

OFFICE OF THE PREMIER

VOTE 1

To be appropriated by Vote in 2008/09	R 182 765 000
Statutory amount	R 1 120 000
Responsible MEC	Premier
Administrating Department	Office of the Premier
Accounting Officer	Director-General

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.

Vision

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

Mission

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

Strategic Objectives

- ❑ Improvement of the organisation and capacity of the Provincial Administration, including the rollout of project management practices and systems.
- ❑ Further enhancement the effectiveness of the Executive decision-making process, including transforming the cluster system.
- ❑ Successful facilitation, monitoring and branding of flagship projects, as per target set by Exco, including 2010 targets.
- ❑ Effective monitoring and evaluation of government programmes, including early warning system.
- ❑ Position the Office of the Premier (OOP) as a centre of excellence in terms of systems, values, processes and people.
- ❑ Branding and Marketing of the Province.

Main Services

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 embark on the marketing and branding of the Province as well as the co-ordination and review of the Provincial Growth and Development Strategy. Finally, the Office of the Premier will be responsible for monitoring and facilitating the implementation of the five flagship programmes approved by the Executive Council.

Legislative Mandates

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

Public Service Act 1994

The Public Finance Management Act 1 of 1999 (as amended by Act 29 of 1999)

Labour Relation Act no.66 of 1995

Skills Development Act no.97 of 1998

Employment Equity Act no.55 of 1998

Preferential Procurement Policy Framework Act 2000

2. Review of the Current Financial Year (2007/08)

Following the announcement of the provincial five flagship programmes during the State of the Province Address (SoPA), the Office of the Premier embarked on a process of establishing a Programme Facilitation Unit (PFU). The purpose of the unit is to coordinate, facilitate and monitor the implementation of the five flagship programmes. The other key responsibility of the unit is to provide short-term intervention and take corrective steps to address bottlenecks that the programmes may be experiencing.

The five flagship programmes referred to are:

- Water for All
- Heritage, Greening Mpumalanga and Tourism
- Maputo Development Corridor
- Moloto Rail Development Corridor, and
- Accelerated Capacity Building.

Of these five flagship programmes, one is located within the Office of the Premier, namely, the Accelerated Capacity Building. The programme is made up of two main components, namely, (i) human resource development and (ii) the organizational capacity.

The first component, that is, the human resource development has got a number of projects underneath and has taken off fairly well. The only challenges that the component was experiencing were around the initiation of the Coaching & Mentoring, middle and junior management development programmes. However, the challenges have since been resolved and the projects have been initiated.

The second component relates to the organization capacity. This component has not taken off as anticipated. Nevertheless there has been sporadic projects that have commenced with regards to enhancing the organizational capacity. Clear evidence on the progress of organizational capacity emerged on the successful implementation of Health and Wellness programme during the year under review.

The Branding and marketing project has completed its first implementation phase through the launching of Mpumalanga brand during November 2007. The project has not implemented its second implementation stage due to some project management bottleneck however a vigorous measures have been put in place to accelerate the implementation in the first quarter of next financial year.

During the year under review the office has succeeded in integrating the 2010 sector plans with municipal plans, secured 2010 integrated office to create a “one stop office” and developed a 2010 implementation plan with Mozambique and Swaziland to assist with 2010 related activities.

Computer and Performance audit units have not been finalized due to the insufficient budget however this was resolved during budget adjustment process and progress has already been made in this regards.

With regard to the de-linking of the Mpumalanga Youth Commission the Office of the Premier is expecting the National Treasury to list it before the end of the financial year. Due to a policy gap at the national level on the matter, and National Treasury has recommended that the House of Traditional Leaders maintain its current status quo, until such time the Department of Provincial and Local Government has come up with a policy on this matter.

The year under review has also been a great challenge to sufficiently monitor and evaluate government priority programmes, and this has since been sought to be addressed through the initiation of the development of monitoring and evaluation framework.

The Cluster system is also receiving attention in terms of strengthening its capacity and repositioning itself to ensure that it meets its mandate. The Office of the Premier has also initiated work to strengthen the capacity of the Target Group unit in monitoring the implementation of programmes aimed at women, children and the disabled throughout the provincial government through the Provincial Programme of Action (PoA).

3. Outlook for the Coming Financial Year (2008/09)

During the coming financial year more focus will be given to capacity building in the Supply Chain Management component with a view to build effective procurement processes in the department. This will be witnessed through training Bid Committee members, senior managers and Supply chain officials.

More emphasis will also be given to the performance and computer auditing within Provincial Administration through establishing the IT and performance audit services as an identified key priority during the year under review. Integrity management will be strengthened through training sessions and workshops to be conducted on fraud, corruption and integrity.

Issues pertaining to 2010 will be well communicated to the people of the province and that sufficient 2010 build up projects will be held for e.g. an integrated 2010 corporate ID, hosting the Premier Football Championship and COSAFA Games, launching the website as well as roadshows.

The year ahead will also witness the stringent facilitation and coordination of the implementation 24 FIFA projects with a view ensuring successful preparation to the 2010 soccer event.

The focus of the Office of the Premier will be to strengthen its monitoring and evaluation capacity of government priority programmes, through the introduction of the project management practice amongst both senior managers and middle managers.

Province wide monitoring and evaluation system will also be given more attention in the forthcoming financial year, with the view to strengthen the monitoring of key government programme and this will be augmented by transforming the cluster system.

During the next financial year the office will also provide technical support to the lead department in the implementation of the flagship programmes. The rollout of the Accelerated Capacity Building flagship will also be stepped up to ensure that all the targets set for the three year period are in fact realized.

The office has also planned to implement Batho Pele related programmes in order to improve the conduct and behavior of the public servants in delivering government services to the people.

The office will also maximize publicity of Mpumalanga brand in ensuring the branding and marketing project is successfully implemented.

The office will also stage a Growth and Development summit with a view of monitoring and evaluation of the GDS agreements as well as reviewing the Apex priorities with regards to growth and development. In the next year the department will also finalise the review of Provincial Growth and Development Strategy which is aligned to National Spatial Development Perspective and Integrated Spatial Framework for proper integrated planning process.

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 2007/08	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	104 118	106 570	108 779	143 321	148 821	148 821	176 885	187 327	202 100
Conditional grants									
Departmental receipts	1 179	638	940	5 500	21 629	21 629	5 880	6 351	6 859
Other									
Total receipts	105 297	107 208	109 719	148 821	170 450	170 450	182 765	193 678	208 959

4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation 2007/08	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 146	82	75	504	504	504	534	560	593
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		284	532						
Sales of capital assets		229	256						
Financial transactions in assets and liabilities		43	77						
Total	1 146	638	940	504	504	504	534	560	593

Table 1.3: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	104 118	106 570	108 299	143 321	148 821	148 821	176 885	187 327	207 100
Conditional grants									
Departmental receipts	1 179	638	480	5 500	21 629	21 629	5 880	6 351	6 859
Other (Specify)									
Total Treasury funding	105 297	107 208	108 779	148 821	170 450	170 450	182 765	193 678	213 959
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital asse	1 146	82	940	504	504	504	534	560	593
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		284							
Sales of capital assets	33	229							
Financial transactions in assets and liabilities		43							
Total departmental receipts	1 179	638	940	504	504	504	534	560	593

5. Payment Summary

5.1 Key Assumptions:

- Co-ordinate and monitor functions of administrative nature within the Office of the Premier
- Marketing and Branding of the Province and ensure corporate compliance
- Co-ordinate and reviewal of the Provincial Growth and Development Strategy
- Co-ordination of the mainstreaming of gender, disability, and children issues
- Provision of advise on matters affecting youth and traditional leaders
- The increase in compensation of employees has resulted in the decrease for goods and services

5.2 Programme Summary

Table 1.4: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration	32 639	39 607	41 162	39 595	54 356	54 356	59 950	74 924	81 660
Institutional Development	43 187	37 997	36 533	63 707	68 020	68 020	75 946	59 348	63 410
Policy and Governance	29 471	28 426	31 084	45 519	48 074	48 074	46 869	59 406	63 888
Total	105 297	106 030	108 779	148 821	170 450	170 450	182 765	193 678	208 958

5.3 Summary of Economic Classification

Table 1.5: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	103 260	103 144	104 298	131 581	157 674	157 674	172 624	182 771	197 461
Compensation of employees	56 433	68 086	67 575	82 490	79 612	79 612	102 976	108 322	113 738
Goods and services	46 827	35 058	36 723	49 091	78 062	78 062	69 648	74 449	83 723
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	199	182	47	16 550	8 674	8 674	8 102	8 932	9 190
Provinces and municipalities	199	182	47						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				16 550	8 578	8 578	8 102	8 932	9 190
Households					96	96			
Payments for capital assets	1 838	2 704	4 434	690	4 102	4 102	2 039	1 975	2 307
Buildings and other fixed structures									
Machinery and equipment	1 838	2 704	4 434	690	4 102	4 102	2 039	1 975	2 307
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	105 297	106 030	108 779	148 821	170 450	170 450	182 765	193 678	208 958

5.4 Transfers

5.4.1 Transfers to Public Entity

Table 1.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Youth Commission				8 578	8 578	8 578	8 102	8 932	9 190
House of Traditional Leaders				7 972	96				
Total				16 550	8 674	8 578	8 102	8 932	9 190

5.4.2 Transfer to Local Government

Table 1.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category A									
Category B									
Category C	199	182	47						
Total	199	182	47						

6. PROGRAMME DESCRIPTION

6.1 Programme 1 Administration

6.1.1 Description and objectives

The main programme objective is to provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative mandate and oversight function, as well as promoting good corporate governance. 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
- 2010 World Cup Programme

Table1.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Premier Support	9 082	7 022	7 862	6 533	7 833	7 833	7 358	8 656	8 847
Sub-programme 2: Executive Council Secretariat	2 314	4 445	5 756	2 199	3 099	3 099	3 321	4 676	5 694
Sub-programme 3: Director General Support	15 230	12 294	11 659	15 865	24 930	24 930	35 207	47 318	50 238
Sub-programme 4: Financial Management	6 313	15 846	15 885	14 998	18 494	18 494	14 064	14 274	16 881
Total	32 939	39 607	41 162	39 595	54 356	54 356	59 950	74 924	81 660

Table 1.10: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	32 046	37 558	39 147	39 084	50 925	50 925	58 850	74 055	80 630
Compensation of employees	19 366	23 661	23 622	25 970	25 704	25 704	37 760	39 647	41 629
Goods and services	12 680	13 897	15 525	13 114	25 221	25 221	21 090	34 408	39 001
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	92	60	16						
Provinces and municipalities	92	60	16						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	501	1 989	1 999	511	3 431	3 431	1 100	869	1 030
Buildings and other fixed structures									
Machinery and equipment	501	1 989	1 999	511	3 431	3 431	1 100	869	1 030
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	32 639	39 607	41 162	39 595	54 356	54 356	59 950	74 924	81 660

6.1.2 Service Delivery Measures

The programme ensures effective management and support to the Premier, Executive Council and the Director-General in performing their legislative mandate through:

- Effective diary coordination and management of the Premier's time and ensuring a minimum of 25 diary forum meetings per annum.
- Presenting quality documents to the Premier & Executive Council, holding of quarterly Premier's Economic Advisory Committee meetings, as well as monthly Premier's Strategic Advisory Committee
- Hold fortnightly Exco meetings (23 annually) and quarterly PCF meetings as well as packaging and distribution of documents to the Exco members in time.
- Number of management meetings held and implementation of resolutions taken. Monthly Provincial Management Committee, MANCOM, Internal Ops, and weekly Executive Management Committee meetings.
- Unqualified Auditor-General Report. Effectively respond to management letters. Institute sound financial and control measures through development and maintenance of financial and supply management policies. Implementation of the Internal Audit recommendations.
- Reduction of fraud and corruption incidents throughout the Province. Conduct at least 18 Internal Audits throughout the four cluster departments. Coordinate no less than 3 Audit Committee meetings per year. Produce 4 Risk Assessment Reports annually. Produce 4 annual performance and computer audit reports for each of the cluster departments.
- Coordinate and facilitate successful holding of the provincial 2010 World Cup activities by rolling out and monitoring the implementation of the FIFA 24 projects, as well as the sector plans. Raise the awareness of 2010 World Cup through communication and mobilization of communities, esp. the rural communities.

6.2 Programme 2: Institutional Development

6.2.1 Description and objectives

The programme is responsible for coordinating and providing strategic leadership to all provincial departments with regard to transversal corporate issues (protocol, labour relations, human resource development and human resource management, information technology, communication and legal services) to enhance the transformation of the public service.

The programme consists of the following sub programmes:

- Internal Human Resource and Auxiliary Services
- Work study and Job Evaluation
- Labour Relations
- Transversal Human Resource Development
- Transversal Human Resource Policy and Guidelines
- PGITO
- Protocol
- Public Service Transformation and Service Delivery Improvement.
- Communication Services

Table 1.11: Summary of payments and estimates: Programme 2 :Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Strategic Human Resource	31 223	24 456	22 036	24 755	29 223	29 223	36 958	38 705	39 531
Sub-programme 2: Information Communication Technology		569	2 076	1 415	1 130	1 130	1 211	1 474	1 570
Sub-programme 3: Legal Advisory Services	2 141	2 486	2 427	3 605	2 889	2 889	2 808	3 218	3 542
Sub-programme 4: Communication Services	9 823	10 486	9 994	33 932	32 540	32 540	32 137	12 950	15 551
Sub-programme 5: Protocol Services					2 238	2 238	2 832	3 001	3 216
Total	43 187	37 997	36 533	63 707	68 020	68 020	75 946	59 348	63 410

Table 1.13: Summary of provincial payments and estimates by economic classification: Programme 2 :Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	42 214	37 607	35 044	63 707	67 970	67 970	75 327	58 602	62 553
Compensation of employees	19 067	22 804	24 325	34 355	30 146	30 146	34 865	36 718	38 554
Goods and services	23 147	14 803	10 719	29 352	37 824	37 824	40 462	21 884	23 999
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	56	52	17						
Provinces and municipalities	56	52	17						
Payments for capital assets	917	338	1 472		50	50	619	746	857
Buildings and other fixed structures									
Machinery and equipment	917	338	1 472		50	50	619	746	857
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	43 187	37 997	36 533	63 707	68 020	68 020	75 946	59 348	63 410

6.2.3 Service Delivery Measures

- **To ensure effective and efficient management of the human resources of the Office of the Premier.** Effective recruitment and retention of personnel for the Office of the Premier. Design and regular update of the HR management policies. Regular update of the leave records, and other conditions of service, as well as maintenance of the electronic Persal organizational structure. Conducting of quarterly performance assessments of all staff.
- **To assist provincial departments with the creation and alignment of their organizational structures with their strategic plans.** Organograms of provincial departments aligned to their strategic plans. Develop/ align 5 provincial departments' organograms. Conduct 20 ad hoc workstudy investigations. Job evaluation of all, level 11 & 12 posts within the provincial government.
- **Create and maintain sound labour relations across the provincial administration.** Avoid or reduce the number or effects of strike actions. Maintain a sound discipline throughout the province. Attend and communicate all labour relations resolutions (national & provincial). Conduct labour relations training on pertinent issues. Hold regular meetings with labour to enhance sound working relations. Effectively and expeditiously handling of labour relations cases, such as disciplinary, misconduct and grievances.
- **To effectively coordinate and monitor the implementation of the provincial HRD policies, and coordination of strategic transversal training.** Implementation and rollout of the Accelerated Capacity Building Flagship programme. Implementation and rollout of the joint Department of Labour and Premier Office's programme on scarce and critical skills. Roll out of modules 2, 3 and 4 of the Executive Development programme. Expansion of the Coaching and Mentoring programme to levels 13 -14. Roll out of the Middle and Junior Management Programmes. Coordination of the provincial ABET programme.
- **Draft and continuous review of the provincial HRM policies to ensure alignment with new policy direction.** HRM policies drafted and reviewed in line with new policies direction. Conduct surveys on the use of the performance management tool and its effectiveness. Conduct capacity building workshops on HRM related matters through Interdepartmental committees and HRM

forums. Strengthening of the Health & Wellness programme. Implementation of the organization and capacity.

- **Coordinate, facilitate and monitor the implementation of Batho Pele/ service delivery within the province** Conduct survey and produce reports on the implementation of Batho Pele/ service delivery initiatives within the provinces. Hold an Annual SMS Conference. Produce a report on the impact of the Thusong Centres (MPCCs). Coordinate annual Public Service Week initiatives. Hold Annual Premier's Excellence Awards.
- **Provide IT support and promote effective management of information and information technology as a strategic resource.** Effective use of information and information technology throughout the province. Maintain a functional PGITO Council and attend National GITO Council meetings. Develop, update and communicate relevant IT policies, such as Internet; e-mail and information security.
- **Provide legally sound advice, guidance and assistance to the provincial government.** Number of formal written and oral legal opinion provided to the clients. Drafting of new and the repeal of old order legislation. Number of legal cases handled and legal opinion provided on matters affecting the provincial government. Number of new legislation drafted and older order legislation repealed.
- **Enhance both internal and external communication of the provincial government.** Improved image of the provincial government. Branding and marketing the province. Development of a provincial communication strategy and implementation plan. Production of government to citizen, government to government newsletters. Coordination of the Exco Outreach Programme fortnightly. Daily monitoring of the media and monthly reporting to PMC and Exco.
- **Coordination and effective management of protocol services within the province.** Conduct and maintain sound protocol services for the provincial administration. Facilitate inbound and outbound visits. Advice and capacitate clients on protocol etiquette related matters. Preside at all official provincial and local government events.

6.3 Programme 3: Policy and Governance

6.3.1 Description and Objectives

The programme is aimed at driving the macro policy and planning function of the provincial government. Provision of the management of the provincial policy analysis and strategic planning through research and information management, monitoring and evaluation of the provincial programme of action (including issues of target groups), and lastly, support to the cluster system. Last but not least, the programme is responsible for providing direction on matters pertaining to international relations and ODA.

The programme consists of the following sub-programmes:

- Policy and Planning
- Monitoring and Evaluation
- International Relations
- Research and Strategic Information Management Systems
- Cluster Management (Social Transformation Cluster, Economic, Investment and Employment Cluster, Governance and Criminal Justice Cluster)
- Target Groups (Office of the Status of Women, Office of the Status of Disabled Persons & Office of the Rights of the Child)
- Programme Facilitation Unit
- Mpumalanga Youth Commission – currently in the process of becoming a public entity
- House of Traditional Leaders – also applied for the public entity status, however the National Treasury advised that it retain its current status whilst policy is being considered at national level on how best to handle the matter.

Table 1.14: Summary of payments and estimates: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Sub-programme 1: Special Programmes	10 792	12 797	12 145	15 400	15 807	15 807	15 026	17 699	18 603
Sub-programme 2: Intergovernmental Relations	2 955	2 769	3 664	4 348	2 823	2 823	2 317	2 386	2 826
Sub-programme 3: Provincial and Policy Management	12 824	10 045	11 321	17 799	21 472	21 472	21 524	30 600	33 192
Sub-programme 4: House of Traditional Leaders	2 900	2 815	3 954	7 972	7 972	7 972	8 002	8 721	9 267
Total	29 471	28 426	31 084	45 519	48 074	48 074	46 869	59 406	63 888

Table 1.16: 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		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Current payments	29 000	27 979	30 108	28 790	38 779	38 779	38 447	50 114	54 278
Compensation of employees	18 000	21 621	19 628	22 165	23 762	23 762	30 351	31 957	33 555
Goods and services	11 000	6 358	10 480	6 625	15 017	15 017	8 096	18 157	20 723
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	51	70	13	16 550	8 674		8 102	8 932	9 010
Non-profit institutions				16 550	8 578		8 102	8 932	9 010
Households					96				
Payments for capital assets	420	377	963	179	621	116	320	360	420
Buildings and other fixed structures									
Machinery and equipment	420	377	963	179	621	116	320	360	420
Cultivated assets									
Software and other intangible assets									
Total	29 471	28 426	31 084	45 519	48 074	38 895	46 869	59 406	63 708

6.3.2 Service Delivery Measures

To provide effective policy advice, coordination and mainstreaming of gender, disability and children's issues through advocacy and monitoring the implementation of the provincial programme of action.

Effective coordination and maintenance of the PGDS and ISF. Implementation of the revised PDGS and ISF. Maintenance and review of the provincial planning cycle and planning guidelines. Render technical support to departments and municipalities during the development of sector plans and IDPs. Maintain a functional Planners and M&E forum by holding monthly meetings.

Coordinate and conduct monitoring and evaluation of strategic provincial programmes and sector departments' plans. Conduct and produce quarterly, mid-term and annual performance reports for the Premier's one-on-one sessions, and Exco Makgotla. Conduct and produce evaluation reports on selected key strategic provincial programmes. Follow-up and monitor the implementation of the APRM Country Report findings and recommendations

Quality of the documents processed by the clusters for consideration by the Exco. Coordinate and manage the logistics of the fortnightly cluster meetings. Determine the agenda in consultation with the Chairs. Develop and monitor the cluster programme of actions. Coordinate and manage the Premier's one-on-one sessions and two Exco Makgotla.

Raise awareness on the rights of the target groups. Develop a target group focused programme of action for the province. Monitor the implementation of the PoA and provide quarterly reports to Exco. Coordinate and manage provincial target group related events within the province and take part at national events. Conduct capacity building and awareness campaigns of issues of target groups.

Effective coordination and management of the provincial International Relations portfolio. Implementation and maintenance of the provincial IR policy framework. Improved provincial donor coordination. Expansion and maintenance of the twinning agreements with specific focus on the flagship programmes. Coordinate and facilitate inbound and outbound visits.

Coordination of research and provision of strategic information for planning and decision making by Exco and other decision makers. Hold annual Research Conference to share best practice. Conduct research as per government needs. Produce quarterly provincial learning and knowledge management journal. Manage the resource centre. Acquisition and maintenance of the information management systems (through collection of data, data cleaning and provision of data to clients as and when needed).

Coordination, facilitation, monitoring the implementation of the five flagship programmes, including the provision of short-term intervention

Coordination, facilitation, monitoring the implementation of the five flagship programmes, including the provision of short-term intervention. Refine and align flagship project plans. Production of monthly monitoring and tracking reports for Clusters and Exco. Maintain the electronic monitoring system. Course correct, esp. with regards to risks and challenges experienced by flagship programmes. Verification of progress reports through site visits.

To coordinate, facilitate and monitor the implementation of the provincial youth programme. Produce reports on the implementation of programmes targeted at youth development. Facilitate and coordinate the roll out of the National Youth Service programme. Ensure that sector departments identify programmes specifically targeted to youth development. Provide monitoring reports to Exco on the establishment of functional youth desks by sector departments and municipalities.

Coordination and management of the activities of the provincial House of Traditional Leaders. Functional House of Traditional Leaders. Coordination and management of the sitting of the House of Traditional Leaders. Assist in resolving disputes within the Royal Families. Conduct capacity building programmes for Senior Traditional Leaders and traditional communities on legislative matters.

