3 164	3 453	6 406	7 355	7 305	8 309	6 893	9 078
Training & staff development	997	1 140	1 334	2 075	1 449	1 449	3 298	2 316	2 882
Operating expenditure	2 754	2 894	4 192	9 127	8 914	8 914	4 799	3 072	4 288
Venues and facilities	1 526	1 674	2 990+F29	3 544	2 701	2 701	2 108	2 316	2 539
Other (Specify)									
Total economic classification: Human Settlements	17 398	20 581	22 135	40 229	49 305	49 305	46 934	35 012	48 427

Table B3: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	30 187	34 772	42 128	70 140	79 638	79 638	83 126	75 414	90 251
Compensation of employees	17 144	18 918	23 297	41 362	43 632	43 632	51 193	54 008	56 708
Salaries and wages	17 144	15 134	19 104	37 139	37 958	37 958	44 032	46 944	49 302
Social contributions		3 784	4 193	4 223	5 674	5 674	7 161	7 064	7 406
Goods and services	13 043	15 854	18 831	28 778	36 006	36 006	31 933	21 406	33 543
of which									
Advertising	1 066	1 468	1 879	1 900	1 468	1 468	1 378	442	2 050
Communication	869	1 151	1 500	1 947	3 418	3 418	3 529	1 489	1 527
Travel and Subsistence	2 253	2 479	2 590	5 560	6 259	6 259	3 454	1 868	3 505
Transfers and subsidies to¹:	36	117	-	-	-	-	-	-	-
Provinces and municipalities	13	117	-	-	-	-	-	-	-
Provinces ²		-	-	-	-	-	-	-	-
Municipalities	13	117	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-
Social security funds		-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons									
Transfers and subsidies to¹: - continued	23	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵		-	-	-	-	-	-	-	-
Households	23	-	-	-	-	-	-	-	-
Social benefits		-	-	-	-	-	-	-	-
Other transfers to households	23	-	-	-	-	-	-	-	-
Payments for capital assets	3 358	3 126	3 715	3 270	3 715	3 715	5 307	2 067	3 500
Buildings and other fixed structures	758	376	-	-	-	-	-	-	-
Buildings		-	-	-	-	-	-	-	-
Other fixed structures	758	376	-	-	-	-	-	-	-
Machinery and equipment	2 600	2 750	3 662	3 270	3 715	3 715	5 307	2 067	3 500
Transport equipment									
Other machinery and equipment	2 600	2 750	3 662	3 270	3 715	3 715	5 307	2 067	3 500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	53	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1 Administration	33 581	38 015	45 843	73 410	83 353	83 353	88 433	77 481	93 751

Table B3: Payments and estimates by economic classification: Programme 2 Housing Needs Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	6 233	6 362	7 024	22 929	17 179	17 179	36 900	36 439	38 638
Compensation of employees	5 189	5 405	5 775	19 458	13 708	13 708	31 456	33 187	34 846
Salaries and wages	4 356	4 540	4 650	16 978	11 910	11 910	27 113	28 608	30 037
Social contributions	833	865	1 125	2 480	1 798	1 798	4 343	4 579	4 809
Goods and services	1 044	957	1 249	3 471	3 471	3 471	5 444	3 252	3 792
of which	-	-	-	-	-	-	-	-	-
Communication	75	77	103	500	508	508	611	867	1,014
Travel and Subsistence	392	282	382	667	776	776	1,618	718	1,173
Transfers and subsidies to¹:	4,413	7,675	-	-	-	-	-	-	-
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	7	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	4,406	7,675	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	4,406	7,601	-	-	-	-	-	-	-
Public corporations	4,406	7,601	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	74	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	74	-	-	-	-	-	-	-
Payments for capital assets	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Buildings and other fixed structures	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (n1)	10,646	14,037	15,057	34,929	29,804	29,804	70,652	44,349	48,756
<i>Of which: Capitalised compensation⁶</i>									

Table B3: Payments and estimates by economic classification: Programme 3 Human Development Implementation Planning And Target

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	21 504	22 082	32 697	47 091	42 865	42 865	56 005	59 987	63 206
Compensation of employees	18 038	18 426	27 510	37 197	32 971	32 971	47 045	49 633	52 114
Salaries and wages	15 346	15 478	24 759	32 520	28 230	28 230	40 459	42 684	44 818
Social contributions	2 692	2 948	2 751	4 677	4 741	4 741	6 586	6 949	7 296
Goods and services	3 466	3 656	5 187	9 894	9 894	9 894	8 960	10 354	11 092
of which									
Communication	100	120	125	250	250	250	500	400	600
Travel and Subsistence	400	450	500	550	550	550	3,236	5,171	4,500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	344,598	669,850	818,669	759,964	788,692	788,775	975,863	1,118,449	1,250,327
Provinces and municipalities	5	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	344 593	669 850	818 669	759 964	788 692	788 775	975 863	1 118 449	1 250 327
Public corporations and private enterprises ⁵	14 667	17 733	22 000	17 850					
Households	329 926	652 117	796 669	742 114	788 692	788 775	975 863	1 118 449	1 250 327
Social benefits									
Other transfers to households	329 926	652 117	796 669	742 114	788 692	788 775	975 863	1 118 449	1 250 327
Total economic classification: Programme (number a	366 102	691 932	851 366	807 055	831 557	831 640	1 031 868	1 178 436	1 313 533

Table B3: Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Transfers and subsidies to¹:	-	-	-	53 333	5 755	5 755	6 541	7 122	5 567
Transfers and subsidies to¹: - continued	-	-	-	53 333	5 755	5 755	6 541	7 122	5 567
Public corporations and private enterprises ⁵	-	-	-		18 850	18 850	-	-	-
Public corporations									
Subsidies on production									
Other transfers	-	-	-	-					
Private enterprises									
Subsidies on production									
Other transfers				5 483	255	255			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	6 541	7 122	5 567
Households	-	-	-	53 333	5 755	5 755	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	5 755	5 755	-	-	-
Total economic classification: Programme (number and name)	-	-	-	53 333	24 605	24 605	6 541	7 122	5 567

Table B.6.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
MP Housing Association	Programme 4: Housing Assets	-	-	-	-	-	-	6 541	7 122	5 567
Total departmental transfers to other entities		-	-	-	-	-	-	6541	7122	5567