6.4. Other Programme Information

6.4.1 Personnel Numbers and Costs

Table 1.17: Personnel numbers and costs1: Office of the Premier

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
Programme:1	78	158	91	122	154	154	154
Programme:2	106	36	145	183	112	112	112
Programme:3	68	89	10	133	148	148	148
Total provincial personnel numbers	252	283	246	438	414	414	414
Total provincial personnel cost (R thousand)	55 278	68 068	67 575	79 612	102 976	108 322	113 738
Unit cost (R thousand)	219	241	199	225	238	253	268

6.4.2 Training

Table 1.18: Summary of departmental personnel numbers and costs: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	252	340	340	340	345	367	414	414	414
Personnel cost (R thousands)	55 928	68 086	81 733	82 490	79 612	79 612	102 976	108 322	113 738
Human resources component									
Personnel numbers (head count)	40	52	100	95	95	100	81	81	81
Personnel cost (R thousands)	8 621	10 483	16 584	14 743	14 743	18 856	20 076	21 280	22 344
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	27	33	48	48	48	48	53	53	53
Personnel cost (R thousands)	3 919	5 979	6 989	5 580	5 580	7 468	9 677	10 161	10 669
Head count as % of total for province									
Personnel cost as % of total for province	75								
Full time workers									
Personnel numbers (head count)	246	338	270	252	252	390	390	390	390
Personnel cost (R thousands)	53 847	65 553				77 600	125 389	131 652	138 421
Head count as % of total for province						1	1	1	
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)			21		21	21	21	21	26
Personnel cost (R thousands)						4 890	4 890	4 890	5 120
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)	6	7	13		13	12	12	12	10
Personnel cost (R thousands)	2 081	2 533				1 900	1 900	1 900	2 100
Head count as % of total for province	2	2							
Personnel cost as % of total for province	4	4							

Table 1.19: Payments on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration						259	275	289	300
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: Institutional Development	1 738	1 711	495	495	495	344	363	385	398
Subsistence and travel	298	322	145	145	145	144	163	185	190
Payments on tuition	1 440	1 389	350	350	350	200	200	200	208
Programme 3: Policy and Governance			200	210	210				300
Subsistence and travel			50	60	60	252	271	290	300
Payments on tuition			150	150	150				
Total	1 738	1 711	695	705	705	855	909	964	998

Table 1.20: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff	252	345	345	345	345	410	410	410	450
Number of personnel trained	337	303	202	202	202	305	317	350	400
<i>of which</i>									
Male	152	184	87	87	87	164	164	164	
Female	185	119	115	115	115	141	141	141	130
Number of training opportunities									
<i>of which</i>									
Tertiary		42	40	40	40	46	52	60	70
Workshops		80							
Seminars									
Other	337	181	155	147	147	200	200	200	230
Number of bursaries offered	10	12	15		15	22	22	22	26
Number of interns appointed	0	0	0		0	0	0	0	
Number of learnerships appointed	0	88	32	32	32	37	37	37	40
Number of days spent on training	0								

6.4.3 Reconciliation of structural changes

Table 1.21: Reconciliation of structural changes: Office of the Premier

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Administration	1	4	Administration	1	4
Corporate Support	2	4	Institutional Development	2	5
Policy and Governance	3	4	Policy and Governance	3	4

Annexure to Budget Statement 2

Table B1.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation 2007/08	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital ass	959	82	75	180	49	147	104	104	104
Sale of goods and services produced by departmen	959	82	75	180	49	49	104	104	104
Sales by market establishments									
Administrative fees	49								
Other sales	910	82	75	180	49	49	104	104	104
<i>Of which</i>									
<i>Health patient fees</i>									
<i>Other (Specify)</i>		82	75		49	49			
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	187	284	532	200	279	279	280	306	356
Interest	187	284	532	200	279	279	280	306	356
Dividends									
Rent on land									
Sales of capital assets	33	229	256	50	26	26	100	100	100
Land and subsoil assets									
Other capital assets	33	229	256	50	26	26	100	100	100
Financial transactions in assets and liabilities		43	77	50	16	60	50	50	33
Total departmental receipts	1 179	638	940	480	370	512	534	560	593

Table B1.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	32 046	37 558	39 147	39 084	50 925	50 925	58 850	74 055	80 630
Compensation of employees	19 366	23 661	23 622	25 970	25 704	25 704	37 760	39 647	41 629
Salaries and wages	17 234	20 978	21 268	21 973	21 707	21 707	33 605	35 285	37 049
Social contributions	2 132	2 683	2 354	3 997	3 997	3 997	4 155	4 362	4 580
Goods and services	12 680	13 897	15 525	13 114	25 221	25 221	21 090	34 408	39 001
<i>of which</i>									
Consultants	4 900				200	200	250	275	299
Bursary and class fee	800			259	259	259	319	500	800
Audit and Legal fee	680	980	1 015	1 000	1 200	1 200	2 000	3 000	3 500
Travel and Subsistence	4 318	4 369	5 203	4 215	5 000	5 000	6 714	7 800	8 056
Other	1 982	8 548	9 307	7 640	18 562	18 562	11 807	22 833	26 346
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	92	60	16						
Provinces and municipalities	92	60	16						
Municipalities ³	92	60	16						
Municipalities	92	60	16						
Universities and technikons									
Transfers and subsidies to¹: - continued									
Payments for capital assets	501	1 989	1 999	511	3 431	3 431	1 100	869	1 030
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	501	1 989	1 999	511	3 431	3 431	1 100	869	1 030
Transport equipment		1 036	1 135		2 200	2 200			
Other machinery and equipment	501	953	864	511	1 231	1 231	1 100	869	1 030
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	32 639	39 607	41 162	39 595	54 356	54 356	59 950	74 924	81 660

Table B1.3: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	42 214	37 607	35 044	63 707	67 970	67 970	75 327	58 602	62 553
Compensation of employees	19 067	22 804	24 325	34 355	30 146	30 146	34 865	36 718	38 554
Salaries and wages	16 457	19 927	20 921	30 951	26 144	26 144	30 707	32 270	33 850
Social contributions	2 610	2 877	3 404	3 404	4 002	4 002	4 158	4 448	4 704
Goods and services	23 147	14 803	10 719	29 352	37 824	37 824	40 462	21 884	23 999
<i>of which</i>									
Consultants	4 900			20 000	20 000	20 000	27 000		
Bursary and class fee	300			344	500	500	500	366	385
Audit and Legal fe	584	980	1 015	160	400	400	400	166	175
Travel and Subsistence	4 055	4 369	5 203	4 000	4 000	4 000	3 062	4 200	4 500
Other	13 308	9 454	4 501	4 848	12 924	12 924	9 500	17 152	18 939
Transfers and subsidies to¹:	56	52	17						
Provinces and municipalities	56	52	17						
Provinces ²									
Municipalities ³	56	52	17						
Municipalities	56	52	17						
Payments for capital assets	917	338	1 472		50	50	619	746	857
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	917	338	1 472		50	50	619	746	857
Transport equipment									
Other machinery and equipment	917	338	1 472		50	50	619	746	857
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	43 187	37 997	36 533	63 707	68 020	68 020	75 946	59 348	63 410

Table B1.4: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	26 251	32 621	25 986	28 790	38 779	38 779	38 447	50 114	54 278
Compensation of employees	18 000	21 621	19 628	22 165	23 762	23 762	30 351	31 957	33 555
Salaries and wages	15 611	19 412	17 277	19 398	20 995	20 995	26 413	27 716	29 096
Social contributions	2 389	2 209	2 351	2 767	2 767	2 767	3 938	4 241	4 459
Goods and services	8 251	11 000	6 358	6 625	15 017	15 017	8 096	18 157	20 723
<i>of which</i>									
Consultants					2 500	2 500		5 911	6 736
Bursary and class fee		300	300		400	400	262	270	290
Audit and Legal fee	584	369	500	262	300	300	1 985	2 564	3 945
Travel and Subsistence	2 448	3 514	2 558	1 985	4 500	4 500	3 152	2 090	3 500
Other	5 219	6 817	3 000	4 378	7 317	7 317	2 697	7 322	6 252
Transfers and subsidies to¹:	51	70	14	16 550	8 674	8 674	8 102	8 932	9 190
Provinces and municipalities	51	70	14						
Provinces ²									
Municipalities ³	51	70	14						
Municipalities	51	70	14						
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts				16 550	8 674	8 674	8 102	8 932	9 190
Social security funds									
Non-profit institutions				16 550	8 578	8 578	8 102	8 932	9 190
Households					96	96			
Universities and technikons									
Transfers and subsidies to¹: - continued									
Payments for capital assets	420	377	963	179	621	621	320	360	420
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	420	377	963	179	621	621	320	360	420
Transport equipment									
Other machinery and equipment	420	377	963	179	621	621	320	360	420
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	26 722	33 068	26 963	45 519	48 074	48 074	46 869	59 406	63 888

To be appropriated by vote in 2008/09	R97 223 000
Statutory amount	R13 167 000
Responsible Executing Authority	Speaker to the Provincial Legislature
Administrating department	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1 Overview

In its 2004 envisioning and strategic planning session, the Mpumalanga Provincial Legislature (MPL) adopted the following vision, mission and core values its a statement of intent visualising the policy direction the third provincial legislature wanted to take:

Vision

We strive to be a people-centered, vibrant and dynamic African World Class legislature working towards a better quality of life for all through excellent service underpinned by participatory democracy and good governance.

Mission

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

Organisational Values

Co-operation:	Commitment to work with both internal and external stakeholders
Customer orientation	Customer satisfaction is always placed first
Excellence:	Continuous improvement in performance and standards;
Openness:	Transparency and accessibility
Participation	Legislative and institutional processes should be people-centred and consultative
Quality orientation:	A commitment to meet service standards
Adaptability:	Flexible in response to new circumstances
Moral integrity:	Acting with integrity and being exemplary
Economy:	Cost-effectiveness in the use of resources
Fairness:	Fairness and the provision of just recognition based on merit

Legislative Mandate

The Mpumalanga Provincial Legislature derives its mandate from the Constitution of the Republic of South Africa, which stipulates its legislative powers, functions, and responsibilities. The Legislature has adopted some provisions of the Public Finance Management Act (PFMA), as amended by Act 29 of 1999.

In executing its legislative powers, the Legislature may: -

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

Furthermore, the Legislature must provide for mechanisms:

- To ensure that all Mpumalanga provincial executive organs of the state are accountable to it; and
- To maintain oversight of the exercise of the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

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

2 Review Of The Current Budget Financial Year 2007/08

The year under review started with the Legislature having to operate with almost no budget to fund goods and services. As a result, many projects that were identified in the strategic plan could not be executed. The situation impacted negatively on the core function of the institution, for example, the parliamentary mobile unity was inaction even though it was launched. This was as a result of an incorrect budget baseline that has been implemented over the past financial years. The Legislature Services Board had to embark on a rigorous budget analysis exercise to establish the real cause of the budget constraints. This undertaking was done in close consultation with the Provincial Treasury and the results pointed to the fact that the Legislature's budget baseline was incorrectly allocated. The financial situation has since been attended to using the Adjustment Appropriation instruments.

The Legislature continues to maintain its employment equity targets and has been able to fill vacant posts, at senior management levels, in line with its equity commitments. The challenge that the Legislature has been grappling with during 2007/08 financial year, is the high labour turnover. The concerted recruitment strategy of staff, with good skills, got countervailed by same staff leaving to join our counterparts somewhere else within the legislative sector in pursuit of better working conditions. This labour market regime reflects the flexibility of employment policies and practices adopted by the rest of the legislative sector impacting negatively on the MPL because of the historical challenge of applying the stringency of the Public Service and Administration policies and employment practices.

Labour relations and the protracted public sector industrial action that took place in June did not have major impact on the operations of the Legislature. The situation was mitigated by the urgent deployment of Senior Managers to take up the operationalisation of the mandate of the MPL. These activities were carried out with a resounding success.

The Mpumalanga Provincial Legislature suffered a setback when one of its senior members passed away while attending a conference in Berth, Australia. The Legislature played a major role in, firstly returning the mortal remains of the late and secondly preparing of both the memorial and burial services which were all held successfully.

The Portfolio Committees and the Select Committee on Public Accounts maintained good record in dealing with annual reports from the executive, with specific focus to their annual financial statements. The research and policy analysis business unit compiled research reports that assisted the Members of the Legislature in pointing out to the main areas of oversight.

With the involvement of the researchers in the analysis of such reports, before the actual meeting with the respective department over which accountability is sought, major improvement has been recorded.

The remaining challenge, however, is the quality of committee reports that administration is required to produce on behalf of the committees for tabling in the house. The responsible division has to develop, in collaboration with respective chairpersons, appropriate strategies that could be employed to provide professional administrative services to committees.

The MPL together with the other Provincial Legislatures joined forces with the National Parliament in organizing the traditional People's Assembly. The event was held to mark the principal and critical role parliament should play in encouraging the society to engage in open debate under the theme "Let's deepen debate South Africa". Over thousand people gathered at Dr. J.S. Moroka municipality to take part in the most effective method of involvement of the people. This event was hailed as resonant accomplishment.

The MPL is proud of having scored, among others, the following qualitative advances:

- Official opening of the Legislature and the State of the Province Address
- An all inclusive strategic planning review workshops were held;
- Communication strategy has been delivered;
- Member's lounge has been launched;
- Video conferencing room has been finalized and dry run done;
- Speaker's prayer breakfast was held;
- All traditional sector parliaments, except workers parliament, were held;
- People with disability's parliament was inaugurated;
- The new organogram was approved and loaded;
- The performance management policy was adopted and is being implemented across the entire institution;
- The Mpumalanga Provincial Legislature Service Bill was tabled and is currently being processed;
- Benchmark study, to accomplish and give a practical expression on the Legislature, was undertaken and report has been submitted; and
- Budget baseline proposals of the Legislature have been submitted.

Of legislative significance during the year under review, the MPL, as part of its mandate, passed the following legislation:

Mpumalanga Liquor Licensing Act, 2006

Mpumalanga Roads and Transport Repeal Act, 2006

Mpumalanga Local Government Laws Repeal Bill, 2006

Mpumalanga Appropriation Act, 2007.

3 Outlook For The Coming Financial Year (2008/09)

The Mpumalanga Provincial Legislature has adopted, in pursuit of its constitutional mandate, the following theme: **“Educating, empowering and involving communities for a better future”**. The theme presents the Legislature with a possibility to further animate its resolve towards the attainment of the policy priority of deepening participatory democracy. The legislative sector has acknowledged the fact that, for a successful democratisation of state and society, legislatures and Parliament should play their role of empowering the communities in order to strengthen public involvement in the national goal of stepping up the fight against poverty.

3.1 Intensify oversight, public education, participation and involvement

In line with the Legislature’s theme, public participation and public education roll out plan will be implemented. This commitment will be made possible, assisted by the use of technology that is installed on the Parliamentary Mobile Unit. The MPL sittings and those of its committees will be, where practicalities permit, held outside the legislature precincts.

3.2 Legislative sector environment

The Legislature is obliged to, under the stewardship of the Speaker and the Secretary, actively participate in the formalisation of the Speaker’s Forum of South Africa (SFSA) and Secretaries of South Africa’s Legislature Association (SALSA) respectively. The legislative sector policy and strategic framework as adopted by the Speaker’s Forum will serve as a guiding principle in focusing the institutions of legislative authority to assert and appreciate both their autonomy and constitutional supremacy. The Policy Support Programme (PSP) funding model by the European Commission (EC) will replace the former Legislature Support Programme (LSP) model bringing with it better service delivery modalities.

3.3 External factors

The MPL does not exist in an island and is not impervious to both external pressure and opportunities. External factors that will influence the Legislature’s ability to meet its delivery commitments, during 2008/09, include the following:

- The fact that national elections are starting in 2008 and will be finished in 2009 resulting with new composition of membership of the Legislature can be disruptive to the programme of the Legislature;
- The impact of the other arms of the state, such as the judiciary and the executive, the recent constitutional court rulings and lack of cooperation towards accountability by the executive;
- Difficulties to secure budgeted amount sought by the Legislature for its programmes and internal service delivery objectives;
- Programmes that come from National Parliament without funding having been made available
- International programmes, agreements and conventions, without Legislature’s involvement in the drawing up and planning of these conventions, the implementation has an influence on the institution; and
- The rural location of the Province comes with the difficulty of securing the necessary and appropriate calibre of staff and the concomitant need to retain them.

3.4 Institutional capacity to deliver

- The policy and research component will be re-orientated to play a key role in compiling research material that will assist members in their core business of conducting oversight function in holding the executive accountable.
- Due to the unsatisfactory maturity level of the MPL, as identified by the , a stringent implementation plan of the Master Systems Plan (MSP) report has been developed and requires to be carried out. The plan espouses the need for choosing the best suited technology platforms supported by a workable disaster recovery plan.

- It calls for the development of an Electronic Data Management Solution to secure and achieve acceptable levels of stability and good performance in pursuit of our strategic objectives.

It recommends for the development and implementation of an integrated Enterprise Resource Planning (ERP) solution in the following functionality areas:

- Financials (Accounts Payable, Accounts Receivable, General Ledger, Fixed Assets and Financial Reporting
- Human Resources (Performance Management, Succession planning, Recruitment and Training, Payroll, HR administration)
- Management Accounting (Budgeting and Costing, Cost Centre/and Profit centre Accounting /Activity Based Costing,etc)
- Supply Chain Management
- Customer (citizen relationship management)
- Business Intelligence (Real-time reporting, report queries,etc)
- Project Management

3.5 Human capital

The implementation of the recommendations that result from the performance assessments and recruitment and selection competencies should form part of our endeavours to the skills development and re-training of our workforce. The outcomes of the skills audit exercise will be supported by a Human Requirement Plan to advance the vigorous change management and change processes of the MPL.

The internal audit and corporate governance issues will receive sustained attention to grow the institution into strong, responsive and accountable state apparatus. This includes an integrated approach to budget making process, strategic risk management and business strategy development.

Human resources management and stakeholder involvement require effective internal and external communication strategies respectively. The results of the baseline customer survey will play a major role in the attainment of the Continuous Improvement of Business Processes.

Transformation efforts will be pursued towards the consolidation of the administration of the Legislature in line with the adopted budget and programme structure. Change management and change processes will form part of the ongoing transformation effort for the ensuing financial year.

3.6 Strategic areas of focus

Mpumalanga Provincial Legislature's future-centric agenda, in line with its legislative vision, is fixed on its long-term strategic thinking, planning and democratic mandate. The MPL's value-add towards a strong South African democratic state rests on the following laurels:

- Asserting and appreciating its autonomy;
- Deepening participatory democracy;
- Deepening representative democracy;
- Strengthening oversight and accountability;
- Active and commit to parliamentary diplomacy;
- Building strong parliamentary support services; and
- Maintaining optimal law making capabilities.

These strategic areas of focus will form part of the drive towards self reliant and autonomous legislative institution that operates its own business and process architectures.

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 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	49 665	60 846	72 694	63 386	92 677	91 845	86 745	90 791	101 347
Conditional grants									
Departmental receipts	1 232	1 000		6 874			10 478	7 939	8 572
Total receipts	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

Table 2.2: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	49 665	60 846	72 694	63 386	92 677	91 845	86 745	90 791	101 347
Conditional grants									
Other (Specify)	1 232	1 000		6 874			10 478	7 939	8 572
Total receipts: Treasury funding	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts									
Total receipts: Provincial Legislature	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

5 Payment Summary

5.1 Key assumptions

- Administration
- Remuneration of political office bearers
- Parliamentary services

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration	29 362	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 236
Facilities for members and political par	13 857	16 703	21 658	24 929	25 163	24 929	30 404	32 444	34 693
Parliamentary Services	7 678	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990
Total payments and estimates: (nar	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

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 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	46 555	55 315	57 023	59 952	65 159	69 929	86 943	87 703	98 157
Compensation of employees	28 985	38 160	40 183	43 152	43 152	43 152	53 101	50 806	53 347
Goods and services	16 610	17 155	16 840	16 800	22 007	26 777	33 842	36 897	44 810
Interest and rent on land									
Financial transactions in assets and	656								
Unauthorised Expenditure	304								
Transfers and subsidies to:	2 782	3 594	4 671	6 658	6 505	6 505	9 080	9 527	9 962
Provinces and municipalities	82	88	27						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 700	3 506	4 644	6 658	6 505	6 505	9 080	9 527	9 962
Households									
Payments for capital assets	1 560	2 937	11 000	3 650	21 013	15 411	1 200	1 500	1 800
Buildings and other fixed structures			10 000	2 650	18 514	15 111			
Machinery and equipment	1 560	2 937	1 000	1 000	2 499	300	1 200	1 500	1 800
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nam	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

5.4 Transfers

5.4.1 Transfer to other entities

Table 2.5: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Democratic Alliance			654	603	603	603	633	680	721
Christian Party			499	502	502	502	527	567	601
Constituency allowance	2 700	3 506	3 491	5 553	5 400	5 400	7 920	8 280	8 640
Total departmental transfers to	2 700	3 506	4 644	6 658	6 505	6 505	9 080	9 527	9 962

5.4.2 Transfers to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category A									
Category B	82	88	27						
Category C									
Total departmental transfers	82	88	27						

6 Receipts and retentions: Provincial Legislature

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	46 665	60 846	72 694	63 386	92 677	91 845	86 745	90 791	101 347
Conditional grants									
Other (Specify)	1 232	1 000		6 874			10 478	7 939	8 572
Total Treasury funding	47 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts									
Total receipts	47 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programmes	50 897	61 846	72 694	57 901	80 318	79 486	84 150	85 104	95 474
Programme 1: Administration	29 362	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 235
Programme 2: Facilities for Members and	10 544	16 703	21 658	12 570	12 804	12 570	17 331	18 818	20 249
Programme 2: Parliamentary Services	10 991	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990
Direct charge on the Provincial Revenue I	10 544	16 703	21 658	12 359	12 359	12 359	13 073	13 626	14 444
Members remuneration	10 544	16 703	21 658	12 359	12 359	12 359	13 073	13 626	14 444
Other (Specify)									
Total payments and estimates: Vote 02: P	61 441	78 549	94 352	70 260	92 677	91 845	97 223	98 730	109 918
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 232	842							
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: V	60 209	77 707	94 352	70 260	92 677	91 845	97 223	98 730	109 918

1) Should complement departmental receipts in table 2.7(a).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programmes	50 897	61 846	72 694	57 901	80 318	79 486	84 150	85 104	95 475
Programme 1: Administration	29 362	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 236
Programme 2: Facilities for Members and	10 544	16 703	21 658	12 570	12 804	12 570	17 331	18 818	20 249
Programme 2: Parliamentary Services	10 991	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990
Direct charge on the Provincial Revenue I	10 544	16 703	21 658	12 359	12 359	12 359	13 073	13 626	14 444
Members remuneration	10 544	16 703	21 658	12 359	12 359	12 359	13 073	13 626	14 444
Other (Specify)									
Total payments and estimates: Vote 02: P	61 441	78 549	94 352	70 260	92 677	91 845	97 223	98 730	109 919
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 232	842							
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: V	60 209	77 707	94 352	70 260	92 677	91 845	97 223	98 730	109 919

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	46 555	55 315	57 023	59 952	65 159	69 929	86 943	87 703	98 157
Compensation of employees	28 985	38 160	40 183	43 152	43 152	43 152	53 101	50 806	53 347
Goods and services	16 610	17 155	16 840	16 800	22 007	26 777	33 842	36 897	44 810
Interest and rent on land	304								
Financial transactions in assets and liabilities	656								
Transfers and subsidies to:	2 782	3 594	4 671	6 658	6 505	6 505	9 080	9 527	9 962
Provinces and municipalities	82	88	27						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 700	3 506	4 644	6 658	6 505	6 505	9 080	9 527	9 962
Households									
Payments for capital assets	1 560	3 241	11 000	3 650	21 013	15 411	1 200	1 500	1 800
Buildings and other fixed structures			10 000	2 650	18 514	15 111			
Machinery and equipment	1 560	2 937	1 000	1 000	2 499	300	1 200	1 500	1 800
Cultivated assets									
Software and other intangible assets		304							
Land and subsoil assets									
Total economic classification: Vote 02: Provincial	50 897	62 150	72 694	70 260	92 677	91 845	97 223	98 730	109 919
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vote 02: P	50 897	62 150	72 694	70 260	92 677	91 845	97 223	98 730	109 919

7 Programme Description

7.1 Programme 1: Administration

The aim of programme 1 is to provide efficient and effective administrative and political support. All sub-programmes under this programme are illustrated in table 2.6 below and are discussed in detail.

7.1.1 Payments and estimates summary

Table 2.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Office of the Speaker	7 639	7 931	13 712	6 217	22 827	16 498	4 070	4 206	4 417
Office of the Secretary	3 765	2 472	2 436	2 358	2 358	2 358	2 964	3 298	3 463
Corporate Governance/CFO	10 346	11 902	9 094	8 872	9 523	12 103	4 740	5 321	6 503
Corporate services	7 612	9 623	10 080	10 383	12 046	14 706	30 271	27 272	29 853
Total payments and estimates: Prog	29 362	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 236

7.1.2 Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	24 748	27 509	24 314	24 180	26 209	30 554	40 845	38 597	42 436
Compensation of employees	12 338	16 819	15 239	15 773	15 773	15 773	22 616	17 824	17 795
Goods and services	12 410	10 690	9 075	8 407	10 436	14 781	18 229	20 773	24 641
Interest and rent on land									
Financial transactions in assets and liabilities									
	304								
Transfers and subsidies to:	2 750	3 097	8						
Provinces and municipalities	50	45	8						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 700	3 052							
Households									
Payments for capital assets	1 560	1 322	11 000	3 650	20 545	15 111	1 200	1 500	1 800
Buildings and other fixed structures			10 000	2 650	18 514	15 111			
Machinery and equipment	1 560	1 322	1 000	1 000	2 031		1 200	1 500	1 800
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	29 058	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 236

7.1.3 Services delivery measure

Programme 1: Administration

1 OFFICE OF THE SPEAKER

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure that lawmaking processes are adhered to	Monitor the lawmaking processes Ensure that the Bills are constitutional.	Approval by the House.	All submitted Bills that have gone through due process.
Ensure effective and intensified oversight over the Executive including provincial organs of state	Oversight plan aligned to political priorities and constitutional mandate	Approved Oversight plan	Annual oversight plan approved by 31 May 2008
Ensure enhancement of public involvement, education and participation in the Legislative processes and other activities of Legislature	Public involvement, education and participation plan in line with political priorities.	Approved Public involvement, education and participation plan.	Annual public involvement, education and participation plan approved
Oversee the performance of the Legislature	Ensure the Legislature's performance against the institutional strategic plan	Management of performance against Quarterly, half-yearly and Annual reports	Quarterly, half-yearly and Annual performance reports
	Monitor and evaluate the performance of the accounting officer.	Management of performance against performance agreement	Quarterly performance reports submitted
Promote International relations. (NCOP, CPA, APAC, Speakers Forum & NCSL)	Inter-Legislature/ Legislature-Municipal/Inter-Parliamentary Institutions and International Relations plan.	Approved Inter-Legislature/ Legislature-Municipal/Inter-Parliamentary Institutions and International Relations plan.	Develop an implementation plan two weeks prior to the event.
Provide protocol support services	Protocol service charter	Approved protocol services charter	Develop an implementation plan two weeks prior to the event.

OFFICE OF THE SECRETARY

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure the development and implementation of strategic plan	Institutional strategic plan in line with political priorities and constitutional mandate	Submit strategic plan	Approved plan by April 2008
Monitor, evaluate and report on the performance of the institution	Manage the performance of the institution against the strategic plan	Quarterly performance reports	Approved quarterly performance reports
Ensure the effective and efficient utilization of financial resources	Effective and efficient utilization of resources in terms of PFMA	Compliance to the stipulations of the PFMA	Compliance reporting
Ensure management of information and knowledge	Information and knowledge management strategy	Strategy documents approved by 30 October 2008	Approved Strategy by 30 October 2008
Ensure the continuous improvement of internal business processes and systems	Continuous Improvement Business Plan (CIBP) by 30 May 2008	Approved revised Continuous Improvement plan for organisational performance	Approved Continuous Improvement Business Plan by 30 May 2008
Provision of professional Legal Services	Provide half-yearly reports on changes within the legal environment that might have an impact on the Legislature	Two (2) documented reports per annum	Half-yearly reports by 30 September 2008 and 31 March 2009

FINANCE

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Monitor, evaluate and report performance of the Financial Management Unit	Manage the performance of the unit against the strategic plan	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved monthly, quarterly and Annual performance reports as per set timeframes
Manage financial resources in terms of approved budget	Effective and efficient utilization of financial resources	Spending in accordance with budget	Scheduled dates of cash-flow and expenditure reports

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure continuous improvement of internal business processes and systems	Continuous improvement Business Plan (CIBP)	Approved Continuous improvement of the Financial Management performance	An approved CIBP plan by 30 August 2008
Manage the development and utilisation of human resources	Implementation of the Performance Management Policy	Quarterly and Annually Performance review reports	Quarterly Performance Review and Annual Assessment reports as per set timeframes
Render sound and prudent Financial Accounting Services	Accurate reports and Financial Statement	Approved reports and financial statements	Monthly reports by 15 th and quarterly reports
Render efficient and effective management accounting services	Approved Budget and Expenditure Management Plan and Report	Approved Budget and Expenditure Management Plan	Approved Budget and Expenditure Management Plan
Render an effective and efficient Supply Chain Management (SCM) service	Supply Chain Management Performance procedures and Report	Supply Chain Management Performance procedures adherence and timely monthly Reports	Approved Supply Chain Management Performance Plan by 30 April

CORPORATE SERVICES

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Monitor, evaluate and report on the performance of Corporate Services	Manage the performance of the unit against the strategic plan	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved monthly, quarterly and Annual performance reports as per set timeframes
Ensure the effective and efficient utilisation of financial resources	Effective and efficient utilization of resources in terms of PFMA	Compliance to the stipulations of the PFMA	Compliance
Manage the development and utilisation of human resources for effective organisational performance	Implementation of the Performance Management Policy	Quarterly and Annually Performance review reports	Quarterly Performance Review and Annual Assessment reports as per set timeframes
Develop and implement a Human Resources Strategy and Plan	Manage the implementation of HR Strategy.	Implemented HR Strategy	Implementation of HR Strategy and by 30 March 2009
Implement Communications, Public Relations, Marketing and Stakeholders Relations Management Strategy	Implement Communication, Public Relations, Marketing and Stakeholders Relations Management Plan	Approved Public Relations and Marketing Annual implementation Plan	Adopted Annual implementation Plan by 31 May 2008
Implement Information Communication Technology Strategy (Master Systems Plan)	Develop a business case on an Enterprise Resource Planning solution	Approved business case report on Enterprise Resource Planning Solution	Approved feasibility study report by 30 Nov 2008.
Implement Security Strategies	Implement Security Plan	Implemented Security Plan	Implemented Plan by 30 March 2009

7.2 Programme 02: Facilities for Members and Political Parties

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 2.8 below and are discussed in detail.

7.2.1 Summary of payments and estimates

Table 2.10: Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Salaries	11 200	11 000	11 715	12 359	12 359	12 359	13 167	13 726	14 549
Political Support Services	1 854	3 696	7 023	9 530	9 611	9 377	11 999	12 694	13 819
Committee Activities	803	2 007	2 071	2 174	2 174	2 174	2 783	2 922	3 068
Benefits for Members			849	866	1 019	1 019	2 455	3 102	3 257
Total	13 857	16 703	21 658	24 929	25 163	24 929	30 404	32 444	34 693

7.2.2 Payments and estimates by economic classification

Table 2.11: Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	13 835	16 242	17 006	18 271	18 658	18 424	21 324	22 917	24 731
Compensation of employees	11 635	13 085	13 108	13 803	13 803	13 803	15 250	15 837	16 766
Goods and services	1 544	3 157	3 898	4 468	4 855	4 621	6 074	7 080	7 965
Interest and rent on land									
Financial transactions in assets and liabilities	656								
Transfers and subsidies to:	22	461	4 652	6 658	6 505	6 505	9 080	9 527	9 962
Provinces and municipalities	22	7	8						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		454	4 644	6 658	6 505	6 505	9 080	9 527	9 962
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prc	13 857	16 703	21 658	24 929	25 163	24 929	30 404	32 444	34 693

7.2.3 Services delivery measure

PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

REMUNERATION AND SALARIES

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure that the remuneration of political office bearers are managed effectively and efficiently	Timely remuneration of Political Office Bearers	Accurate and timeous monthly remuneration or pay roll	Monthly pay roll plan and reports

1.1.1.1 FACILITIES AND BENEFITS TO MEMBERS

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Provide for effective facilities and Benefits to Members	Provide facilities and benefits	Monthly benefits and facilities provided according to Members Facilities Handbook	Monthly facilities and benefits plan and report

2 POLITICAL SUPPORT SERVICES

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Provide Administrative and Management services to political parties	Transfer political parties funding and allowances as per set schedule	Quarterly transfer of political parties and constituency allowance	4 quarterly reports

COMMITTEES ACTIVITIES¹

Committee of Chairpersons

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Develop and implement an integrated programme for Committees	Integrated programme for committees	Availability of committees programme	Availability bi-weekly

SCOPA

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure good governance and financial accountability by Provincial Departments and all relevant organs of State	An effective and efficient oversight governance system	Compliance with PFMA and other relevant prescripts	Compliance and adherence to PFMA, MFMA and other prescripts

Portfolio Committee on Premier's Office, Finance, Safety and Security

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Monitor performance of the Premiers Office against planned targets	Monitor actual performance against planned target inclusive of the House of Traditional Leaders	Annual and quarterly performance reports	Adopted Annual and Quarterly Performance Reports

Portfolio Committee on Agriculture and Land, Economic Development and Planning

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.1.6	Monitor performance of Department of Agriculture & Land Administration, against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	Adopted Annual and Quarterly Performance Reports	Receive, consider and process the following reports; strategic plan, performance plan and annual report linked to the Appropriation Bill

Portfolio Committee Public Works, Roads & Transport

Portfolio on Committee on Local Govt and Housing

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Monitor performance of the Department of Local Government & Housing against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	Adopted Annual and Quarterly Performance Reports

Portfolio Committee on Health and Social Services

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.1.6	Monitor performance of the Department of Health & Social Services against planned targets	Monitor actual performance against planned target:	Annual and quarterly performance reports	Adopted Annual and Quarterly Performance Reports	Receive, consider and process the following reports; strategic plan, performance plan, annual report linked to the Appropriation Bill

Select Committee on Public Participation and Petitions

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.2	Ensure public education, participation, involvement and petitions	An effective and efficient public education, participation, public involvement and petitions programme	Public participation, public involvement and petitions programme	Approved and implemented Public Participation programme	Draft programme compiled and circulated

Select Committee on the Improvement of Quality of life and the Status of Women, Children and People with Disabilities

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.3	Ensure good governance and accountability by Provincial Departments and all relevant organs of State on transversal matters of quality of life, status of women, children and people with disabilities	An effective and efficient oversight governance system	Compliance with all relevant prescripts	Compliance and adherence to all prescripts	Analyse the quarterly and annual reports from departments, Encourage public involvement to meetings with departments

Select Committee on Disciplinary Affairs

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.4	Ensure and enforce discipline amongst Members of the Provincial Legislature on their conduct when executing their responsibilities or duties	Sound and disciplined working environment	Compliance with the Code of Conduct for Members and all other relevant prescripts	Compliance and adherence to code of conduct	Attend to all disciplinary matters, referred to it Resolve all disciplinary matters

Select Committee on Programme and Prioritisation

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
	Ensure the smooth running of the Legislature in relations to its adopted Programme and activities	Effective and efficient Legislature Programme	Compliance with the adopted Legislature Programme	Compliance and adherence	Develop a programme Adopted by the Committee and Members

Select Committee on Members Affairs

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
	Ensure the attendance of Members Affairs	Monitor actual attendance to Members Affairs	Quarterly and annual provision report	Attendance and adherence to Members Affairs	Review the Members Facility Handbook

Select Committee on Ethics

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
	Ensure the adherence to Ethics by Members	Monitor adherence to Ethics by Members	Compliance to the Code of Ethics for Members	Compliance and adherence to Ethics	Monitor and report on Ethics of Members

Select Committee on Rules and Orders

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
	Ensure monitoring and adherence to adopted Rules and Orders for Committees and House sittings	Monitor actual implementation of the Rules and Orders	Quarterly and annual review report on the adherence	Compliance to Rules and Orders	Review the Rules and Orders Amend Rules and Orders Implement adopted amendments

7.3 Programme 03: Parliamentary Services

The aim of programme 3 is to provide professional, management and administrative support services on the core business of the Legislature.

7.3.1 Summary of payments and estimates

Table 2.12: Summary of payments and estimates: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
PRPM&E	1 037	2 141	3 727	4 625	6 792	5 865			
Parliamentary services	6 641	11 074	11 987	12 876	13 968	15 386	24 774	26 189	30 990
Total payments and estimates	7 678	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990

7.3.2 Payments and estimates by economic classification

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	7 668	11 564	15 703	17 501	20 460	20 951	24 774	26 189	30 990
Compensation of employees	5 012	8 256	11 836	13 576	13 576	13 576	15 235	17 145	18 786
Goods and services	2 656	3 308	3 867	3 925	6 884	7 375	9 539	9 044	12 204
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	10	36	11						
Provinces and municipalities	10	36	11						
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		1 615			300	300			
Buildings and other fixed structures									
Machinery and equipment		1 615			300	300			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3	7 678	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990

7.3.3 Services delivery measure

PROGRAMME 3: PARLIAMENTARY SERVICES

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
3.1.1.1	Monitor, evaluate and report on the performance of RPPM&E	Manage the performance of the unit against the strategic plan	Approved Monthly, half-yearly, quarterly and Annual performance report	Approved monthly, half-yearly, quarterly and Annual performance reports as per set targets	Compile performance: Monthly, half-yearly, quarterly and an annual report with targeted performance and percentage
3.1.1.2	Ensure the effective and efficient utilisation of financial resources	Effective and efficient utilisation of resources in terms of PFMA	Compliance to the stipulations of the PFMA	Compliance	Monitoring the effective utilisation of resources
3.1.1.3	Ensure continuous improvement of internal business processes and systems within RRPM&E	Continuous improvement Business Plan (CIBP)	Approved Continuous improvement of the RPPM&E performance	An approved CIBP plan for RPPM&E division by 30 June 2008	Analyse the policies, process and procedures
					Develop and implement a CIBP
3.1.1.4	Manage the development and utilisation of human resources for effective organisational performance	Implementation of the Performance Management Policy	Quarterly and Annually Performance review reports	Quarterly Performance Review and Annual Assessment reports as per set timeframes	Implement the Performance Management Policy
3.1.1.5	Ensure the effectiveness of the control systems	Manage the reduction in number of key risks identified annually	Management of identified key risks to ensure a 60% reduction	Risk management framework by 31 May 2008	Assist in Developing a risk management framework

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
3.1.2.1	Render quality and relevant research services	Quality and relevant research services rendered	Quality research reports on commissioned research	Quality research reports as per agreed timeframes with the client	Conduct research, analyse, compile and submit report
3.1.2.2	Render professional policy services to support the core function of the Legislature	Professional policy services rendered	Report on policy services rendered	Achievement on the planned activities and reporting	Analyse and assist in the development of policies
3.1.2.3	Facilitate the development of the institutional strategic plan to support the function of the Legislature	Institutional strategic plan developed	Adopted strategic plan	Adopted Strategic plan by 30 September 2008	Facilitation of strategic plan and compilation of a report
3.1.2.4	Render effective and efficient monitoring and evaluation service	Institutional performance report compiled and submitted	Institutional performance report submitted monthly, quarterly, half-yearly and annually	Institutional performance reports submitted to the Secretary as per agreed schedule	Receive analyse, consolidate and give feedback
3.1.3.1	Facilitate information and knowledge management to support the core business of the Legislature	Identify and document internal business processes to support the business of the Legislature	Process documents uploaded/stored on the intranet/network	Process documents finalised by 15 December 2008	Prepare concept document on how the project should unfold
					Implement identified knowledge management activities

PARLIAMENTARY SUPPORT SERVICES

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
3.2.1.1	Monitor, evaluate and report on the performance of Parliamentary Services	Manage the performance of the unit against the strategic plan	Monthly, half-yearly, quarterly and Annual performance report	Approved monthly, half-yearly, quarterly and Annual performance reports	Compile performance: Monthly, half-yearly, quarterly and an annual report with targeted performance and percentage
3.2.1.2	Ensure the effective and efficient utilisation of financial resources	Effective and efficient utilisation of resources in terms of PFMA.	Compliance with the stipulations of the PFMA.	Compliance	Monitor the effective utilisation of resources.
3.2.1.3	Ensure continuous improvement of internal business processes and systems within Parliamentary Support Service.	Continuous improvement Business Plan. (CIBP)	Continuous improvement of the Parliamentary Support Services performance.	An approved CIBP plan for Parliamentary Support Services.	Analyse the policies, process and procedures.
					Develop and implement a CIBP.
3.2.1.4	Manage the development and utilisation of human resources for effective organisational performance.	Implementation of the Performance Management Policy	Quarterly and Annually Performance review reports	Quarterly Performance Review and Annual Assessment reports as per set timeframes	Implement the Performance Management Policy
3.2.2.1	Provide effective advisory and professional administrative support services to Committees.	Effective advisory and professional administrative support services rendered to Committees.	Relevant and real time procedural advice	Real time advice	Provide relevant procedural advice

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
3.2.2.2	Track the implementation of the House Resolutions	Tracking done and report submitted Tracking of House Resolutions and present reports on progress made.	Report on House Resolutions tracked	Tracking of House Resolutions	Distribute House Resolutions to departments and other provincial organs of state
3.2.2.3	Facilitate public involvement in legislative processes and legislature activities (Inclusive of Petitions)	Render Public education	Approval and Implementation of public education Plan	Approved an Implementable public education Plan by 30 June 2008	Develop and implement Plan
		Facilitate Public involvement	Approved Public involvement plan	Approved an Implementable public involvement Plan by 30 June 2008	Develop and implement Plan
3.2.3.1	Coordinate the business of the House	Effective coordination of the planned business of the House	Efficient coordination and recordings of proceedings of the House	100% Achievement of the planned activities	Facilitate the development of the programme and coordinate implementation of the business of the House
3.2.3.2	Render professional language and recording services to the ture	Recording, Interpretation, transcription, translation and editing services rendered.	Zero-defect recordings Accurate and quality simultaneous interpretation	100% of required services rendered Accurately	Recording Interpretation: Transcription and Editing: Indexing and publishing

7.4 Other Programme Information

7.4.1 Personnel numbers and costs

Table 2.14: Personnel numbers and costs¹: Provincial Legislature

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
Programme 1: Administration	53	70	70	70	70	70	70
Programme 2: Facilities for Members and Political P	27	27	27	27	27	27	27
Programme 3: Parliamentary Services	42	61	61	61	61	61	61
Total provincial personnel numbers	122	158	158	158	158	158	158
Total personnel cost (R thousand)	29 985	29 985	38 160	40 183	53 101	50 806	53 346
Unit cost (R thousand)	246	190	242	254	336	322	338

1. Full-time equivalent

Table 2.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	122	158	158	158	158	158	158	158	158
Personnel cost (R thousands)	29 985	38 160	40 183	43 152	43 152	43 152	53 101	50 806	53 241
Human resources component									
Personnel numbers (head count)	11	11	11	11	11	11	9	9	9
Personnel cost (R thousands)	2 078	2 188	2 303	2 424	2 424	2 424	2 450	2 572	2 701
Head count as % of total for province	9.02%	6.96%	6.96%	6.96%	6.96%	6.96%	5.70%	5.70%	5.70%
Personnel cost as % of total for province	6.93%	5.73%	5.73%	5.62%	5.62%	5.62%	4.61%	5.06%	5.07%
Finance component									
Personnel numbers (head count)	23	21	21	21	21	21	31	31	31
Personnel cost (R thousands)	3 034	5 159	5 159	5 159	5 159	5 159	5 605	5 885	6 179
Head count as % of total for province	18.85%	13.29%	13.29%	13.29%	13.29%	13.29%	19.62%	19.62%	19.62%
Personnel cost as % of total for province	10.12%	13.52%	12.84%	11.96%	11.96%	11.96%	10.56%	11.58%	11.61%
Full time workers									
Personnel numbers (head count)	122	158	158	158	158	158	158	158	158
Personnel cost (R thousands)	29 985	38 160	40 183	43 152	43 152	43 152	53 101	50 806	53 241
Head count as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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									

7.4.2 Training

Table 2.16(a): Payments on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	237	273	287	301	301	301	341	355	368
<i>of which</i>									
Subsistence and travel	59	68	72	75	75	75	79	83	87
Payments on tuition	178	205	215	226	226	226	262	272	281
Programme 2: Facilities for Members &									
Subsistence and travel									
Payments on tuition									
...									
Programme 3: Parliamentary Services	103	110	117	123	123	123	140	152	164
Subsistence and travel	26	28	29	31	31	31	43	50	57
Payments on tuition	77	82	88	92	92	92	97	102	107
Total payments on training: (name c	340	383	404	424	424	424	481	507	532

Table 2.16(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff									
Number of personnel trained	142	152	157	162	162	92	171	180	180
<i>of which</i>									
Male	63	68	71	74	74	4	79	83	83
Female	79	84	86	88	88	88	92	97	97
Number of training opportunities	181	203	216	227	227	167	239	251	251
<i>of which</i>									
Tertiary	61	66	69	72	72	72	76	80	80
Workshops	44	49	52	55	55	55	58	61	61
Seminars	54	59	63	65	65	5	68	71	71
Other	22	29	32	35	35	35	37	39	39
Number of bursaries offered	72	79	82	84	84	84	88	92	92
Number of interns appointed	7	6	6	0	0	0	0	0	0
Number of learnerships appointed	20	20	25	30	30	30	32	34	34
Number of days spent on training	79	85	90	95	95	95	100	105	105

To be appropriated by Vote 2008/2009	R201 062 000
Statutory amount	R773 207
Responsible MEC	MEC of Finance
Administering department	Department of Finance
Accounting Officer	Deputy Director General, Finance

1. Overview

Vision

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

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

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

The department aims to become more effective as an organisation and to all provincial departments to achieve operational objectives outlined at low operating costs. The departments will also create learning and growth opportunities through developing skills, maintaining high staff satisfaction.

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

As a department, we are working tirelessly to ensure that the department objectives and annual priorities respond to the needs of our stakeholders. We therefore have to ensure that all departmental strategic plans and budget are aligned to achieve the provincial objectives.

Legislative and Other Mandates

The operations, conducts and strategic service delivery of the department are guided and controlled in various ways by the following prescripts:

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
 The Public Finance Management Act, 1999 (Act No. 1 of 1999) and Treasury Regulations
 Division of Revenue Act No.5 of 2004
 Labour Relations Act, 1995 (Act No. 66 of 1995);
 The Skills Development Act, 1998 (Act No. 97 of 1998)
 Public Service Act No. of 1998 and Public Service Regulations of 1999
 Employment Equity Act No.55 of 1998
 The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
 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);
 Prevention and Combating of Corrupt Activities Act (Act No.8 of 1998)

2. Review Of The Current Financial Year (2007/2008)

The Department is continuing to provide support, advice and monitor all Provincial Departments to comply with the PFMA. As a result, there is great improvement in terms of financial management. This has seen all Departments submitting their annual financial statements in time, to the Auditor General, including the smooth BAS closure at the end of the financial year.

The Department was able to develop the Preferential Procurement Policy, which is in final consultation stages with all government clusters departments and municipalities. The Preferential Procurement Policy is meant to ensure that the previously disadvantaged are empowered, and that money is retained within the province.

A study and analysis of the provincial spending has been finalised by the department. The study was meant to analyse procurement decisions in departments in terms of who benefits, geographic spread, and compliance with the Preferential Procurement Policy.

The Department has transformed the tender offices into tender advisory centres, and continued to empower the youth, women and people with disabilities on how to compile “winning bids” as well as access to non-financial support. A complaint register has also been implemented at all tender offices and complaints from clients, are addressed.

In our quest to ensure a well trained and capacitated cadre of Supply Chain Management (SCM) Practitioners, the Department has, since the beginning of the financial year, trained 256 municipal officials and 165 officials in provincial departments and committee members on Supply Chain Management (SCM) processes, as well as the development of specifications dealing with evaluation as well as the adjudication of bids.

The Department has completed the Master Systems Plan (MSP) that will enable the Province to best manage information and the deployment of Information Technology (IT) infrastructure in a manner that supports the realization of the objectives and goals of the Province.

Due to our interventions, 18 of the 21-delegated municipalities were able to approve and adopt their annual budgets for the 2007/08 financial year within the specified time frame. The remaining three (2) submitted outside the stipulated time frame.

3. Outlook For The Coming Financial Year (2008/2009)

General

The Department is strategically placed to play a meaningful role of monitoring and evaluation, overseeing and providing financial and advisory support to provincial departments. The department continues to assist and support provincial departments to increase their revenue collection and the identification of other revenue sources. This includes improvement of systems of revenue collection.

The Department will focus mainly in providing adequate support to municipalities in the coming 2008/09 financial year. More so because the National Treasury (Minister) have delegated the MEC for Finance twenty one (21) municipalities in the province. The 2008/09 fiscal year will see more resources (human & financial) being deployed towards supporting these 21-delegated Municipalities.

Sustainable Resource Management

This programme will continue to strive towards striking a balance between competing provincial policy priorities with limited financial resources at its disposal and unlimited needs of the community. All key role-players in the information supply chain of fiscal relations management will be consulted to ensure an inclusive and transparent resource allocation process in the province. Concerned by the inability of

provincial Departments to finish (spend) capital budgets in 2006/07, the Department responded by re-engineering the sustainable resource management programme (intergovernmental fiscal relations).

The re-engineered programme is poised to become a centre of excellence in the area of fiscal relations management. Accounting Officers and Executing Authorities of state organs will be issued with early warning/ red flag reports to enable them to take timely corrective measures as well as monitoring expenditure by provincial departments.

Assets And Liabilities Management

The restructuring of the programme in line with the approved departmental organizational structure is a direct response to the need to support provincial departments and municipalities. The coming financial year 2008 / 09 will bring very challenging demands on this programme, which will see the full implementation of the Municipal Financial Management Act in municipalities. The implementation of the MFMA is clearly going to put pressure on the programme resources, more so because National Treasury has not fund the rollout process of the Act.

The programme will rely on other provincial treasury programmes in the support of provincial departments and municipalities. The major focus for the following financial year will be to ensure adequate and proper asset management, with more emphasis on compliance to minimum norms and standards. This area has been raised by the Auditor General as a matter of emphasis or qualification and has to be improved and correct areas of weakness.

Financial Governance

The Financial Governance Branch will continue to provide technical support to provincial departments with qualified and “emphasis of matter” audit reports (received from the Auditor-General in respect of their Annual Financial Statements (AFS) in order to action plans to turn their situations around.

Risk Management and Internal Audit issues will feature very prominently on the agenda of the Financial Governance Programme. Departments will be required to report regularly on risk management and internal audit matters in the 2008/09 financial year.

4. Receipts and financing

4.1 Summary of receipts

Table 3.1: Summary of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
Equitable share	191 526	106 029	131 861	137 693	137 693	137 693	201 062	235 098	257 047
Conditional grants									
Departmental receipts				7 359	7 359	6 534			
Total receipts	191 526	106 029	131 861	145 052	145 052	144 227	201 062	235 098	257 047

2.1 Departmental receipts collection

Table 3.2: Departmental receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 592	1 737	1 202	2 000	2 000	1 891	2 000	2 000	2 000
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	70 412	63 341	62 375	26 244	30 244	45 990	38 489	40 138	41 695
Sales of capital assets		12				2			
Financial transactions in assets and liabilities			317			91			
	72 004	65 090	63 894	26 244	32 244	47 974	40 489	42 138	43 695

Table 3.3: Summary of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	191 526	106 029	131 861	145 052	145 052	144 227	201 062	235 098	257 047
Conditional grants									
Own Revenue				7 359	7 359	6 534			
Total Treasury funding	191 526	106 029	131 861	145 052	145 052	144 227	201 062	235 098	257 047
Departmental receipts									
Tax receipts									
Tender documents	1 592	1 737	1 202	2 000	2 000	1 893	2 000	2 000	2 000
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 592	1 737	1 202	2 000	2 000	1 893	2 000	2 000	2 000
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	70 412	63 341	62 375	26 244	30 244	45 990	38 489	40 138	41 695
Sales of capital assets		12							
Financial transactions in assets and liabilities			317			91			
Total departmental receipts	72 004	65 078	63 577	26 244	32 244	47 974	40 489	42 138	43 695
Total receipts	263 530	171 107	195 438	173 296	177 296	192 201	241 551	277 236	300 742

5. Payment Summary

5.1 Key assumption

- 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.

1. Programme Description

Programme 1: Administration

The programme is responsible for the political, financial and administrative management of the Department.

Table 3.7: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Member of Executive Council	3 007	2 095	3 308	3 564	3 814	3 814	5 000	6 699	6 960
2: Management Services	17 205	13 302	19 414	28 954	27 250	27 232	35 290	43 842	49 469
3: Financial Management (CFO)	15 943	18 192	19 651	19 974	20 625	20 625	25 088	30 181	33 529
4: Internal Audit	1 889	908	1 912	2 235	2 184	2 184	2 495	3 572	3 951
Total payments and estimates:	38 044	34 497	44 285	54 727	53 873	53 855	67 873	84 294	93 909

Table 3.8: Summary of provincial payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	34 447	26 372	43 455	53 586	52 505	52 505	63 873	82 294	92 909
Compensation of employees	19 113	17 069	23 413	32 649	29 539	29 149	38 882	44 321	49 793
Goods and services	15 334	11 303	20 042	20 939	22 966	23 356	26 991	37 973	43 116
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	2	49	16		90	90			
Provinces and municipalities	2	49	14		30	30			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			2						
Foreign governments and international organisations									
Non-profit institutions									
Households					60	60			
Payments for capital assets	3 595	6 076	814	1 139	1 278	1 260	2 000	2 000	1 000
Buildings and other fixed structures	2 103	1 446							
Machinery and equipment		4 630	814						
Transport equipment		2 630		739	739	739			
Other machinery and equipment	1 492	2 000		400	539	521	2 000	2 000	1 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	38 044	34 497	44 285	54 727	53 873	53 855	67 873	84 294	93 909

6.2 Programme summary

Table 3.9: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08		2008/09	2009/10	2010/11
1: Programme Support	86 841	9 350	11 320	4 887	7 285	5 097	5 500	6 060	6 391
2: Municipal Fiscal Discipline							1 726	3 088	3 500
3: Provincial Administration fiscal Discipline	1 613	2 042	2 098	2 619	3 704	2 402	3 247	3 858	4 390
4: Budget and Expenditure Management	2 185	2 466	3 206	2 932	5 679	4 000	8 056	8 756	9 333
5: Municipal Finance	8 500	4 190	7 870	10 763	3 467	6 012	5 093	5 913	6 476
6: Infrastructure Co-Ordination							3 796	4 579	4 901
Total payments and estimates:	99 139	18 048	24 494	21 201	20 135	17 511	27 418	32 254	34 991

6.3 Summary of economic classification

Table 3.5: Summary of provincial payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08		2008/09	2009/10	2010/11
Current payments	184 244	99 838	128 817	143 477	142 303	141 873	197 030	231 948	255 547
Compensation of employees	44 307	38 349	56 005	72 315	68 757	67 444	89 150	98 074	107 624
Goods and services	139 937	61 489	72 812	71 162	73 546	74 429	107 880	133 874	147 923
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	25	115	458		113	113			
Provinces and municipalities	25	115	458		30	30			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			2						
Foreign governments and international organisations									
Non-profit institutions					83	83			
Households									
Payments for capital assets	7 257	6 076	2 584	1 575	2 636	2 241	4 032	3 150	1 500
Buildings and other fixed structures	3 703	1 446							
Transport equipment		2 630		739	739	739			
Machinery and equipment									
Other machinery and equipment	3 554	2 000	2 271	836	1 897	1 502	4 032	3 150	1 500
Cultivated assets									
Software and other intangible assets			313						
Land and subsoil assets									
Total economic classification: Finance	191 526	106 029	131 861	145 052	145 052	144 227	201 062	235 098	257 047

6.4 Transfers

Table 3.6: Summary of departmental transfers to local government by category

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08		2008/09	2009/10	2010/11
Category A									
Category B									
Category C	25	115	458	-	-	-	-	-	-
Total departmental transfers to local government	25	115	458	-	-	-	-	-	-

6.5 Programme 2: Sustainable Resource Management

To provide professional advice and support on Provincial and Local Government's Fiscal Policy issues, Infrastructure Co-ordination, Budget and Expenditure management as well as on Municipal Finance Management issues to the Executive Council, provincial departments, Public entities as well as delegated municipalities.

Table 3.9: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1: Programme Support	86 841	9 350	11 320	4 887	7 285	5 097	5 500	6 060	6 391
2: Municipal Fiscal Discipline	4 598	1 515	2 027				1 726	3 088	3 500
3: Provincial Administration fiscal Discipline	1 613	2 042	2 098	2 619	3 704	2 402	3 247	3 858	4 390
4: Budget and Expenditure Management	2 185	2 466	3 206	2 932	5 679	4 000	8 056	8 756	9 333
5: Municipal Finance	8 500	4 190	7 870	10 763	3 467	6 012	5 093	5 913	6 476
6: Infrastructure Co-Ordination							3 796	4 579	4 901
Total payments and estimates:	103 737	19 563	26 521	21 201	20 135	17 511	27 418	32 254	34 991

Table 3.10: Summary of provincial payments and estimates by economic classification: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	95 916	18 026	24 068	21 201	20 115	17 511	27 418	32 254	34 991
Compensation of employees	16 040	6 659	10 142	12 025	10 701	10 703	15 440	16 901	18 306
Goods and services	79 876	11 367	13 946	9 176	9 414	6 808	11 978	15 353	16 685
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	23	22	7						
Provinces and municipalities	23	22	7						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	3 200	399		20					
Buildings and other fixed structures	1 600								
Machinery and equipment									
Other machinery and equipment	1 600		399		20				
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	99 139	18 048	24 494	21 201	20 135	17 511	27 418	32 254	34 991

6.5.2 Service delivery measure

Strategic Objectives	Measurable Objective	Performance measure	Year 1 2007/ 08 Target	Year 2 2008/09 Target
Provide strategic leadership within sustainable resource management programme	Coordinate capacity building through training workshops on budget and financial management.	Number of training workshops conducted annually	1	1
To ensure that provincial departments and municipalities own revenue is optimised and expanded.	Promote better decision making within provincial departments on revenue management through revenue forums	Number of revenue forums conducted annually	12	12
		Number of potential own revenue sources identified	2	2
To ensure equitable allocation of provincial resources that finances the Province's key deliverables.	To improve coordination of provincial budget process by issuing of Annual Budget Process schedule, reports and circulars	Number of Budget Circulars issued annually	3	3
		Number of Provincial Budget Process Schedules issued annually.	1	1
		Number of Reports issued to departmental accounting officers for compliance with the Annual Budget Circulars.	2	2
To provide policies advice, ensure efficient budget implementation and enhance service delivery	Monitor the implementation of the provincial budgets for sound budget management	Number of monthly expenditure reports (IYM) analysed	156	156
		Number of quarterly performance reports analysed	4	4
		Timeliness of submitting consolidated expenditure reports to programme support	22nd of each Month	22nd of each Month
Advise municipalities on the implementation of the MFMA	Monitor the implementation of the municipal budgets to improve transparency	Timeliness of publication of Quarterly municipal financial reports	15 th of October 2007	15 th of October 2007
Advise municipalities on the implementation of the MFMA	Monitor the implementation of the municipal budgets to improve transparency	Number of monthly Budget Statements analysed from delegated municipalities	204 budget statements	204 budget statements

6.6 Programme 3: Assets and Liability Management

The programme is responsible for providing policy direction, facilitating the effective and efficient management of physical and financial assets, Public Private Partnerships (PPP), liabilities management and Supply Chain management to all provincial departments and municipalities.

Table 3.11: Summary of payments and estimates: Programme 3 Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Programme Support		559	926	1 325	1 325	1 178	1 947	2 202	2 563
2: Provincial Supply Chain Management	2 309	5 254	10 287	11 347	9 667	9 351	12 453	13 636	14 852
3: Financial Assets							2 307	2 852	3 952
4: Public Sector Liabilities				1 198	1 198	570	4 230	4 815	5 198
5: Physical Assets							5 077	5 565	6 074
Total payments and estimates:	2 309	5 813	11 213	13 870	12 190	11 099	26 014	29 070	32 639

Table 3.12: Summary of provincial payments and estimates by economic classification: Programme 3 Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	2 309	5 805	10 321	13 870	12 108	11 018	25 874	29 070	32 639
Compensation of employees	1 222	2 612	7 272	8 806	7 273	6 687	12 897	13 646	15 064
Goods and services	1 087	3 193	3 249	5 064	4 835	4 331	12 977	15 424	17 575
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8	11							
Provinces and municipalities	8	11							
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			681		82	81	140		
Buildings and other fixed structures									
Machinery and equipment									
Other machinery and equipment			681		82	81	140		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	2 309	5 813	11 213	13 870	12 190	11 099	26 014	29 070	32 639

6.6.2 Service Delivery Measure

Measurable Objective	Performance Measure	2007/08 Target	2008/09 Target
To monitor and manage cash in the province in order to meet departments financial obligations.	100% cash availability timeously	100% cash availability	100% cash availability
	Maximum returns on investments from surplus funds	Maximum return on investments	Maximum return on investments
	Minimized mis-management of petty cash	100% compliance by all departments	100% compliance by all departments
Conduct 2 research studies per annum to identify possible PPP projects	Number of research projects	2 research studies	2 research studies
Build capacity on the implementation of PPP projects	Number of officials capacitated	30 Officials capacitated	40 Officials capacitated
To provide support to 12 departments and 21 municipalities on the management and disposal of assets	Number of asset registers complying with minimum norms and standards (to include condition, performance, life cycle)	12 departments with asset registers	12 departments and 21 municipalities having credible asset registers
To support the	Monthly reporting by	7 days after the end of	7 days after the end of

implementation of supply chain management processes in all departments and municipalities to improve procurement of goods and services	departments and municipalities on contracts awarded above R30 000.	every month	every month
	Number of tender bulletins printed and distributed to the public	48 000 tender bulletins printed and distributed to the public	50 000 tender bulletins printed and distributed to the public
To monitor the management of liabilities in the province to improve management of debt	Timeliness of analysing quarterly liability status reports submitted by departments	15 days after end of quarter	15 days after end of quarter

6.7 Programme 4: Financial Governance

This Programme serves to facilitate, monitor, support and provide professional advice to ensure financial and non-financial compliance and to enable enhanced service delivery in the Province. It furthermore promotes accountability through substantive reflection of financial and non-financial activities.

Table 3.13: Summary of payments and estimates: Programme 4 Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/06	2007/06	2007/06	2008/09	2009/10	2010/11
1: Programme Support	2 385	1 236	3 934	2 783	1 140	1 280	3 061	3 897	4 291
2: Accounting Services	3 669	1 619	2 903	4 258	1 769	2 926	4 784	5 752	6 266
3: Norms and Standards	4 120	2 644	4 643	5 859	3 240	5 756	7 723	8 844	9 834
4: Risk Management		20	350	799	1 115	1 550	1 816	2 565	3 061
5: Provincial Internal Audit				1 424	827	289	1 941	2 822	3 494
6: Interlinked Financial Systems							5 747	6 799	7 309
7: Information Technology	41 860	42 152	40 039	40 131	50 763	49 961	54 685	58 801	61 253
Total payments and estimates:	52 034	47 671	51 669	55 254	58 854	61 762	79 757	89 480	95 506

Table 3.14: Summary of provincial payments and estimates by economic classification: Programme 4 Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/06	2007/06	2007/06	2008/09	2009/10	2010/11
Current payments	51 572	47 635	50 793	54 818	57 575	60 839	77 865	86 330	95 006
Compensation of employees	7 932	12 009	15 178	18 835	21 244	20 905	21 931	23 206	24 461
Goods and services	43 640	35 626	35 575	35 983	36 331	39 934	55 934	65 124	70 547
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	36	426			23	23			
Provinces and municipalities	36	426							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					23	23			
Payments for capital assets	462	690		436	1 256	900	1 892	1 150	500
Buildings and other fixed structures									
Machinery and equipment									
Other machinery and equipment	462		377	436	1 256	900	1 892	1 150	500
Cultivated assets									
Software and other intangible assets			313						
Land and subsoil assets									
Total economic classification:	52 034	47 671	51 669	55 254	58 854	61 762	79 757	89 480	95 506

6.7.2 Service Delivery Measure

Measurable Objective	Performance Measure	Year 1 2007/ 08 Target	Year 2 2008/09 Target
Monthly submission of reports according to prescribed departmental format to support governance	Number of reports submitted	12 performance reports to be submitted	12 performance reports to be submitted
To provide training on GRAP, GAMAP and other legislations	Dates by which training on financial statements will be provided	28 February for the departments and Public Entities	28 February for the departments and Public Entities
		31 May for Municipalities	31 May for Municipalities
	Number of officials trained on accounting standard	80 in departments 50 in municipalities	90 in departments 55 in municipalities
Tabled consolidated annual financial statements for the departments and Public Entities to Legislature	Date of tabling of the consolidated annual financial statements	31 October	31 October
Decreased non-compliance with norms and standards by 12 Departments and 20 Municipalities	Number of norms and standards focus areas identified to monitor departments, municipalities and entities in line with the PFMA and MFMA.	4 focus areas per year	4 focus areas per year
Effective and efficient risk management framework and tools in departments and municipalities developed and maintained.	Date by which the assessment methodology document would be completed.	Not applicable	30 June
Appropriate internal audit plans in place in departments and municipalities	Number of operational plans received for assessment from departments	Not applicable	12 operational plans received
	Number of operational plans received for assessment from municipalities	Not applicable	12 operational plans received
Availability of IT Network to End-users to improve operational efficiency	Percentage of Network uptime	Greater than 80% as per the network monitor	Greater than 80% as per the network monitor
24/7 accessibility of IT Network	Number of scheduled maintenance work	4	4
There is compliance with systems rules and regulations and proper segregation of duties.	Percentage of users departments adhering to systems rules and regulations.	Increase adherence to systems rules and regulations from 85% to 90%	Maintain adherence to systems rules and regulations at 90%

6.8 Other Departmental Information

6.8.2 Personnel numbers and cost

Table 3.15: Personnel numbers and costs¹: Finance

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
Finance	141	127	161	328	367	389	413
Total provincial personnel numbers							
Total provincial personnel cost (R thousand)							
Unit cost (R thousand)							

Table 3.16: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	141	127	161	328	308	308	367	389	413
Personnel cost (R thousands)	44 307	38 349	56 005	72 315	68 757	67 444	89 150	98 074	107 624
Human resources component									
Personnel numbers (head count)				20	20	20	20	20	20
Personnel cost (R thousands)				3 599	3 599	3 599	3 850	4 061	4 264
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	101	79	85	89	89	89	103	105	109
Personnel cost (R thousands)	22 780	13 849	18 266	20 190	17 850	18 595	24 987	27 335	30 006
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	103	121	154	297	277	266	359	382	405
Personnel cost (R thousands)	25 174	28 108	41 038	69 348	65 861	64 627	85 960	92 702	100 942
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)			2	1	1	1	2	1	
Personnel cost (R thousands)			488	502	502	502	979	418	
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									

6.8.3 Training

Table 3.17: Payments on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Number of staff	163	208	216	331	311	311	367	389	413
Number of personnel trained	32	28	20	122	122	122	130	138	144
of which									
Male	8	10	10	15	15	15	18	22	25
Female	24	18	10	20	20	20	22	26	30
Number of training opportunities	9	12	119	116	116	116	118	118	118
of which									
Tertiary		5	16	16	16	16	16	16	16
Workshops	3	2	103	100	100	100	102	106	110
Seminars									
ABET	4	5	8	8	8	8	5	4	3
Number of bursaries offered	3	6	16	16	16	16	20	20	20
Number of interns appointed	15	15	15	15	15	15	20	20	20
Number of learnerships appointed			15	15	15	15	20	20	20
Number of days spent on training									
Total payment on training	261	309	548	774	754	754	836	879	919

Table 3.18: Information on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Number of staff	135	150	336	329	309	309	359	370	376
Number of personnel trained	32	28	20	122	122	122	130	138	144
of which									
Male	8	10	10	15	15	15	18	22	25
Female	24	18	10	20	20	20	22	26	30
Number of training opportunities	9	12	119	116	116	116	118	118	118
of which									
Tertiary	0	5	16	16	16	16	16	16	16
Workshops	3	2	103	100	100	100	102	106	110
Seminars									
ABET	4	5	8	8	8	8	5	4	3
Number of bursaries offered	3	6	16	16	16	16	20	20	20
Number of interns appointed	15	15	15	15	15	15	20	20	20
Number of learnerships appointed	0	0	15	15	15	15	20	20	20
Number of days spent on training									

6.8.4 Reconciliation of structural changes

Table 3.19: Reconciliation of structural changes: Finance

Programmes for 2007/08			Programmes for 2008/09		
	2007/08 Equivalent				
	Programme	Subprogramme			
	1. Administration	Member of Executive Council		1. Administration	Member of Executive Council
		Management Services			Management Services
		Financial Management			Financial Management
		Internal Audit			Internal Audit
	2. Sustainable Resources Management	Programme Support		2. Sustainable Resources Management	Programme Support
		Fiscal Policy			Municipal Fiscal Discipline
					Provincial Administration fiscal Discipline
		Budget Management			Budget and Expenditure Management
					Municipal Finance
					Infrastructure Co-Ordination
		Public Finance			
	3. Assets and Liabilities	Programme Support		3. Assets and Liabilities	Programme Support
		Assets Management			Provincia Supply Chain Management
		Liabilities Management			Financial Assets
		Support and Interlinked			Public Sector Liabilities
					Physical Assets
	4 Financial Governance	Programme Support		4 Financial Governance	Programme Support
		Accounting Services			Accounting Services
		Norms and Standards			Norms and Standards
		Risk Management			Risk Management
		Provincial Internal Audit			Provincial Internal Audit
		Support and Interlinked			Interlinked Financial Systems
					Information Technology

ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2006/07		2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 592	1 737	1 202	2 000	2 000	1 893	2 000	2 000	2 000
Sale of goods and services produced by department (excluding capital assets)	1 592	1 737	1 202	2 000	2 000	1 893	2 000	2 000	2 000
Sales by market establishments									
Administrative fees									
Other sales	1 592	1 737	1 202	2 000	2 000	1 893	2 000	2 000	2 000
Of which									
Sales of Tender Documents	1 592	1 737	1 202	2 000	2 000	1 893	2 000	2 000	2 000
Debt Contact & Departmental Commission									
Other									
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	70 412	63 341	62 375	26 244	30 244	45 990	38 489	40 138	41 695
Interest	70 412	63 341	62 375	26 244	30 244	45 990	38 489	40 138	41 695
Dividends									
Rent on land									
Sales of capital assets		12				2			
Land and subsoil assets		12							
Other capital assets						2			
Financial transactions in assets and liabilities			317			91			
Total departmental receipts	72 004	63 090	63 894	26 244	32 244	47 976	40 489	42 136	43 695

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	34 447	28 372	44 433	53 588	52 686	52 296	63 873	82 294	92 909
Compensation of employees	19 113	17 069	23 413	32 649	29 539	29 149	38 882	44 321	49 793
Salaries and wages	15 098	13 484	19 947	25 161	23 590	23 200	28 434	31 318	34 661
Social contributions	4 015	2 585	3 466	7 488	5 949	5 949	10 448	13 003	15 132
Goods and services	15 334	11 303	21 040	20 939	23 147	23 147	26 991	37 973	43 116
of which									
<i>Audit and Legal Fees</i>	3 000	2 550	2 678	2 250	2 901	2 901	2 410	3 320	2 824
<i>Travel and Subsistence</i>	4 877	2 844	3 832	3 905	4 114	4 114	3 634	7 079	7 508
Other	6 902	4 959	12 534	12 784	14 132	14 132	17 968	22 064	26 717
<i>Bursaries and Class Fees</i>	555	950	1 996	2 000	2 000	2 000	2 958	5 486	6 067
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	2	49	16		90	90			
Provinces and municipalities	2	49	14		30	30			
Provinces ²					30	30			
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2	49	14		30	30			
Municipalities									
of which: <i>Regional service council levies</i>	2	49	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			2						
Public corporations									
Subsidies on production									
Other transfers			2						
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households					60	60			
Social benefits									
Other transfers to households									
Payments for capital assets	3 393	6 076	814	1 139	1 278	1 260	2 000	2 000	1 000
Buildings and other fixed structures	2 103	1 446							
Buildings	2 103	1 446							
Other fixed structures									
Machinery and equipment	1 492	4 630	814	1 139	1 278	1 260	2 000	2 000	1 000
Transport equipment		2 630		739	739	739			
Other machinery and equipment	1 492	2 000	814	400	539	521	2 000	2 000	1 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	38 044	34 497	45 283	54 727	54 054	53 646	67 873	84 294	93 909

Table B.3: Payments and estimates by economic classification: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	99 916	18 026	24 066	21 201	20 115	17 511	27 418	32 254	34 991
Compensation of employees	16 040	6 659	10 142	12 025	10 701	10 703	15 440	16 901	18 306
Salaries and wages	12 672	5 260	9 144	9 098	9 063	8 920	10 832	11 594	12 332
Social contributions	3 368	1 399	998	2 927	1 638	1 783	4 608	5 307	5 974
Goods and services	79 876	11 367	13 946	9 176	9 414	6 808	11 978	15 353	16 685
of which									
Consultants	12 141	2 394	2 540	2 625	2 625	2 914	3 000	3 200	3 519
Audit and Legal Fees	2 040	1 021	1 083	800	800	800			
Travel and Subsistence	3 007	3 474	3 554	3 356	2 056	2 276	4 538	5 928	5 812
Other	62 688	4 478	6 769	2 395	3 933	818	4 440	6 225	7 354
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	23	22	7						
Provinces and municipalities	23	22	7						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	23	22	7						
of which: Regional service council levies	23	22	7						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
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	3 200	399	20						
Buildings and other fixed structures	1 600								
Buildings	1 600								
Other fixed structures									
Machinery and equipment	1 600	399	20						
Transport equipment									
Other machinery and equipment	1 600	399	20						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2 Sustainable Resource Management	99 139	18 048	24 494	21 201	20 135	17 511	27 418	32 254	34 991

Table B.4: Payments and estimates by economic classification: Programme 3 Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	2 309	5 805	10 521	13 870	12 108	11 018	25 874	29 070	32 639
Compensation of employees	1 222	2 612	7 272	8 806	7 273	6 687	12 897	13 646	15 064
Salaries and wages	965	2 064	6 644	7 044	5 590	5 266	8 292	8 656	9 316
Social contributions	257	548	628	1 762	1 683	1 421	4 605	4 990	5 748
Goods and services	1 087	3 193	3 249	5 064	4 835	4 331	12 977	15 424	17 575
of which									
Consultants		2 000	2 000	3 000	2 000	2 000	5 000	6 000	7 000
Bursaries and Class Fees									
Travel and Subsistence	666	590	700	1 148	1 622	1 041	4 251	5 229	6 096
Other	421	603	549	916	1 213	1 290	3 726	4 195	4 479
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	8	11							
Provinces and municipalities	8	11							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	8	11							
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	681	82	81	140					
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	681	82	81	140					
Transport equipment									
Other machinery and equipment	681	82	81	140					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	2 309	5 813	11 213	13 870	12 190	11 099	26 014	29 070	32 639

Table B.5: Payments and estimates by economic classification: Programme 4 Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	51 572	47 635	50 793	54 818	57 579	60 839	77 865	88 330	95 006
Compensation of employees	7 932	12 009	15 178	18 835	21 244	20 905	21 931	23 206	24 461
Salaries and wages	6 267	9 487	13 143	14 551	17 538	16 606	15 150	15 904	16 568
Social contributions	1 665	2 522	2 035	4 284	3 706	4 299	6 781	7 302	7 893
Goods and services	43 640	35 626	35 575	35 983	36 331	39 934	55 934	65 124	70 547
of which									
Consultants									
Audit and Legal Fees									
Travel and Subsistence	5 945	4 805	6 209	5 608	4 505	7 217	9 995	10 760	9 575
Other	37 695	30 821	29 366	30 375	31 826	32 717	45 939	54 364	60 972
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	36	426			23	23			
Provinces and municipalities	36	426			23	23			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	36	426			23	23			
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	462	690		436	1 256	900	1 892	1 150	500
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	462		377	436	1 256	900	1 892	1 150	500
Transport equipment									
Other machinery and equipment	462		377	436	1 256	900	1 892	1 150	500
Cultivated assets									
Software and other intangible assets			313						
Land and subsoil assets									
Total economic classification: Programme 4 Financial Governance	52 034	47 671	51 869	55 254	58 854	61 762	79 757	89 480	95 508

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

Table B.6: Transfers to local government by transfer/grant type, category and municipality - Finance									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Type of transfer to Local Government									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
	25	115	458	-	-	-	-	-	-
Municipality 1 Ehlanzeni	16	86	456	-	-	-	-	-	-
Municipality 2 Enkangala	6	19	1	-	-	-	-	-	-
Municipality 3 Gert Sibande	3	10	1	-	-	-	-	-	-
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									
Municipality 2									
Municipality 3									
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									

Local Government and Housing

Vote 4

To be appropriated by Vote in 2008/09	R982 049 000
Statutory amount	R950 000
Responsible MEC	MEC of Local Government and Housing
Administrating Department	Department of Local Government and Housing
Accounting Officer	Deputy Director-General: Local Government and Housing

1. Overview

The Department of Local Government and Housing strives to achieve sustainable settlements and sustainable local governance.

Vision

Sustainable Local Governance and better Housing for all.

Mission

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

Main services that the department intends to deliver, with details of the quantity and the quality of service

The Department will strive to achieve sustainable settlements and sustainable local governance. These outcomes will be achieved through the successful implementation of the following strategic goals during this strategic plan period

The Key Deliverables of the Department for the financial year under review was greatly influenced by the introduction of the 5 Year Local Government Strategic Agenda and the Breaking New Grounds policy for housing delivery

The key deliverables of the Department are outlined as follows:

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Financial Management and Viability
- Public Participation and Good Governance
- Provision of Integrated Human Settlements

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 (2007/08)

The overall performance of Department rests on the Departmental key deliverables as outlined in the Annual Performance and Operational plans for the financial year 2007/08.

The department continues to support and monitor Municipalities with the signing of employment and performance contracts agreements by all Senior Managers (section 57 managers) employed by Municipalities. The Department has noted an improvement in this regard where 72 of 124 Senior Managers signed their contracts within 90 days period as regulated in 2006.

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 renovation of 6 Multi-Purpose Centres continues to offer hope to the people of the province of accessing government services near to their place of habitat.

The Department hosted three Local Economic Development summits in the three District Municipalities.

The Department will continue 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 will further roll-out a 'TRAIN A TRAINER PROGRAMME' that is aimed at improving the functionality of Ward Committees.

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

The Department is also striving to build better and quality houses despite all the challenges of non-performance by service providers.

3. Outlook for the coming financial year (2008/09)

The Department will continue :

To render political, public relations / communication, parliamentary, secretarial, monitoring and administrative support to Departmental Directorates, Municipalities and external stakeholders.

To provide quality houses to the approved beneficiaries through the housing programmes and instruments.

To strengthen capacity and support Municipalities on housing delivery

To ensure adherence on Legislations and Policies for housing delivery

To provide and render bulk infrastructure engineering and technical project management services and support.

To render and provide Municipal Administration, Finance, public participation, capacity development, and Project Consolidate support.

To co-ordinate Inter-governmental relations and support.

To ensure efficient service delivery by Municipalities through the rendering of local government management services and encourage the involvement of communities and community organizations in all matters of local government (Disaster management, LED, IDP and PMS)

To promote and facilitate viable and sustainable institutions of traditional leadership.

4. Receipts and financing

The following sources of funding are used for the Vote: 4

4.1 Summary of receipts

Table 4.1: Summary of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	171 692	227 911	216 353	214 674	214 674	281 123	336 801	352 506	392 779
Conditional grants	326 876	271 227	330 084	526 286	676 286	594 571	629 210	749 963	923 644
Departmental receipts	20 230	1 512	9 027	15 000	15 000	15 000	16 038	17 523	17 820
Other				83 626	100 063	73 874			
Total receipts	518 798	500 650	555 464	839 586	1 006 023	964 568	982 049	1 119 992	1 334 243

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	150	103	104	109	109	109	115	121	127
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	907	1 542	1 900	1 833	1 833	1 833	1 924	2 020	2 121
Sales of capital assets		295	7	10	10	10	8	8	8
Financial transactions in assets and	89	394	110	20	20	20	18	19	20
Total departmental receipts	1 146	2 334	2 121	1 972	1 972	1 972	2 065	2 168	2 276

Table 4.3: Summary of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	171 692	227 911	216 353	214 674	214 674	281 123	336 801	352 506	392 779
Conditional grants	326 876	271 227	330 084	526 286	676 286	594 571	629 210	749 963	923 644
Own Receipt	20 230	1 512	9 027	15 000	15 000	15 000	16 038	17 523	17 820
Other				83 626	100 063	73 874			
Total Treasury funding	518 798	500 650	555 464	839 586	1 006 023	964 568	982 049	1 119 992	1 334 243
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	150	103	104	109	109	109	115	121	127
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	907	1 542	1 900	1 833	1 833	1 833	1 924	2 020	2 121
Sales of capital assets		295	7	10	10	10	8	8	8
Financial transactions in assets and liabilities	89	394	110	20	20	20	18	19	20
Total departmental receipts	1 146	2 334	2 121	1 972	1 972	1 972	2 065	2 168	2 276
Total receipts	519 944	502 984	557 585	841 558	1 007 995	966 540	984 114	1 122 160	1 336 519

5. Payment summary

5.1 Key assumptions

- To provide administration support to the department and municipalities, Legal services, Transversal, Security management, Research, policy and planning, Communications etc.
- Transfer funds to the Mpumalanga Housing Finance Company to fund operational cost for the Public Entity.
- Implementation of Housing infrastructure project in support of housing delivery
- Provision of housing subsidies to qualifying beneficiaries
- Hands on project consolidate support programme
- MIG projects monitoring and support
- Construction of Disaster Management Centre
- Facilitation of Functional MPCCs
- Establish functional IGR structures as per legislation
- Strengthening the capacity of municipalities to enable them to fulfil their
- Constitutional and other legislative mandates.
- To promote informed municipal integrated planning, development and performance management system (IDP & PMS)
- To manage institutional administrative and financial framework of the traditional institutions
- To manage and register traditional land rights

5.2 Programme summary

Table 4.4: Summary of payments and estimates: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
					2007/08				
Administration	59 226	73 016	63 085	84 111	86 665	87 750	92 821	115 404	122 850
Housing	361 279	315 120	377 983	582 995	733 595	733 297	689 588	837 471	1 018 393
Local Governance	46 398	38 094	49 770	80 246	67 692	67 494	86 841	99 956	109 483
Development and Planning	48 522	55 894	45 131	56 177	82 014	39 970	80 952	33 680	45 516
Traditional Institutional Management	3 372	18 526	19 800	36 057	36 057	36 057	31 847	33 481	38 002
Total payments and estimates	518 797	500 650	555 769	839 586	1 006 023	964 568	982 049	1 119 992	1 334 244

5.3 Summary of economic classification

Table 4.5: Summary of departmental payments and estimates by economic classification: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
					2007/08				
Current payments	94 013	150 930	162 837	246 778	251 852	235 684	265 884	325 257	358 355
Compensation of employees	58 453	90 789	112 250	168 535	155 823	154 311	168 431	224 871	241 029
Goods and services	35 560	60 141	50 587	78 243	96 029	81 373	97 454	100 386	117 325
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	390 441	294 334	353 480	551 497	700 186	641 137	649 210	770 993	945 936
Provinces and municipalities	47 744	7 772	5 441	6 474	2 920	2 931			
Departmental agencies and accounts	21								
Universities and technikons									
Public corporations and private enterprises	16 000	16 000	14 667	16 400	17 733	17 734	17 000	17 850	18 921
Foreign governments and international organisations									
Non-profit institutions	21 682	7 993	4 970	2 337	2 837	2 819	3 000	3 180	3 371
Households	304 994	262 569	328 402	526 286	676 696	617 653	629 210	749 963	923 644
Payments for capital assets	34 343	55 386	39 452	41 311	53 985	28 661	66 955	23 742	29 954
Buildings and other fixed structures	13 829	49 652	33 208	32 155	43 103	19 504	54 527	16 652	22 439
Machinery and equipment	20 509	5 715	6 244	9 156	10 082	9 157	11 588	7 090	7 515
Cultivated assets									
Software and other intangible assets	5	19			800		840		
Land and subsoil assets									
Total economic classification: (nam	518 797	500 650	555 769	839 586	1 006 023	905 482	982 049	1 119 992	1 334 245

5.4. Transfer

5.4.1 Transfers to public entities

Table 4.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
					2007/08				
Mpumalanga Housing Finance Compe	16 000	16 000	16 000	16 400	17 733	17 734	17 000	17 850	18 921
Total departmental transfers to publ	16 000	16 000	16 000	16 400	17 733	17 734	17 000	17 850	18 921

5.4.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category B	25 576	7 290	5 414		6 474	2 920	2 931		
Total departmental transfers to local government	25 576	7 290	5 414		6 474	2 920	2 931		

6. Programme description

Programme 1: Administration

To ensure the development of capacity of staff to provide effective and efficient services in the Department of Local Government and Housing.

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 administrative and corporate support to Department
- To provide corporate and operational support in terms of security management in the Department.
- Coordinate Departmental transversal issues.
- Rendering information management services
- Render human resources and support services to the Department.
- To provide Legal services to the Department.
- Render financial services to the Department.
- To provide researched and verifiable information for the Department.
- Improving the image and promoting the activities of the Department.

Table 4.8: Summary of payments and estimates: Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Office of the MEC	463	2 947	3 473	3 791	3 938	4 061	3 995	4 747	5 298
Corporate Services	58 763	70 069	59 612	80 320	82 727	83 689	88 826	110 657	117 552
Total payments and estimates: (non	59 226	73 016	63 085	84 111	86 665	87 750	92 821	115 404	122 850

Table 4.9: Summary of departmental payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	57 047	69 688	56 799	77 132	79 560	80 594	86 142	108 314	115 335
Compensation of employees	31 484	45 521	32 646	46 906	46 706	46 337	50 088	68 220	71 810
Goods and services	25 563	24 167	24 153	30 226	32 854	34 257	36 054	40 094	43 525
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	108	108	66		200	176			
Provinces and municipalities	87	89	24						
Departmental agencies and accounts	21								
Universities and technikons									
Public corporations and private enterprises						1			
Foreign governments and international organisations									
Non-profit institutions									
Households		19	42		200	175			
Payments for capital assets	2 071	3 220	6 220	6 979	6 905	6 980	6 679	7 090	7 515
Buildings and other fixed structures		408	1 405	543	543	543			
Machinery and equipment	2 066	2 793	4 815	6 436	6 362	6 437	6 679	7 090	7 515
Cultivated assets									
Software and other intangible assets	5	19							
Land and subsoil assets									
Total economic classification: (nam	59 226	73 016	63 085	84 111	86 665	87 750	92 821	115 404	122 850

Programme 2: Housing

The provision of quality houses to all qualifying beneficiaries and ensures the development of sustainable human settlements.

Strategic Objectives

To provide a regulatory framework for housing delivery.

To develop provincial multi-year housing delivery framework.

To conduct housing research

To provide capacity and support to municipalities with regard to human settlement development in line with the legislative prescripts and breaking new ground.

To provide capacity and support to Municipalities to eradicate informal settlements

- * To render bulk infrastructure engineering services
- * To render internal infrastructure engineering services
- * To render quality control services with regard to housing

Table 4.10: Summary of payments and estimates: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Housing Needs, Research and Planning	51 521	34 534	37 145	38 318	38 918	38 620	40 243	65 759	70 827
Housing Development, Implementation	309 758	269 167	330 192	526 286	676 286	676 286	629 210	749 963	923 644
Housing Asset Management									
Technical		11 419	10 646	18 391	18 391	18 391	20 135	21 749	23 922
Total payments and estimates: (nam	361 279	315 120	377 983	582 995	733 595	733 297	689 588	837 471	1 018 393

Table 4.11: Summary of departmental payments and estimates by economic classification: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	22 050	23 780	27 737	32 708	31 975	31 677	35 345	60 658	65 328
Compensation of employees	18 768	18 732	23 227	25 142	25 742	24 397	26 777	43 749	45 988
Goods and services	3 282	5 048	4 510	7 566	6 233	7 280	8 568	16 909	19 340
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	339 229	285 224	345 840	550 287	701 620	701 620	654 243	776 813	953 065
Provinces and municipalities	80	57	12	7 601	7 601	7 601	8 033	9 000	10 500
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	16 000	16 000	14 667	16 400	17 733	17 733	17 000	17 850	18 921
Foreign governments and international organisations									
Non-profit institutions	18 155	7 109	2 883						
Households	304 994	262 058	328 278	526 286	676 286	676 286	629 210	749 963	923 644
Payments for capital assets		46							
Buildings and other fixed structures									
Machinery and equipment		46							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nam	361 279	309 050	373 577	582 995	733 595	733 297	689 588	837 471	1 018 393

Service Delivery Measures

4.1 Sub Programme 2.1: Financial Intervention

Sub-sub programme: Individual Housing Subsidy		Strategic Goal: To promote the effective and efficient delivery of housing opportunities in terms of national and provincial housing programmes	
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Research			
To conduct research on demand for housing	1,000,000	Conducting research for housing need in Gert Sibande	250,000
To provide Individual subsidies to qualifying beneficiaries in accordance with national housing programme	Number of properties transferred or mortgage bond registered	100	1612
Sub-sub programme: Housing Finance-Linked Individual Subsidy			
Provision of housing financed-linked individual subsidies to qualifying beneficiaries in accordance with national Housing Programme	Number of properties transferred	-	25
	Number of mortgage bond registered		
Sub-sub programme: Rectification of RDP stock 1994 - 2002			
To provide for rectification of RDP stock 1994 – 2002	Number of houses rectified		300
Sub-sub programme: Rectification of housing stock pre 1994			
To provide for assessment of houses built pre 1994		-	1600
Sub-sub programme: Social and Economic facilities			
To provide facilities in accordance with the National housing programme	Number of completed social and economic amenities for each project		6
Sub-sub programme: Accreditation of Municipalities (operational support)			
To provide operational support to for accredited Municipalities in accordance with National housing programmes	Number of accredited Municipalities supported	1	-
Sub-sub programme: Operational Capital Budget			
Provision of housing programmes that will benefit from the operational capital budget in accordance with the programme	Number of National Housing programmes benefited		-
Sub-sub programme: Housing Chapters of IDPs			
Development of housing chapters in the Province	Process indicators: Number of Municipalities where provincial officials actively participated in and supported housing planning as part of the IP		21

Sub-Programme 2.2: Incremental Interventions

Sub-Programme: Incremental Intervention			
Strategic Objective: To facilitate access to housing opportunities through a Phased process			
Sub-sub programme: Project-Linked Subsidies (current commitments)			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of project-linked subsidies to qualifying beneficiaries in accordance with housing policies	Number of houses built	800	3131
Sub-sub programme: Integrated Residential Development Programme: Phase 1 Planning and Services			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Installation of serviced sites in accordance with National housing programme	Number of stands serviced and delivered in a proclaimed township		3337
Sub-sub programme: Integrated Residential Development Programme: Phase 2 Housing Consolidation			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of houses constructed in accordance with National Housing programme	Provision of top structure		677
Sub-sub programme: Peoples Housing Process			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of PHP subsidies to qualifying beneficiaries in accordance with National housing policies	Number of approved beneficiaries participating in the project	3 000	1 677
Sub-sub programme: Informal Settlement Upgrading			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
To service sites and built top structures	Service sites		836
	Top structure construction		1390
Sub-sub programme: Consolidation Subsidies (Current commitments)			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of Consolidation subsidies to qualifying beneficiaries in accordance with National Housing programme	Number of completed houses		103
Sub-sub programme: : Emergency Housing Assistance (Planned projects)			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of Emergency Housing Assistance Grants to beneficiaries in accordance with National Housing Programme-as per demand	Current project ongoing	-	541
	Emergency housing as per demand		100

Sub Programme 2.3: Social And Rental Interventions

Sub-Programme: Social and Rental Interventions			
Strategic Objective: To facilitate access to rental housing opportunities, supporting Urban Restructuring and integration			
Sub-sub programme: Institutional subsidies			
Sub-sub programme: Social Housing: Operational support			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
To provide operational support to Municipalities in establishment of entities	Number of beneficiary household assisted		5
Sub-sub programme: Community Residential Unit (CRU)			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provide CRU programme	Number of units converted in to family units		440

Sub Programme 2.4: Rural Interventions

Sub-Programme: Rural Intervention			
Strategic Objective: To facilitate access to housing opportunities in rural areas			
Sub-sub programme: Rural Housing: Communal Land Rights			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
To provide for Rural Housing Subsidies to qualifying beneficiaries within the National Housing Programme	Number Households assisted	-	500
Sub-sub programme: Farm worker Housing Assistance			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of Farm worker assistance subsidies within the National Housing Programme	Number of households assisted	-	340

4.2 Sub- Programme: Technical Services

Technical Services	Strategic Objective: The provision of quality houses to all qualifying beneficiaries and ensure the development of sustainable human settlement		
Completion of bulk infrastructure projects for housing projects of 1000 units approved in Delmas	Number of Projects implemented		3
Installation of mechanical and electrical equipment for the new pump station to accommodate the sewage outflow from the 1000 housing units approved at Delmas	Number of projects complete		1

Programme 3: Local Governance

Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.

Strategic objectives

To provide monitoring and support services to local government with a regulatory framework

To monitor and support municipalities in the province on key focus areas for implementation

Monitor and support municipalities towards achieving financial viability and sustainability

To facilitate establishment and functioning of Ward Committees

To effectively co-ordinate ISRDP at nodal points

- To coordinate and facilitate the implementation of CDW programme

- To facilitate the implementation of Integrated Government Relation

Table 412: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration		2 095	1 049	2 053	2 053	2 053	2 181	2 297	2 418
Municipal Administration	15 242	20 030	12 463	14 157	10 603	10 445	27 680	22 723	26 693
Municipal Finance	28 950	7 041	5 601	5 170	5 170	5 320	7 022	8 882	10 372
Public Participation	2 206	8 928	30 657	58 866	49 866	49 676	49 959	66 055	70 000
Capacity Development									
Total payments and estimates: (nan	46 398	38 094	49 770	80 246	67 692	67 494	86 841	99 956	109 483

Table 4.13: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	9 650	29 238	43 773	73 772	64 762	64 407	86 258	99 956	109 483
Compensation of employees	5 446	7 359	34 365	61 512	52 502	52 158	61 082	77 827	82 818
Goods and services	4 204	21 879	9 408	12 260	12 260	12 249	25 176	22 129	26 665
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	33 345	8 008	5 388	6 474	2 930	3 087			
Provinces and municipalities	33 345	7 516	5 388	6 474	2 920	2 931			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		492			10	156			
Payments for capital assets	3 403	848	609				583		
Buildings and other fixed structures									
Machinery and equipment	3 403	848	609				583		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nan	46 398	38 094	49 770	80 246	67 692	67 494	86 841	99 956	109 483

6.2 Service Delivery Measures

Sub-Programme: Municipal Administration

Sub-Programme Municipal Administration	Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate		
Measurable Objective	Performance Measurable Indicator	2007/08 Estimate	2008/09 Budget
Monitor and support waste management systems in all municipalities	Number of municipalities to be monitored for waste management systems	-	9
Coordination and monitoring of all implementation plans	Provincial Project Consolidate Programme managed	100%	100%
Alignment of all municipal implementation plans with master plan and the 5 Year Local Government Strategic Agenda	5 Year Strategic Agenda managed	100%	12
Management of legal matters relating to local government	Number of Municipal Legal Units established to deal with local government matters(capacity on contract management, MSP and implementation of admin justice)	4	4
Support municipalities in administrative and Institutional capacity	All municipal administrative, political and financial systems are in place and functional.	21	21
Thosong Service Centre	GOAL: To provide management and support services to Local Government within a regulatory framework		
Measurable Objective	Performance measure Indicator	Estimate 2007/08	Target 2008/09
Thusong Service Centres renovated	3Thusong Service Centres established.	3	1
	Number of Thusong Centres handed over	8	
Monitor administrative management of Thusong Service Centres.	Monitor the functionality of Thusong Service Centres	6	14
Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders		-	18
Monitor the implementation of Service Level Agreement		-	100%
Development of Provincial Framework / Guideline on services provided at Thusong Centres		-	1

Branding of Thusong Centres		-	14
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Sub-Programme: Municipal Finance

Municipal Finance	Goal: Strengthening the capacity of municipalities to enable them to become financial viable.		
Measurable Objective	Performance Measure Indicator	Estimate 2007/08	Target 2008/09
To strengthen financial viability of 21 Municipalities	Number of Municipalities assisted with financial viability	10	21
Assist 6 municipalities with outstanding bank reconciliation	Number of municipalities with outstanding bank reconciliations	-	6
Support and monitor municipalities with the implementation of Municipal Property Rates Act	Number of Municipalities implementing Property Rates Act.	-	18
Ensure sound financial management in Traditional Councils	Walk through audits once a year to traditional councils	-	59
All Municipalities to submit annual financial statements not later than 31 August each year to Auditor General	Number of Municipalities complying by submitting financial statements before 31 August	21	21
Support all programmes that are designed to improve governance and fight corruption	Number of municipalities where strategy is implemented.	-	21
Evaluate audit reports of municipalities	Number of audit reports evaluated	-	21
Assist municipalities to obtain concurrence for implementation of upper limits.	Number of approvals granted by MEC	-	21
Extension and approval of Valuation Rolls in 14 municipalities	Valuation rolls Extended and approved	-	14
Facilitate the establishment of the Valuation Appeal Board in Nkangala and Ehlanzeni District	Valuation Appeal Board established	1	2
Submission of Section 47 Report of the Municipal Systems Act and section 134 of the Municipal Finance Management Act by the MEC for Local Government to the Provincial Legislature, the Minister for Provincial and Local Government and the National Council of Provinces	Section 47 report of the Municipal Systems Act submitted	1	1
Sub Programme: Municipal Monitoring and Support.	Strategic Goal: Building a local government that can achieve the obligations of a developmental State.		
Measurable objective	Performance Indicator	Target 2007/8	Target 2008/9

Monitoring the performance of Municipalities	All monitoring systems are coordinated. Development of reporting cycle and standardized reporting formats Updated reports and information available from all municipalities in the province. Feedback given to municipalities on all reports submitted.	Finalized and updated M&E System on quarterly basis 10% of municipalities comply with reporting outcomes	M&E System updated quarterly basis 20% of municipalities comply with reporting outcomes
Ensure that proper reports are generated and submitted for site visits.	Coordination of National and Provincial portfolio committee visits to municipalities	Coordination of National and Provincial portfolio committee visits to municipalities	Coordination of National and Provincial portfolio committee visits to municipalities

Sub-Programme: Public Participation

Community Development Workers	Goal: To enhance community participation and sustainable community development and strengthening the capacity of the municipalities to enable them to fulfil their constitutional, legislative and other policy mandates			
Measurable Objectives	Performance Measure Indicators	2007/08 Estimates	2008/09 Target	
Training of 95 CDWs	Number of CDWs to be trained	160	95	
Capacitation of 19 Mentors and 19 Assessors	Number of mentors and assessors to be capacitated	38	38	
Organizing and facilitating 198 workshops at District level for the 420 CDW programme	Number of workshops conducted	18	198	
Permanent appointment of 95CDWs	Number of CDWs to be permanently appointed	-	95	
Conduct 1 Know your CDW campaign in all 18 local municipalities	Number of Know your CDW campaign conducted	16	18	
Administer 116 880 questionnaires on Housing Delivery on backlog and quality	Number of questionnaires completed by households	78 240	116 880	
Administer 116 880 questionnaires on Basic Services on water, electricity and sanitation	Number of questionnaires completed by households	78 240	116 880	
Assist households and individuals in dire poverty to access social grants, disability grant, child support grant, foster care grant and pension.	Number of individuals assisted to obtain grants	100%	As per demand	
	Number of households assisted to obtain grants		10 000	
Convene monthly meetings in all 18 Local Municipalities for monitoring and evaluation of the CDW	Number of meetings to be held		18	

Programme.				
Sub-Programme ISRDP/Ward Committees.	Goal: To enhance community participation and sustainable community development and strengthening the capacity of the municipalities to enable them to fulfill their constitutional, legislative and other policy mandates			
Measurable Objective		Performance Measurable Indicator	Estimate 2007/08	Target 2008/09
Monitor service delivery in the nodal points		Number of task team meetings held to improved service delivery in Nodal points.	4	4
Facilitate interventions for accelerated service delivery in the nodal point		Number of new programmes and projects successfully implemented for accelerated service delivery in points.	50	50
To co-ordinate and assist with the compilation of half- yearly cabinet Lekgotla report		Number of assistance in compilation of half-yearly Cabinet Legkotla report co-ordinated	-	-
Attend ISRDP and M&E National meetings and events		Number of ISRDP and M&E meetings attended	-	-
Ensure all category B municipalities comply with legislation governing community participation		Number of local municipalities having passed resolution adopting Policy on ward committees.	-	18
Ensure ward committees are established,		Number of ward committees established	313	330
Ensure ward committees are functional.			313	330
Facilitate establishment of District, Provincial speaker’s forums.		Number of District forums established.	4	4
Training the trainer in CBP		Number of trainees	-	45
Facilitate development of ward plans for integration into IDPs		Number of ward plans adopted.	-	43
Facilitate the training of Trainers to train ward committee members		Number of trainees trained	-	103
IGR	.Goal: Strengthening the capacity of municipalities to enable them to fulfil their Constitutional and other legislative mandate			
Measurable Objective		Performance Indicator	Target 2007/8	Target 2008/9
Establish functional IGR structures as per legislation		Functional IGR structures, eg, PCF, MUNIMEC, MUNICIPAL MAYORS FORUM, MUNIMAN & IDP IGR STRUCTURE	Integration service delivery program between munics and province, and the trekking of resolutions taken at PCF, MUNIMEC and MUNIMAN	Strengthening alignment of planning between province and munics
Facilitate the establishment of MIR desks at Municipal level		International Relations strengthened	-	Provincial Guidelines on Municipal

			International Relations
Successful hosting of IPG annually	Inter-Provincial Games hosted	Successfully coordinated the hosting of the games	Ensuring the full participation of the Province in the IPG Activities

Sub-Programme: Capacity Development

Sub-Programme: Capacity Development	Strategic Goal: Building on the foundation for an ongoing capacity development, identifying and ensuring a more enabling environment for capacity building at municipal level within a packaged framework of support based on prioritized constitutional and other legislative mandate			
Measurable Objective	Performance Indicator	Measurable	2007/08 Estimate	2008/09 Target
All municipal administrative, political and financial systems, policies and programmes are in place and functional.	Unprecedented provincial capacity building, training and support programme to local government political and administrative Components over the next 5 year		Local Government Leadership Academy (LOGOLA) within DPLG conducted accredited NQF4 Municipal Leadership Development training to councillors and officials at Ehlanzeni and Gert Sibande	Provide accredited capacity training to local govt councillors on Strategy and Leadership, Change and People Mgmt and local govt officials on, SCM, Financial Mgmt and Housing development
Developing tailor-made capacity development programme to enhance service delivery and good governance			Capacity Building Plan in place. Current workplace skills plans are used as basis for developing database	Consolidated Provincial Capacity Building Plan annually updated and aligned to strategic priorities of local govt

Enhancing effectiveness of workplace skills programmes & empowering municipal Skills Development Facilitators			Convening quarterly district skills development forums and a annual provincial Capacity Development Summit to evaluate a systematic programme of capacity building for sustainable local government
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Programme 4: Development and Planning

Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.

Strategic objectives

- To promote effective and efficient integrated development planning
- To support municipalities with development and implementation of PMS
- Facilitate and monitor infrastructure development within municipalities
- To facilitate and coordinate the implementation of disaster management programme
- To coordinate and facilitate the implementation of Local Economic Development

Table 4.14: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Administration	592	767	1 362	894	894	731	964	1 357	1 428
Integrated Development and Plann	1 086	1 491	1 832	2 112	3 112	2 083	5 182	5 500	6 500
Local Economic Development and C		891	320	3 785	3 785	3 543	4 030	4 090	5 301
Municipal Infrastructure	33 234	45 212	35 977	28 611	37 220	18 386	20 639	16 331	25 520
Disaster Management	13 610	7 533	5 640	20 775	37 003	15 227	50 137	6 402	6 767
Total payments and estimates: (n	48 522	55 894	45 131	56 177	82 014	39 970	80 952	33 680	45 516

Table 4.15 Summary of Departmental payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Current payments	5 421	10 622	16 910	29 446	42 535	25 890	29 292	26 029	33 577
Compensation of employees	2 755	4 686	5 785	14 575	10 473	11 019	8 757	12 155	15 004
Goods and services	2 666	5 936	11 125	14 871	32 062	14 871	20 535	13 874	18 573
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	14 232	70	4						
Provinces and municipalities	14 232	70	4						
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	28 869	45 202	28 217	26 731	39 479	14 080	51 660	7 652	11 939
Buildings and other fixed structures	13 829	43 128	27 397	24 011	34 959	11 360	46 494	7 652	11 939
Machinery and equipment	15 040	2 074	820	2 720	3 720	2 720	4 326		
Cultivated assets									
Software and other intangible assets					800		840		
Land and subsoil assets									
Total economic classification: (non)	48 522	55 894	45 131	56 177	82 014	39 970	80 952	33 680	45 516

6.2 Service Delivery Measures

Sub-Programme: IDP and PMS

Sub-Programme IDP and PMS.	Goal: To promote Informed Municipal Integrated Planning and Development			
Measurable Objective	Performance Measurable Indicator	2007/08 Estimates	2008/09 Target	
To support Municipalities with the planning, drafting and review of IDP's	21 Municipalities complying 100% with the relevant legislation	-	21	
	Number municipalities to be assisted with IDP reviews	21	21	
	Number of IDP's assessed	21	21	
	Number of IDP's process plans submitted	21	21	
	Number of IDP framework for districts	3	3	
To assess the adopted Municipal IDP's in terms of contents and legal compliance.	Number of municipalities assessed on IDP framework evaluation	21	21	

	Number of IDP engagements	3	3
	Number of municipalities adopted IDPs assessed and MEC comments given to municipalities	21	21
To promote participation of IDP IGR Structures in the Province for effective aligned planning	Co-ordination of 3 District IDP Rep Fora	12	12
	Number of provincial IDP task team meeting	3	3
	Number of district IDP technical and Rep Fora	12	12
Strengthen the functionality of IGR structures	Number of IGR structures strengthened at Ehlanzeni and Gert Sibande	2	2
	Number of sessions held to strengthen IGR functionality	8	8
To implement and roll out IDP Communication Strategy in the Province.	Enhanced IDP Awareness and communication in the Province.	-	1
	Number of IDP news letters developed	3	3
	Development of summarized community IDP for 18 units	18	18
To support and monitor compliance with legislation and PMS Regulations	Number of Municipalities supported and monitored with regard to PMS legislations and regulations	21	21
	Number of municipalities supported with the development of PMS policy	1	1
	Number of Provincial guidelines	-	1
	Number of Municipalities workshoped/hands-on support on PMS guidelines	-	21
	Number of provincial Municipal annual performance report consolidated	-	1
To co-ordinate the Provincial Municipal Performance Excellence Awards. (Vuna Awards)	Number of Excellence Awards Ceremonies.	1	1

Sub-Programme: Local Economic Development

LED	Strategic goal: To ensure that municipalities promote local economic development			
Measurable objectives	Performance indicator	Target 2007/8	Target 2008/9	
Alignment of LED Strategies with the IDP.	Credible LED strategies aligned with IDP	Ensure that sector plans are discussed among departments in Districts IGR Forums	Sector supported LED Programs are developed	
		Conduct capacity assessment to selected municipalities Provide LED skills Councillors and Officials in 10 Local municipalities \ Provide LED Learner ship LGSETA through recruitment of FET/University students to be deployed to critical Munics	Engagement with municipalities to address LED capacity gaps as identified in the capacity assessment report	
		Deployment of LED experts to priority Municipalities	Deployment LED experts to priority to municipalities	
To Coordinate LED support and PGDS alignment strategy for municipalities. Ensure District Growth Development Summits	To hold Growth and Development Summits in the 3 districts municipalities and the outcome provincially aligned LED programs	To hold a Provincial LED Summit to assist in the alignment of provincially LED programs	Ensure that National and province sector budget support for PGDS aligned LED program	
		Collate and create a data base on all labour intensive projects and programs	Collate and create data on all labour intensive projects and programs	

To Convene a LED, PGDS & ASGISA Alignment workshops to assist in the implementation of the Nodal Economic Development program.	Public confidence in municipalities sustainable LED Programs implemented	Publish ,communicate and implement the LED framework as part of hands on support to Municipalities	Establish a monitoring , learning and research system to support implementation of National LED Framework
	Ensure economic profiling of the Node(Bushbuck Ridge Municipality)	Strengthening of the Nodal Economic Development program in collaboration with ISRDP and Business Trust	Package nodal investment opportunities
Work closely with SALGA and the SACN to finalise the Urban Development Framework	Urban Development Framework published and implemented	Provide special support programmes to four large cities(Secunda,Ne Ispruit,Middleburg and Witbank)	Development of a Provincial wide urban Development Framework

Sub-Programme: Municipal Infrastructure

Municipal Infrastructure	Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandates			
Measurable Objective	Performance Measure Indicator	Estimate 2007/08	Target 2008/09	
Facilitate implementation of MIG projects	% of value of projects registered v/s DORA allocation (Committed)	100%	100%	
	% of value of projects implemented v/s DORA allocation	100%	100%	
Implementation of EPWP projects	% of projects completed v/s projects planned (funded)	100%	100%	
Implementation of EPWP projects	Value and number of projects allocated towards the EPWP v/s DORA allocation	Min 50% of DORA	50%	
Implementation of EPWP projects in Municipalities per District	EPWP projects implemented in municipalities		-	
Flagship for Water Project	Establishment of District PMU's to monitor and support project	3	3	
	Update, monitor and consolidate water related projects for all municipalities into clear targets and goals	21	21	
	Report on a quarterly basis regarding the progress of the eradication of Basic Water Backlogs	-	-	

Sub-Programme: Disaster Management

Disaster Management	Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate		
Measurable Objective	Performance Indicator	Estimate 2007/08	Target 2008/09
Update Provincial Disaster Risk and Vulnerability assessment	Number of local municipalities assessed	-	21
Conduct fire services capacity assessment	Number of Municipalities assessed	10	14
Conduct awareness campaigns in disaster prone and dense vulnerable areas.	Number of municipalities where awareness campaigns will be conducted vs. the risks assessed	3	6
Maintenance and repair of disaster management mobile centre equipment	Equipment to be maintained on a six month's basis.	1	4
Construction and equipment of the Provincial Disaster Management Centre	Construction and equipping of the Provincial Disaster Management Centre.	Design	Design, Tender and Construction
Monitoring of Disaster Management structures			100%
Provision of disaster management immediate relief support materials	Total number of disaster management relief material support provided (tents/unit)	30	50
Development, Implementation and review of Provincial Disaster Management Plan	Development and review of Provincial Disaster Management Plan	-	-
Immediate financial assistance given to municipalities during unforeseen emergencies	Amount of immediate emergency financial support given to municipalities	0%	2% of the budget
Establishment of ward disaster management structures	Number of ward disaster management structures and functionality thereof.	-	21
Implementation and monitoring of Disaster Management Framework	Development and approval of Disaster Management Framework	Preliminary documentation set up awaiting finalisation of National DMF	100%
Monitor the functionality of Provincial Disaster Management Advisory Forum	Establish, facilitate, support and monitor Provincial Disaster Management Advisory Forum	-	2 meetings per year
Establishment of temporarily Disaster Management Canter	Number of Disaster management canter established	-	100%
Provide Disaster Management support to all National and Provincial events as per demand	Number of Disaster Management support provided	-	100%
Facilitate support to all disaster prone areas in the Province as per demand	Number of Disaster prone areas supported	-	100%

Programme 5: Traditional Leadership and Institutions

Render effective and efficient support to traditional leadership institutions

Strategic Objectives

To manage institutional administrative and financial framework for Traditional Leadership Institutions
To draw administrative policy guidelines, capacity building programmes and to implement capacity building programmes.

Table 4.16: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration		1 195	2 553	1 439	1 439	1 338	1 595	1 678	1 771
Traditional Institutional Administration	3 372	5 001	5 014	5 182	5 382	5 569	5 505	5 805	7 308
Traditional Resource Administration		7 085	4 637	20 302	19 602	19 347	15 101	15 839	17 997
Rural Development Facilitation		5 245	7 596	9 134	9 634	9 803	9 646	10 159	10 927
Traditional Land Administration									
Total payments and estimates: (name of	3 372	18 526	19 800	36 057	36 057	36 057	31 847	33 481	38 002

Table 4.17: Summary of Departmental payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	- 155	17 602	17 618	33 720	33 020	33 116	28 847	30 301	34 631
Compensation of employees		14 491	16 227	20 400	20 400	20 400	21 726	22 921	25 409
Goods and services	- 155	3 111	1 391	13 320	12 620	12 716	7 121	7 380	9 222
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	3 527	924	2 182	2 337	3 037	2 941	3 000	3 180	3 371
Provinces and municipalities		40	13						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 527	884	2 087	2 337	2 837	2 819	3 000	3 180	3 371
Households			82		200	122			
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: (name of	3 372	18 526	19 800	36 057	36 057	36 057	31 847	33 481	38 002

6.4 Services Delivery Measures

Sub-Programme: Traditional Institutional Management

Traditional Institutional Management	Strategic Goals: To promote and facilitate viable and sustainable institutions of traditional leadership		
Measurable Objective	Performance Indicator	Estimate 2007/08	Target 2008/09
Administer the implementation of the Provincial and the National Acts on Traditional Leadership Provide administrative support to Traditional Councils Facilitate the payment of salaries to 59 senior traditional leaders (2 kings and 57 Snr. Traditional Leaders) Payment of allowances to 425 headmen/women Facilitate and monitor the transfer of annual grants to 59 traditional councils Provide capacity building to institutions of traditional leader	Number of succession plans Number of traditional leaders paid Number of headmen/women paid Number of annual grants transferred Number of capacity building workshop	3 - 53 425 59 4	11 59 59 425 59 3
Facilitate and support the holding of annual cultural ceremonies	Number of cultural functions held annually	33	38
To build / renovate and supply office furniture and office equipments to Traditional Councils	Number of built / renovated offices supplied with furniture	59	-
Facilitate and co-ordinate participation of Traditional Leadership in terms of Section 81 of the Municipal Structures Act	Number of communities having access to service delivery	5	5
Empower and monitor institutions of traditional leaders	Number of empowerment workshops	5	5
Development and management of Traditional Leadership succession		-	11
Facilitate and monitor the reconstitution of traditional councils to act as land administration committees	Number of land disputes mediated	10	15

7. Other programme information

7.1.1 Personnel numbers and costs

Table 4.18: Personnel numbers and costs¹: Local Government and Housing

Personnel numbers	Asat 31 March 2005	Asat 31 March 2006	Asat 31 March 2007	Asat 31 March 2008	Asat 31 March 2009	Asat 31 March 2010	Asat 31 March 2011
Vote 04: Local Government and Housing	890	896	990	1 352	1 420	1 491	1 510
Total provincial personnel numbers	890	896	990	1 352	1 420	1 491	1 510
Total provincial personnel cost (R thousand)	57 500	81 659	111 349	154 300	173 131	224 850	181 199
Unit cost (R thousand)	65	91	112	114	122	151	120

Table 4.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	890	896	990	1 352	1 352	1 352	1 355	1 358	1 362
Personnel cost (R thousands)	57 500	62 588	111 349	168 535	155 823	154 300	173 131	224 850	181 199
Human resources component									
Personnel numbers (head count)	95	108	108	111	111	111	115	120	122
Personnel cost (R thousands)	10 258	11 609	12 486	13 110	13 110	13 110	13 770	14 600	15 403
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	65	75	76	78	78	78	82	86	90
Personnel cost (R thousands)	11 026	11 607	14 986	15 610	15 610	15 610	16 267	18 500	19 518
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	890	884	978	1 340	1 340	1 340	1 407	1 477	1 551
Personnel cost (R thousands)	55 591	61 160	111 349	168 535	155 823	154 300	190 246	224 850	198 635
Head count as % of total for province	1	1	1	1	1	1	2	2	2
Contract workers									
Personnel numbers (head count)	6	6	7	12	12	12	12	12	
Personnel cost (R thousands)		1 414	3 738	11 500	11 500	11 500	13 843	16 192	
Head count as % of total for province									
Personnel cost as % of total for province									

7.1.2 Training

Table 4.20(a): Payments on training: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	383	402	1 072	668	668	668	701	736	773
<i>of which</i>									
Subsistence and travel	383	402	1 072	668	668	668	701	736	773
Payments on tuition									
Programme 2: Housing	207	218	220	651	651	651	684	718	760
Subsistence and travel									
Payments on tuition	207	218	220	651	651	651	684	718	760
....									
Programme 3: Local Government	630	264	722	1 850	1 850	1 848	1 940	2 037	2 141
Subsistence and travel									
Payments on tuition	630	264	722	1 850	1 850	1 848	1 940	2 037	2 141
Programme 4: Traditional Institutional		304	307	144	144	144	151	159	167
Subsistence and travel									
Payments on tuition		304	307	144	144	144	151	159	167
Total payments on training: (name c	1 220	1 188	2 321	3 313	3 313	3 311	3 476	3 650	3 841

Table 4.20(b): Information on training: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff									
Number of personnel trained	301	375	194	140	140	140	150	156	200
<i>of which</i>									
Male	130	190	102	140	140	140	150	156	200
Female	171	185	92						
Number of training opportunities	72	89	40	44	44	44	72	88	96
<i>of which</i>									
Tertiary	34	50	3	15	15	15	20	25	30
Workshops	9	10	1	10	10	10	12	18	21
Seminars	29	29	36	19	19	19	40	45	45
Other									
Number of bursaries offered	14	42	3						
Number of interns appointed							5	8	10
Number of learnerships appointed	60	100	4	4	4	4	18	25	
Number of days spent on training	190	190	209	300	300	300	350	365	365

7.1.3 Reconciliation of structural changes

Table 4.21: Reconciliation of structural changes: Local Government and Housing

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
	Administration	2		Administration	2
	Housing	3		Housing	3
	Local Governance	4		Local Governance	4
	Development and Planning	7		Development and Planning	7
	Traditional Affairs	5		Traditional Affairs	5

Annexure to Budget statement 2

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
R thousand									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital	150	103	104	109	109	109	115	121	127
Sale of goods and services produced by department	150	103	104	109	109	109	115	121	127
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	907	1542	1900	1833	1833	1833	1924	2020	2121
Interest	907	1542	1900	1833	1833	1833	1924	2020	2121
Dividends									
Rent on land									
Sales of capital assets		295	7	10	10	10	8	8	8
Land and subsoil assets									
Other capital assets		295	7	10	10	10	8	8	8
Financial transactions in assets and liabilities	89	394	110	20	20	20	18	19	20
Total departmental receipts	1 146	2 334	2 121	1 972	1 972	1 972	2 065	2 168	2 276

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Local Government and Housing									
Tax receipts									
.....									
Sales of goods and services other than capital assets	150	103	102	109	109	109	115	121	128
Sale of goods and services produced by department (excluding capital assets)	150	103	102	109	109	109	115	121	128
Sales by market establishments									
.....									
Other sales	150	103	102	109	109	109	115	121	128
Of which									
Sale of Services	115	71	80	86	86	86	99	110	116
Sale of goods other than Capital Assets	4	5	9	9	9	9	16	11	12
Other	31	27	13	14	14	14			
.....									
Total departmental receipts	150	103	102	109	109	109	115	121	128
Total departmental receipts	150	103	102	109	109	109	115	121	128

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	57 047	69 688	56 799	77 132	79 560	80 594	86 142	108 314	115 335
Compensation of employees	31 484	45 521	32 646	46 906	46 706	46 337	50 088	68 220	71 810
Salaries and wages	31 484	45 329	32 497	39 551	39 351	38 649	42 255	59 953	63 133
Social contributions		192	149	7 355	7 355	7 688	7 833	8 267	8 677
Goods and services	25 563	24 167	24 153	30 226	32 854	34 257	36 054	40 094	43 525
of which									
Training	328	412	409	795	796	797	837	879	923
Travel and Subsistence	5 115	6 004	722	6 081	6 081	6 081	6 385	6 704	7 040
Audit fee	3 562	4 734	6 015	2 754	2 754	2 754	2 892	3 036	3 188
Communication	656	2 007	4 971	2 028	2 028	2 028	2 129	2 236	2 348
Consultants	168	10 818	11 685	2 972	2 972	2 972	3 121	3 277	3 440
Other	15 734	192	351	15 596	18 223	19 625	20 690	23 962	26 586
Transfers and subsidies to ¹ :	108	108	66	200	176				
Provinces and municipalities	87	89	24						
Municipalities ³	87	89	24						
Municipalities	87	89	24						
Municipal agencies and funds									
Transfers and subsidies to ¹ : - <i>contin.</i>	21	19	42	200	176				
Public corporations and private enterprise	21					1			
Private enterprises	21					1			
Subsidies on production									
Other transfers	21					1			
Foreign governments and international organisations									
Non-profit institutions									
Households		19	42	200	175				
Social benefits									
Other transfers to households		19	42	200	175				
Payments for capital assets	2 071	3 220	6 220	6 979	6 905	6 980	6 679	7 090	7 515
Buildings and other fixed structures		408	1 405	543	543	543			
Buildings									
Other fixed structures		408	1 405	543	543	543			
Machinery and equipment	2 066	2 793	4 815	6 436	6 362	6 437	6 679	7 090	7 515
Transport equipment									
Other machinery and equipment	2 066	2 793	4 815	6 436	6 362	6 437	6 679	7 090	7 515
Cultivated assets									
Software and other intangible assets	5	19							
Land and subsoil assets									
Total economic classification: Programme 1: Administration	59 226	73 016	63 085	84 111	86 665	87 750	92 821	115 404	122 850

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	22 050	23 780	27 737	32 708	31 975	31 677	35 345	60 658	65 328
Compensation of employees	18 768	18 732	23 227	25 142	25 742	24 397	26 777	43 749	45 988
Salaries and wages	15 953	16 687	19 702	21 765	21 881	21 154	23 180	39 954	42 004
Social contributions	2 815	2 045	3 525	3 377	3 861	3 243	3 597	3 795	3 984
Goods and services	3 282	5 048	4 510	7 566	6 233	7 280	8 568	16 909	19 340
<i>of which</i>									
<i>Communication</i>	455	1 800	455	605	605	605	635	667	700
<i>Travel and Subsistence</i>	2 201	680	2 201	4 876	4 876	4 876	5 120	5 376	5 645
<i>Training</i>	211	222	233	651	651	651	684	718	754
<i>Other</i>	415	46	5 059	1 434	1 434	1 434	3 168	3 505	3 680
Transfers and subsidies to ¹ :	321 074	278 115	342 957	542 686	694 019	694 019	646 210	767 813	942 565
Provinces and municipalities	80	57	12						
Municipalities ³	18 155	7 109	2 883						
Municipalities	18 155	7 109	2 883						
Transfers and subsidies to ¹ : - <i>contin</i>	320 994	278 058	342 945	542 686	694 019	694 019	646 210	767 813	942 565
Public corporations and private enter	16 000	16 000	14 667	16 400	17 733	17 733	17 000	17 850	18 921
Public corporations	16 000	16 000	14 667	16 400	17 733	17 733	17 000	17 850	18 921
Subsidies on production	16 000	16 000	14 667	16 400	17 733	17 733	17 000	17 850	18 921
Other transfers									
Households	304 994	262 058	328 278	526 286	676 286	676 286	629 210	749 963	923 644
Social benefits									
Other transfers to households	304 994	262 058	328 278	526 286	676 286	676 286	629 210	749 963	923 644
Payments for capital assets		6 116	4 406	7 601	7 601	7 601	8 033	9 000	10 500
Buildings and other fixed structures		6 070	4 406	7 601	7 601	7 601	8 033	9 000	10 500
Buildings									
Other fixed structures		6 070	4 406	7 601	7 601	7 601	8 033	9 000	10 500
Machinery and equipment		46							
Transport equipment									
Other machinery and equipment		46							
Total economic classification:	343 124	308 011	375 100	582 995	733 595	733 297	689 588	837 471	1 018 393

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	9 650	29 238	43 773	73 772	64 762	64 407	86 258	99 956	109 483
Compensation of employees	5 446	7 359	34 365	61 512	52 502	52 147	61 082	77 826	82 818
Salaries and wages	4 659	6 002	29 771	60 122	51 112	50 768	59 602	76 265	81 178
Social contributions	787	1 357	4 594	1 390	1 390	1 379	1 480	1 562	1 640
Goods and services	4 204	21 879	9 408	12 260	12 260	12 260	25 176	22 129	26 665
<i>of which</i>									
Consultants	39	39	40	5 632	5 632	5 632	5 914	6 209	6 520
Training	329	330	361	924	924	924	970	1 019	1 070
Travel and subsistence	2 126	2 214	2 654	4 150	4 150	4 150	4 358	4 577	4 804
Other	1 710	19 296	6 353	1 554	1 554	1 554	18 934	10 324	14 271
Transfers and subsidies to¹:	33 345	8 008	5 388	6 474	2 930	3 087			
Provinces and municipalities	33 345	7 516	5 388	6 474	2 920	2 931			
Municipalities ³	33 345	7 516	5 388	6 474	2 920	2 931			
Municipalities	33 345	7 516	5 388	6 474	2 920	2 931			
Universities and technikons									
Transfers and subsidies to¹: - co		492			10	156			
Public corporations and private e									
Non-profit institutions									
Households		492			10	156			
Social benefits									
Other transfers to households		492			10	156			
Payments for capital assets	3 403	848	609				583		
Machinery and equipment	3 403	848	609				583		
Transport equipment									
Other machinery and equipment	3 403	848	609				583		
Total economic classification: Pr	46 398	38 094	49 770	80 246	67 692	67 494	86 841	99 956	109 483

Table B.3: Payments and estimates by economic classification: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	5 421	10 622	16 910	29 446	42 535	25 890	29 292	26 029	33 577
Compensation of employees	2 755	4 686	5 785	14 575	10 473	11 019	8 757	12 155	15 004
Salaries and wages	2 372	4 112	5 002	13 415	9 313	9 859	7 330	10 325	12 544
Social contributions	383	574	783	1 160	1 160	1 160	1 427	1 830	2 460
Goods and services	2 666	5 936	11 125	14 871	32 062	14 871	20 535	13 874	18 573
<i>of which</i>									
<i>Consultants</i>	39	39	40	5 632	5 632	5 632	5 914	6 209	6 520
<i>Training</i>	329	330	361	924	924	924	970	1 019	1 070
<i>Travel and subsistence</i>	2 126	2 214	2 654	4 150	4 150	4 150	4 358	4 577	4 804
<i>Other</i>	172	3 353	8 070	4 165	21 356	4 165	9 293	2 069	6 179
Transfers and subsidies to ¹ :	14 232	70	4						
Provinces and municipalities	14 232	70	4						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	14 232	70	4						
Municipalities	14 232	70	4						
Municipal agencies and funds									
Payments for capital assets	28 869	45 202	28 217	26 731	39 479	14 080	51 660	7 652	11 939
Buildings and other fixed structures	13 829	43 128	27 397	24 011	34 959	11 360	46 494	7 652	11 939
Buildings				15 000	1 228	7 349	38 794		
Other fixed structures	13 829	43 128	27 397	9 011	33 731	4 011	7 700	7 652	11 939
Machinery and equipment	15 040	2 074	820	2 720	3 720	2 720	4 326		
Transport equipment									
Other machinery and equipment	15 040	2 074	820	2 720	3 720	2 720	4 326		
Cultivated assets									
Software and other intangible assets					800		840		
Land and subsoil assets									
Total economic classification: Programme 4	48 522	55 894	45 131	56 177	82 014	39 970	80 952	33 681	45 516

Table B.3: Payments and estimates by economic classification: Programme 5: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	- 155	17 602	17 618	33 720	33 020	33 116	28 847	30 301	34 631
Compensation of employees		14 491	16 227	20 400	20 400	20 400	21 726	22 921	25 409
Salaries and wages		11 896	14 728	18 577	18 577	18 575	19 785	20 873	23 258
Social contributions		2 595	1 499	1 823	1 823	1 825	1 941	2 048	2 151
Goods and services	- 155	3 111	1 391	13 320	12 620	12 716	7 121	7 380	9 222
<i>of which</i>									
Consultants		1 506	960	7 700	7 700	7 700	2 085	2 189	2 299
Travel and subsistence		1 150	200	2 725	2 725	2 725	2 736	2 713	2 800
Other				1 867	1 867	1 867	2 099	2 394	2 701
Training			131	923	923	923	936	995	1 113
Communication		445	100	105	105	105	108	116	125
Transfers and subsidies to¹:	3 527	924	2 182	2 337	3 037	2 941	3 000	3 180	3 371
Provinces and municipalities		40	13						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		40	13						
Municipalities		40	13						
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: - cor.	3 527	884	2 169	2 337	3 037	2 941	3 000	3 180	3 371
Foreign governments and international organisations									
Non-profit institutions	3 527	884	2 087	2 337	2 837	2 819	3 000	3 180	3 371
Households			82		200	122			
Social benefits									
Other transfers to households			82		200	122			
Total economic classification: Prc	3 372	18 526	19 800	36 057	36 057	36 057	31 847	33 481	38 002

Table B.6: Financial summary for the Mpumalanga Housing Finance Company

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Tax revenue							
Non-tax revenue	28 822	32 188	29 832	23 800	42 362	50 522	60 284
Sale of goods and services	28 822	32 188	29 832	23 800	42 362	50 522	60 284
Sale of goods and services	14 411	16 094	14 916	11 900	21 181	25 261	30 142
<i>Of which:</i>							
Admin fees	748	362	1 290	300	1 560	1 716	1 888
Interest	13 663	15 732	13 626	11 600	19 621	23 545	28 254
Non-market est. sales							
Other non-tax revenue	2 181	2 214	3 483	4 019	4 215	4 636	5 100
Transfers Received	16 000	16 000	14 667	17 733	17 000	17 850	18 921
Sale of capital assets							
Total revenue	31 003	34 402	33 315	27 819	46 577	55 158	65 384
Expenses							
Current expense	18 343	20 201	18 262	25 299	20 485	20 632	21 688
Compensation of employee	7 289	7 879	7 241	9 999	8 136	8 624	9 142
Goods and services	3 965	4 698	4 164	7 878	4 700	4 500	5 100
Depreciation	171	137	113	136	72	58	46
Interest, dividends and rent	6 918	7 487	6 744	7 286	7 577	7 450	7 400
Interest	6 918	7 487	6 744	6 286	7 577	7 450	7 400
Dividends							
Rent on land				1 000			
Tax and Outside shareholder							
Adjustments to Fair Value							
Unearned reserves (social s							
Transfers and subsidies							
Total expenses	18 343	20 201	18 262	25 299	20 485	20 632	21 688

Table B.6: Financial summary for the Mpumalanga Housing Finance Company(continues)

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Total expenses	18 343	20 201	18 262	25 299	20 485	20 632	21 688
Surplus / (Deficit)	12 660	14 201	15 053	2 520	26 092	34 526	43 696
Cash flow summary							
Adjust surplus / (deficit) for acc	7 089	8 849	7 289	6 422	7 649	7 508	5 146
Adjustments for:							
Depreciation	171	137	113	136	72	58	46
Interest	6 918	7 487	6 744	6 286	7 577	7 450	5 100
Net (profit) / loss on disposal							
Other		1 225	432				
Operating surplus / (deficit) before capital	19 749	23 050	22 342	8 942	33 741	42 034	48 842
Changes in working capital	601	193	-8 428	250	300	300	500
(Decrease) / increase in accoi	440	- 202	245	350	400	450	500
Decrease / (increase) in accoi	70	246	-9 077	- 550	- 600	- 650	- 600
(Decrease) / increase in provis	91	149	404	450	500	500	600
Cash flow from operating activi	20 350	23 243	13 914	9 192	34 041	42 334	49 342
Transfers from government	16 000	16 000	14 667	17 733	17 000	17 850	18 743
Of which: Capital							
: Current	16 000	16 000	14 667	17 733	17 000	17 850	18 743
Cash flow from investing activi	14	2 999	8	2 953	2 953	2 953	2 953
Acquisition of Assets	14	2 999	8	2 953	2 953	2 953	2 953
Other flows from Investing Acti							
Cash flow from financing activi	14 224	5 294			70 765	77 842	81 734
Net increase / (decrease) in cas	34 588	31 536	13 922	12 145	107 759	123 129	134 029
Balance Sheet Data							
Carrying Value of Assets	755	3 617	2 613	4 345	4 411	4 237	4 830
Investments	93 163	102 246	96 280	100 000	105 000	115 000	120 000
Cash and Cash Equivalents	34 625	39 147	105 189	120 000	130 000	140 000	180 000
Receivables and Prepayments	397	542	9 189	10 000	120 000	14 000	16 000
Inventory	14 798	12 136	5 213	7 500	8 000	14 000	20 000
TOTAL ASSETS	143 738	157 688	218 484	241 845	367 411	287 237	340 830
Capital & Reserves	92 378	115 193	140 732	58 488	80 398	107 513	139 810
Borrowings	61 194	59 321	66 333	61 000	56 000	51 000	48 000
Post Retirement Benefits							
Trade and Other Payables	13 123	20 238	63 285	53 460	43 500	32 500	21 500
Provisions	423	666	1 071	900	1 050	1 200	1 400
Managed Funds							
TOTAL EQUITY & LIABILITIES	167 118	195 418	271 421	173 848	180 948	192 213	210 710
Contingent Liabilities							

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Department of Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Type of transfer/grant 1 (name)	25 576	7 290	5 408	6 474	2 920	2 931			
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B	25 408	6 761	5 385	6 474	2 920	2 931			
Albert Luthuli	1 200								
Delmas	700								
Dipaliseng	1 623								
Dr JS Moroka	1 500	260	265						
Ehlanzeni	850								
Emalahleni	700	609	950						
Gert Sibande	576								
Govan Mbeki	1 122								
Highlands	1 000								
Lekwa	1 638	279	321						
Mbombela	966								
Mkhondo	800	809	890						
Msukaligwa	1 450	722	1 683	1 683	1 683	1 683			
Nkangala	576	2 005	1 020	4 791	1 237	1 248			
Nkomazi	1 300	788	256						
Seme	1 300	722							
Steve Tshwete	800								
Thaba Chweu	1 400								
Thembisile	1 300	112							
Umgindini	1 207								
Sekhukhune	800								
Greater Tubatse	1 100								
Greater Glibersdal	500								
Greater Marble hall	1 000	455							
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C	168	529	23						
RSCL Ehlanzeni Region	93	286	4						
RSCL Nkangala Region	45	128	5						
RSCL Gert Sibande Region3	30	115	14						
Unallocated									

To be appropriated by Vote in 2008/09	R 741 576 000
Statutory amount	R 696 396
Responsible MEC	MEC for Agriculture and Land Administration
Administrating Department	Department of Agriculture and Land Administration
Accounting Officer	Deputy-Director General for Agriculture & Land Administration

1. Overview

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

The agricultural sector remains a key important strategic sector for poverty reduction, employment creation, economic growth and rural development in the Province. It is still the largest employer of labour and provider for livelihood. It remains central and key to the fight against poverty and underdevelopment.

Environment and conservation are important for sustainable development and remain key to the growth of tourism in the Province. Mpumalanga Province is naturally endowed with a rich biodiversity that should be protected for present and future generation.

The focus areas for the Department:

- Anchor Projects
- Masibuyele Emasimini Programme
- Greening Mpumalanga Programme

Vision

- A united and prosperous Agricultural sector
- A healthy and sustainable environment and
- Effective land development in Mpumalanga

Mission

The mission of the Department is to contribute to poverty eradication and a better life of the people of the province by;

1. Building an efficient, internationally competitive and sustainable agricultural sector
2. Protecting, conserving and enhancing the quality of the environment for future generations
3. Conserving the Province's biodiversity and ecosystems
4. Sustainable land development

Legislative and other mandates

- Agricultural Product standard Act, 1990(Act No.119 of 1990), which sets standards for all export fruit and agricultural products.
- Animal diseases Act, 1984 (Act No.35 of 1984) which obliges the country and empower the vets to act against animal diseases
- Meat Safety Act, 2000 (Act No.40 of 2000) that obliges all meat to be inspected and declared safe for human consumption, before it is made accessible to the public
- Mpumalanga Agricultural Development Corporation Act, 2000 (Act no 5 of 2000), empowers the Mpumalanga Agricultural development Corporation to facilitate the development of farmers with HDI status through provision of support in the form of knowledge, exposure and access to finance.
- Minerals Act, 1991 (Act no 50 of 1991) provides for the submission of Environmental Management Programme Reports.
- National Environmental Management Act, 1998 (Act no 107 of 1998), (NEMA) sets out procedures for co-operative governance with regards to environmental management.
- Environment Conservation Act, 1989), the Act has been amended several times to ensure that provinces are able to exercise their constitutional powers to safeguard the environment
- Development Facilitation Act, 1995 (Act 67 of 1995)
- Upgrading of land Tenure Act, 1991 (Act 112 of 1991)

2. Review of the current financial year (2007/08)

General Performance of the Department

The Department operated on 10 budget programmes during the period under review and has achieved most of the targets set in the strategic plan for 2007/2008. The overall expenditure for the period was at 98% of the allocated budget which indicated an improvement from the previous financial year 2006/2007.

The Department has done well during the year under review achieving and even exceeding its performance target in some instances. The Department continues to deliver its services that targeted the agricultural development; sustainable environment and land development in order to increase food security, reduce poverty and vulnerability.

The Department has through the allocated development funds like the Comprehensive Agricultural Support Programme (CASP), Masibuyele Emasimini, Provincial Infrastructure Grant, and LandCare provided assisted to subsistence and emerging farmers to kick start and/or develop the farming enterprises in rural areas to generating economic activities that are the springboard for economic growth.

The Department has through its Parastatal, Mpumalanga Agricultural Development Corporation (MADC) loan funding have been available to assist emerging farmers to grow their farming enterprises.

Expenditure on Comprehensive Agriculture Support Programme (CASP) and Provincial Infrastructure Grant conditional grant has not proceeded according to plan due to the capacity problems in the Department. Budget allocation at programme level is receiving attention with a view of improving the projections that were a challenge resulting in variances that should have been avoided through better forecasting.

3. Outlook for the coming financial year (2008/09)

Skills Development and Training

The Department will address the critical skill shortages by awarding bursaries to deserving students from under-privileged backgrounds for studies in scarce fields such as veterinary science, agricultural economics and engineering. Serving employees will be given opportunities to enhance their skills through formal training and other forms of training.

Comprehensive Agricultural Programme (CASP)

The Department will rollout improved services for the infrastructure development through CASP, which has been augmented by equitable share in order to increase its impact on poverty and economic development.

The programme has a total allocation of R103.028 million that is made up of a national conditional grant and a portion of equitable share. The programme will see the Department-delivering infrastructure such as fencing, stock handling facilities, and water provisioning.

Masibuyele Emasimini

The aim is to fight poverty in rural areas and to assist peasant farmers and poor households with agricultural inputs and mechanisation services.

The Department will rollout Masibuyele Emasimini programme in the 7 new municipalities. The programme is allocated a total amount of R30.0 million for the coming financial year.

Provincial Infrastructure Grant Projects

An amount of R55.2 million will be spent on agri-business projects for beneficiaries coming from all three-district municipalities of the Province.

Land Care

The main purpose of this conditional grant is to promote technically sound and economically viable land rehabilitation and conservation of good farming practices through sustainable natural resource use. This will also help to increase agricultural production and income of farmers, food security and a better quality of life for the Mpumalanga province. An amount of R21.6 million is for LandCare projects.

The Department will contribute to the Expanded Public Works Programme (EPWP) massification through LandCare projects.

Land Reform

The Department is putting in place plans and measures to fast track land and agrarian reform to meet the challenges of providing post-settlement support to beneficiaries of land reform, land restitution and tenure reform.

Environmental Services

The Department will implement the Greening Mpumalanga aspect of the Heritage, Greening Mpumalanga and Tourism Flagship project by planting 100,000 (one hundred thousand) trees and the establishment of centralised environmentally friendly waste management centers.

4. Receipts and Financing

4.1 Summary of receipts

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

Table 5.1: Summary of receipts: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	395 213	520 691	374 327	538 739	555 790	508 699	643 614	653 949	700 831
Conditional grants	21 295	69 476	51 356	76 534	77 603	76 534	91 761	108 548	127 623
Departmental receipts	41 172	27 000	50 000	5 800	35 800	5 800	6 201	6 697	7 233
Total receipts	457 680	617 167	475 683	621 073	669 193	591 033	741 576	769 194	835 687

4.2. Departmental receipts collection

Table 5.2: Departmental receipts: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	4 646	5 017	4 094	3 343	3 343	3 343	3 278	3 945	4 252
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on l	1 102	1 528	2 640	1 199	1 199	1 199	1 514	1 597	1 512
Sales of capital assets	570	680	631						
Financial transactions in assets and liabilities									
Total departmental receipts	6 318	7 225	7 365	4 542	4 542	4 542	4 792	5 542	5 764

Table 5.3: Summary of receipts: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	395 213	520 691	374 327	538 739	555 790	508 699	643 614	653 949	700 831
Conditional grants	21 295	69 476	51 356	76 534	77 603	76 534	91 761	108 548	127 623
Other (Specify)	41 172	27 000	50 000	5 800	35 800	5 800	6 201	6 697	7 233
Total Treasury funding	457 680	617 167	475 683	621 073	669 193	591 033	741 576	769 194	835 687
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	4 646	5 017	4 094	3 343	3 343	3 343	3 278	3 945	4 252
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on l	1 102	1 528	2 640	1 199	1 199	1 199	1 514	1 597	1 512
Sales of capital assets	570	680	631						
Financial transactions in assets and liabilities									
Total departmental receipts	6 318	7 225	7 365	4 542	4 542	4 542	4 792	5 542	5 764
Total receipts	463 998	624 392	483 048	625 615	673 735	595 575	746 368	774 736	841 451

5. Payment summary

5.1 Key assumptions

- Construction of dams and irrigation systems
- Maintenance of Dip tanks facilities
- Comprehensive Agricultural projects
- Agricultural Business projects
- Landcare projects
- Masibuyele Emasimini
- Greening Mpumalanga

5.2 Programme summary

Table 5.4: Summary of payments and estimates: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration	42 479	50 243	68 480	60 705	69 622	61 613	82 646	74 186	78 426
Sustainable Resource Management	36 084	90 419	25 879	83 774	65 750	58 754	69 328	69 350	76 864
Farmer Support and Development	132 792	174 210	193 329	276 750	260 969	276 678	310 580	361 897	391 344
Veterinary Services	37 290	45 233	44 132	50 134	55 638	53 263	67 208	69 301	75 170
Technical Research and Development	19 406	22 539	23 759	22 740	23 340	22 006	33 032	32 329	34 804
Agricultural Economics	13 110	47 276	18 825	26 496	70 529	21 717	31 063	34 881	40 352
Structured Agricultural Training	20 075	23 479	27 863	34 542	36 114	33 360	38 513	41 102	42 869
Planning, Impact, Pollution and W:	6 783	8 452	11 360	12 003	19 253	10 815	47 539	18 111	19 974
Planning, Impact, Pollution And W	107 329	99 367	10 430						
Environmental Education	24 184	27 099	32 946	37 315	47 979	37 273	43 322	45 313	47 974
Land Administration	25 917	28 119	18 055	16 614	19 999	15 554	18 345	22 724	27 910
Total payments and estimates:	465 449	616 436	475 058	621 073	669 193	591 033	741 576	769 194	835 687

5.3 Summary of economic classification

Table 5.5: Summary of provincial payments and estimates by economic classification: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	289 168	345 168	324 256	378 539	445 854	373 552	497 345	461 500	522 572
Compensation of employees	165 593	188 794	207 883	266 692	262 991	259 868	283 795	302 855	328 254
Goods and services	123 575	156 374	116 373	111 847	182 863	113 684	213 550	158 645	194 318
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	165 016	196 179	124 630	206 140	195 820	202 793	219 791	278 071	280 455
Provinces and municipalities	533	583	418	0		0			
Departmental agencies and acc	91	90							
Universities and technikons									
Public corporations and private	163 017	194 366	119 490	184 935	167 875	182 651	196 034	252 344	252 451
Foreign governments and international organisations									
Non-profit institutions	21								
Households	1 354	1 140	4 722	21 205	27 945	20 142	23 757	25 727	28 004
Payments for capital assets	11 265	75 089	26 172	36 394	27 519	14 688	24 440	29 623	32 660
Buildings and other fixed struct	2 432	24 549	9 841	30 083	9 694	9 442	9 508	20 808	21 586
Machinery and equipment	8 625	50 339	15 775	6 161	17 750	5 075	14 715	8 648	10 899
Cultivated assets	0	100	100	100	0	9	67	61	64
Software and other intangible as	208	101	456	50	75	162	150	106	111
Land and subsoil assets									
Total economic classification:	465 449	616 436	475 058	621 073	669 193	591 033	741 576	769 194	835 687

5.3.1 Transfers to Public Entities

Table 5.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Mpumalanga Parks Board	107 329	94 933	121 228	-	-	-	-	-	-
MADC	34 397	37 238	40 538	39 100	39 100	39 100	42 677	44 810	47 051
departmental transfers to public	34 397	37 238	40 538	39 100	39 100	39 100	42 677	44 810	47 051

5.3.2 Transfer to local government

Table 5.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Nkangala District Council		305	120	350	55	55			
Gert Sibande District Council		118	125	132	28	28			
Ehlanzeni District Council		184	320	355	155	155			
Sekhukhune Cross Border Municipality		3	5						
Total departmental transfers to local gove		610	570	837	238	238			

6 Programme description

Programme 1: Administration

The programme is composed of the Office of the MEC, HOD, Financial Management and Corporate Services. It deals with governance and administration matters to provide strategic leadership, overall management and financial and corporate services.

Strategic Goal 1: To Manage And Administer For Improved Service Delivery

STRATEGIC OBJECTIVES:

1. Provision of strategic political leadership at all times
2. To provide strategic leadership
3. Strategy and policy implementation
4. To provide internal auditing
5. To provide communication services
6. To provide effective project co-ordination
7. Implementation of PFMA requirements
8. Human resource management & Development

Table 5.9: Summary of payments and estimates: 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Member of Executive Council	2 477	3 027	4 396	4 615	4 615	3 956	5 029	5 387	5 656
2. Management Services	12 943	5 698	8 931	9 831	10 422	9 618	5 361	5 460	5 603
3. Corporate Services	9 383	18 354	25 788	23 452	27 259	25 265	34 034	30 851	32 394
4. Financial Management	17 676	23 164	29 365	22 807	27 326	22 774	38 222	32 488	34 773
Total payments and estimates:	42 479	50 243	68 480	60 705	69 622	61 613	82 646	74 186	78 426

Table 5.10: Summary of provincial payments and estimates by economic classification: 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	39 229	46 668	60 966	60 605	65 283	61 352	76 183	69 863	73 433
Compensation of employees	22 376	28 330	39 680	38 754	37 970	37 571	37 153	38 256	41 123
Goods and services	16 853	18 338	21 286	21 851	27 313	23 781	39 030	31 607	32 310
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 079	1 087	134	0	1 550	0	2 350	1 100	1 100
Provinces and municipalities	60	100	134	0	0	0	0	0	0
Departmental agencies and acc	91	90							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	928	897			1 550		2 350	1 100	1 100
Payments for capital assets	2 171	2 488	7 380	100	2 789	261	4 113	3 223	3 893
Buildings and other fixed structure	0	0	2 200	0	1 500	0	0	1 514	0
Machinery and equipment	2 157	2 468	5 165	100	1 289	261	4 113	1 709	3 893
Cultivated assets									
Software and other intangible as	14	20	15						
Land and subsoil assets									
Total economic classification:	42 479	50 243	68 480	60 705	69 622	61 613	82 646	74 186	78 426

4.2.1 Programme 2: Sustainable Resource Management

The programme promotes sustainable resource use of land and water resources in agriculture. It implements projects that are aimed at addressing natural resource degradation by promoting sound land and natural resource management, sustainable agricultural practices and ecosystem conservation.

4.2.1.1 Sub Programme 2.1: Engineering Services

Strategic Goal 1: To promote sustainable utilisation of natural resource.

Strategic Objectives

:

1. To survey, design and construct conservation works
2. To do farm and catchment planning
3. To facilitate land rehabilitation

Measurable Objective

1. To support development and sustaining of agricultural infrastructure
2. To maintain government buildings
3. To promote the practising of water scheduling
4. To advise on appropriate farm mechanisation practices

11.3.2. Sub Programme 2.2: Landcare

Strategic Goal 2: To promote sustainable utilisation of natural resource.

Strategic Objectives:

1. To implement Land Care projects through catchment planning, rehabilitation of land and construction of conservation works.
2. Contribute to the EPWP

Measurable Objective

- 1 To promote water conservation and Soil Conservation practices

Table 5.11: Summary of payments and estimates: 2.Sustanaible Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Engineering Services	15 682	77 629	18 024	58 849	40 825	36 673	44 146	36 132	40 939
Land Care	20 402	12 790	7 855	24 925	24 925	22 081	25 182	33 218	35 925
Total payments and estimates:	36 084	90 419	25 879	83 774	65 750	58 754	69 328	69 350	76 864

Table 5.12: Summary of provincial payments and estimates by economic classification: 2. Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	35 800	34 103	19 772	38 475	40 125	35 747	40 171	41 979	47 078
Compensation of employees	16 806	17 671	16 005	27 514	27 519	26 502	26 874	28 756	30 768
Goods and services	18 994	16 432	3 767	10 961	12 606	9 245	13 297	13 223	16 310
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	113	110	4 837	21 205	21 205	19 526	21 407	24 627	26 904
Provinces and municipalities	47	60	115						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	21								
Households	45	50	4 722	21 205	21 205	19 526	21 407	24 627	26 904
Payments for capital assets	171	56 206	1 270	24 094	4 420	3 481	7 750	2 744	2 882
Buildings and other fixed structures		20 000		22 700	2 742	1 090	6 500	2 744	2 882
Machinery and equipment	171	36 206	1 270	1 394	1 653	2 319	1 250		
Cultivated assets									
Software and other intangible assets					25	72			
Land and subsoil assets									
Total economic classification:	36 084	90 419	25 879	83 774	65 750	58 754	69 328	69 350	76 864

Programme 3: Farmer Support and Development

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

The programme provides pre-and post-settlement support to empower farmers who benefit from land reform's restitution, redistribution and tenure reform. The Comprehensive Agricultural Support Programme that provides infrastructure development to assist poor farmers has strengthened the farmer support and development programme of the Department. A total of R 84.1 million of for CASP is allocated to complement the programme.

Sub-Programme 3.1: Farmer Settlement

Strategic Goal: To render agriculture support services to land reform beneficiaries

Strategic Objectives:

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

Measurable Objective

1. To render pre-settlement and post settlement support services
2. To manage and administer agricultural state land

3. To determine land potential
4. To advise on the subdivision of agricultural land and land use change
5. To advise farmers on land access options

Sub-Programme 3.2: Farmer Support & Development

Strategic Goal: To render Agricultural Support Services

Strategic Objectives:

1. To expand the extension services
2. To continually improve the effectiveness of the extension services
3. To increase the number of needs based farmer training opportunities

Measurable Objective

1. Farmer advice on crop and plant production
2. To increase the number of extension projects and study groups
3. To increase number of farm demonstrations
4. To develop and facilitate the formation of institutional structures
5. To increase the number on non formal training events
6. To form partnerships with extension and training service providers
7. To evaluate the effectiveness of the extension services
8. To investigate and pilot new extension strategies and approaches
9. To facilitate the provision of farm infrastructure

11.3.3.1 Sub-Programme 3.3: Food Security

Strategic Goal: Enhancing household food security and income generation

Strategic Objectives:

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

Measurable Objectives

1. To strengthen the capacity of households to respond to agricultural opportunities as a safety net
2. To facilitate the strengthening of local organisation capacity
3. To facilitate the provision of basic infrastructure to all community gardens
4. To facilitate the adoption of improved environmentally friendly agricultural technologies

5. Facilitate the establishment of food gardens at primary Schools

Sub-Programme 3.4: Nkomazi Infrastructure (Loan Redemption)

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

Sub-Programme 3.5: Grant To MADC

Mpumalanga Agricultural Development Corporation (MADC) is a public entity established to empower farmers, particularly the previously disadvantaged through agricultural activities. MADC provides loans to farmers that have potential to farm productively including those that would not qualify for loans from the commercial banks due to lack of collateral. MADC has assets such as the citrus farm, Loopspruit winery and floriculture project in the Moloto roses. These assets are used to facilitate the broad-based black economic empowerment (Agri-BEE) initiatives.

Table 5.13: Summary of payments and estimates: 3.Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1.Farmer Settlement	17 404	44 397	52 684	119 556	101 148	118 889	84 715	130 664	118 475
2.Farmer Support Services	68 991	75 575	81 607	99 269	103 896	103 269	153 973	149 891	180 790
3.Inkomazi Infrastructure (Loan R	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
4.MADC	34 397	37 238	40 538	39 100	39 100	39 100	42 677	44 810	47 051
5.Food Security	0	5 000	6 500	6 825	4 825	3 420	7 303	9 668	10 151
6.Extension Recovery Plan Funds							9 912	14 864	22 877
Total payments and estimates:	132 792	174 210	193 329	276 750	260 969	276 678	310 580	361 897	391 344

Table 5.14: Summary of provincial payments and estimates by economic classification: 3.Farmer Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	84 210	83 388	89 398	111 317	112 072	108 976	135 260	133 584	166 840
Compensation of employees	45 096	50 020	51 827	80 686	74 646	77 238	83 029	91 337	101 792
Goods and services	39 114	33 368	37 571	30 631	37 426	31 738	52 231	42 247	65 048
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	46 484	87 867	101 893	165 233	148 673	167 670	172 872	225 871	220 837
Provinces and municipalities	132								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	46 138	87 867	101 893	165 233	148 673	167 670	172 872	225 871	220 837
Foreign governments and international organisations									
Non-profit institutions									
Households	214								
Payments for capital assets	2 098	2 827	1 998	200	224	32	2 448	2 452	3 667
Buildings and other fixed structures									
Machinery and equipment	2 098	2 827	1 998	200	224	32	2 448	2 452	3 667
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	132 792	174 082	193 289	276 750	260 969	276 678	310 580	361 897	391 344

Programme 4: Veterinary Services

The programme provides animal health, veterinary public health, export and import control, and veterinary laboratory services. It promotes animal health, animal disease prevention, control and eradication to ensure human health and supply quality and safe animal and animal products to the local and international market. An amount of R4, 001 million is allocated for the construction of three animal health centres in indigent communities that have no private veterinary service. The availability of animal health centres will pave a way for Mpumalanga Provincial Government to provide the much-needed veterinary nursing services in rural areas.

Sub-Programme 4.1 Animal Health

Strategic Goal 1:

To improve the performance of the agricultural sector.

Strategic Objectives:

1. To render animal health services.
2. To monitor imports and facilitate exports

Measurable Objective

1. Control & prevent animal diseases
2. Promote sound animal health practices
3. Facilitate development of farming infrastructure

Sub-Programme 4.2 Veterinary Public Health

Strategic Goal:

To enhance the quality and safety of the environment.

Strategic Objectives:

To render veterinary public health and food safety services

Measurable Objective

To promote Veterinary Public Health & Food Safety

Sub-Programme 4.3 Veterinary Laboratory Services

Strategic Goal: To enhance the quality and safety of the environment.

Strategic Objectives:

- ♦ To provide veterinary laboratory diagnostic services.
- ♦ Measurable Objective
- ♦ Perform accurate laboratory tests and procedures

Table 5.15: Summary of payments and estimates: 4. Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
1. Animal Health	31 934	36 506	36 919	38 292	44 156	42 854	54 504	56 067	61 274
2. Veterinary Services	2 295	3 842	3 294	3 154	2 465	2 725	3 327	3 510	3 686
3. Veterinary Laboratory Services	3 061	4 885	3 919	4 140	4 140	3 683	4 368	4 608	4 838
4. Clinical Services				4 548	4 877	4 001	5 009	5 116	5 372
Total payments and estimates:	37 290	45 233	44 132	50 134	55 638	53 263	67 208	69 301	75 170

Table 5.16: Summary of provincial payments and estimates by economic classification: 4. Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Current payments	33 184	39 710	39 685	47 905	53 165	51 084	64 878	64 333	69 954
Compensation of employees	21 628	23 642	23 383	33 683	37 863	37 894	48 721	51 050	54 606
Goods and services	11 556	16 068	16 302	14 222	15 302	13 190	16 157	13 283	15 348
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	126	264	27		90	90			
Provinces and municipalities	107	76	27						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	19	188			90	90			
Payments for capital assets	3 980	5 259	4 420	2 229	2 383	2 089	2 330	4 968	5 216
Buildings and other fixed structures	2 432	1 049	1 611	1 283	1 283	1 695	1 450	2 446	2 625
Machinery and equipment	1 548	4 210	2 779	946	1 100	394	880	2 522	2 591
Cultivated assets									
Software and other intangible assets			30						
Land and subsoil assets									
Total economic classification: I	37 290	45 233	44 132	50 134	55 638	53 263	67 208	69 301	75 170

Programme 5: Technology Research and Development Services

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

Sub-Programme 5.1 Research

Strategic Goal 1: Develop and transfer appropriate agricultural technology

Strategic Objectives:

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

Measurable Objective

1. To develop and promote adapted production guidelines and management strategies
2. Establishment of Aqua-culture

Sub-Programme 5.2: Information Services

Strategic Goal 2: Develop and update agricultural databases for improved decision making

Strategic Objectives:

1. To market /disseminate available information
2. To enhance access to information on Agricultural Geo-Information System and other data bases
3. Development and update of GIS Databases

Measurable Objective

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

Sub-Program 5.3: Infrastructure Support Services (Farm Services)

Strategic Goal 3: Develop and update agricultural databases for infrastructure services

Strategic Objectives:

1. Render logistical service to research

Table 5.17: Summary of payments and estimates: 5. Technical Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Research Services	8 135	9 507	9 813	9 957	10 557	9 247	15 974	15 845	17 096
2. Information Services	2 801	4 062	2 681	2 974	2 974	2 789	4 080	3 342	3 659
3. Infrastructure Support Services	8 470	8 970	11 265	9 809	9 809	9 970	12 978	13 142	14 049
Total payments and estimates:	19 406	22 539	23 759	22 740	23 340	22 006	33 032	32 329	34 804

Table 5.18: Summary of provincial payments and estimates by economic classification: 5. Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	17 700	20 376	20 478	22 740	23 164	21 802	32 950	32 135	34 804
Compensation of employees	12 663	14 269	15 837	18 211	17 955	17 218	18 895	20 204	21 605
Goods and services	5 037	6 107	4 641	4 529	5 209	4 584	14 055	11 931	13 199
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	43	33	12			157			
Provinces and municipalities	36	33	12						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	7					157			
Payments for capital assets	1 663	2 130	3 269		176	47	82	194	
Buildings and other fixed structures			400						
Machinery and equipment	1 470	2 049	2 651		176	7	82	194	
Cultivated assets									
Software and other intangible assets	193	81	218			40			
Land and subsoil assets									
Total economic classification:	19 406	22 539	23 759	22 740	23 340	22 006	33 032	32 329	34 804

Programme 6. Agricultural Economics

The programme renders agricultural economics, agricultural statistics, value adding and agricultural risk management services in support of agricultural based rural development. It provides assistance in the form of business plan development, business training, marketing information and preparation of computer based budget (Combuds)...

Strategic Goal 1:

Facilitate the growth of the agricultural sector to increase income and job creation

Measurable Objectives

- Promote trade and investment in the agricultural sector
- Ensure development of entrepreneurs in the agricultural sector particularly the women, youth and people with disabilities
- Facilitate the Broad Based Black Economic Empowerment within the agricultural sector

Sub-Programme 6.1: Marketing Services

Strategic Goal: Promotion of trade and investment in the agricultural sector

Measurable Objectives

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

Sub-Programme 6.2: Macroeconomics and Statistics

Strategic Goal: Ensuring the development of entrepreneurship in the agricultural sector

Measurable Objectives

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

Table 5.19: Summary of payments and estimates: 6.Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Marketing Services	12 946	46 095	17 148	24 151	68 614	20 091	28 215	31 941	37 265
Macro-Economics & Statistic	164	1 181	1 677	2 345	1 915	1 626	2 848	2 940	3 087
Total payments and estimates:	13 110	47 276	18 825	26 496	70 529	21 717	31 063	34 881	40 352

Table 5.20: Summary of provincial payments and estimates by economic classification: 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	3 460	36 980	8 440	6 717	51 250	6 689	7 819	8 322	8 738
Compensation of employees	1 989	2 871	3 357	3 850	3 850	3 482	3 348	3 582	3 833
Goods and services	1 471	34 109	5 083	2 867	47 400	3 207	4 471	4 740	4 905
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	9 559	10 139	10 312	19 702	19 202	14 981	23 162	26 473	31 614
Provinces and municipalities	9	7	15						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	9 550	10 132	10 297	19 702	19 202	14 981	23 162	26 473	31 614
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	91	157	73	77	77	47	82	86	
Buildings and other fixed structures									
Machinery and equipment	91	157	73	77	77	47	82	86	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	13 110	47 276	18 825	26 496	70 529	21 717	31 063	34 881	40 352

Programme 7: Structured Agricultural Training

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

11.3.3.2Sub-Programme 7.1: Tertiary Training

Strategic Goal: To improve the performance of the agricultural sector

Strategic Objectives:

- To provide formal agricultural training
- To maintain and develop Objective the college farm and training centres
- To provide accredited Further Education and Training (FET) courses

Measurable Objectives

1. Develop and offer formal training programs at certificate and diploma levels
2. To introduce alternative cash crops for small-scale production

11.3.3.3 Sub-Programme 7.2: Further Education and Training

Strategic Goal: Improving agricultural productivity

Measurable Objectives

1. Develop and offer further education and training programs

Table 5.21: Summary of payments and estimates: 7. Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1. Tertiary Education	14 389	17 034	21 115	25 456	27 069	26 217	28 923	30 141	31 360
2. Further Education & Training	5 686	6 445	6 748	9 086	9 045	7 143	9 590	10 961	11 509
Total payments and estimates:	20 075	23 479	27 863	34 542	36 114	33 360	38 513	41 102	42 869

Table 5.22: Summary of provincial payments and estimates by economic classification: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	19 224	21 179	25 242	28 616	27 369	26 419	32 705	32 082	33 685
Compensation of employees	14 297	15 548	18 047	18 949	18 779	16 982	20 373	21 798	23 325
Goods and services	4 927	5 631	7 195	9 667	8 590	9 437	12 332	10 284	10 360
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	153	50	21			58			
Provinces and municipalities	52	50	21						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	101					58			
Payments for capital assets	698	2 250	2 600	5 926	8 745	6 883	5 808	9 020	9 184
Buildings and other fixed structures		500	2 500	2 600	3 669	4 907	1 558	7 948	9 061
Machinery and equipment	698	1 750	100	3 326	5 076	1 976	4 250	1 072	123
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	20 075	23 479	27 863	34 542	36 114	33 360	38 513	41 102	42 869

11.3.4 Program 8: Planning, Impact, Pollution & Waste Management

The programme is responsible for ensuring compliance to environmental legislation through integrated environmental planning, monitoring and control of polluting and waste generating socio-economic activities in the Province. It also approves and ensures compliance on any development in the province.

Strategic Goal

To enhance the quality and safety of the environment.

Strategic Objectives

- To monitor and investigate all activities that may impact negatively on the environment
- To ensure enforcement and compliance to environmental statutes.

The strategic focus of this Programme is to promote pollution and waste management services and to ensure compliance to and enforcement of environmental legislation.

Measurable Objectives

- To render integrated air quality management services;
- To render waste management services;
- To promote Cleaner Production and Sustainable Consumption; and
- To monitor, control and record environmental emergency incidents

Sub-Programme 8.1: Environmental Impact Management

Strategic Goal: To prevent negative impacts on the environment

Strategic Objective(s):

- Ensure compliance to environmental legislation

Table 5.23: Summary of payments and estimates: 8.Environment Planning,Impact,Pollution and Waste Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Impact Management	3 353	3 952	5 936	6 166	6 089	5 825	7 806	9 146	9 603
Pollution & Waste Management	3 430	4 500	5 424	5 837	13 164	4 990	39 733	8 965	10 371
Environmental Law Enforcement									
Air Quality									
Total payments and estimates:	6 783	8 452	11 360	12 003	19 253	10 815	47 539	18 111	19 974

Sub-Programme 8.2: Pollution & Waste Management

Strategic Goal: To enhance the quality and safety of the environment

Strategic Objective

- To promote environmental sustainability

Table 5.24: Summary of provincial payments and estimates by economic classification: 8 Planning, Impact, Pollution and Waste Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	6 628	8 226	10 962	11 953	11 194	10 815	47 099	17 649	19 499
Compensation of employees	4 806	5 897	7 939	8 254	7 662	8 478	10 217	10 916	11 658
Goods and services	1 822	2 329	3 023	3 699	3 532	2 337	36 882	6 733	7 841
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	14	24	5						
Provinces and municipalities	14	24	5						
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	141	202	393	50	8 059		440	462	475
Buildings and other fixed structures									
Machinery and equipment	141	202	393	50	8 059		440	462	475
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	6 783	8 452	11 360	12 003	19 253	10 815	47 539	18 111	19 974

Programme 9: Ecosystem, Biodiversity and Natural Heritage Management

Strategic Goal: To promote and manage conservation as well as sustainable use of bio-diversity and natural resources.

Strategic Objective: To promote biodiversity and conservation management services

Measurable Objectives

- ◆ Monitor and evaluate the implementation of policy
- ◆ Ensure responsible and sustainable utilization of natural resources

Table 5.25: Summary of payments and estimates: 9.Ecosystem,Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1.Conservation Management Auth	107 329	99 367	10 430						
Total payments and estimates:	107 329	99 367	10 430	0	0	0	0	0	0

Table 5.26: Summary of provincial payments and estimates by economic classification: 9 Ecosystems, Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	107 329	96 367	7 300						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	107 329	96 367	7 300						
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		3 000	3 130						
Buildings and other fixed structures		3 000	3 130						
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	107 329	99 367	10 430						

Programme 10: Environmental Development

The focus of this Programme is on the geographically identified high risk areas for waste, water, greening and climate change as identified in the State of the Environment Report. The programme will intervene according to the environmental quarterly themes. The intervention is at both horizontal and lateral level involving the Departments of Local Government and Housing, Water Affairs and Forestry, Health and Social Services, local municipalities, private sector and civil societies. The intervention will also focus on environmental related issues of health, water quality, sustainability, etc, and on strengthening co-operative governance for environmental management as well as reporting on the state of the environment of the province.

Strategic Goal:

To enhance the quality and safety of the environment.

Strategic Objective:

- To promote and encourage environmental awareness and education

Measurable Objectives

- ◆ To develop and implement environmental awareness programmes and projects in the three districts
- ◆ Ensure awareness of and concern for environmental issues
- ◆ Develop policies regarding environmental education and promote efficient marketing strategies

Sub-Programme 10.1: Environmental Education Service

Strategic Goal: To render environmental education service

Strategic Objective:

To render strategic environmental management services

Measurable Objectives

- ♦ To develop environmental policies , standards and guidelines
- ♦ Co-ordinate environmental reporting
- ♦ Monitor environmental quality and performance
- ♦ Develop and maintain an environmental geographic information system

Sub-Programme 10.2: Strategic Environmental Management Services

Strategic Goal:

To render strategic environmental management services

Strategic Objectives:

- To prevent negative impacts on the environment
- To promote environmental sustainability

Measurable Objectives

- Developing and implementing Environmental Implementation Plan
- To develop Environmental Management mechanisms
- Compile environmental reports on the state of the environment
- Implementation of the Mpumalanga Biodiversity Conversation Plan

Table 5.27: Summary of payments and estimates: 10.Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Environmental Education Services	24 184	25 921	31 710	36 009	46 825	36 052	41 953	43 876	46 466
Strategic Management Services		1 178	1 236	1 306	1 154	1 221	1 369	1 437	1 508
Total payments and estimates:	24 184	27 099	32 946	37 315	47 979	37 273	43 322	45 313	47 974

Table 5.28: Summary of provincial payments and estimates by economic classification: 10.Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Current payments	23 844	26 553	31 590	33 747	42 283	35 181	42 202	39 006	40 806
Compensation of employees	19 198	21 474	22 295	26 222	26 148	24 858	25 124	26 882	28 765
Goods and services	4 646	5 079	9 295	7 525	16 135	10 323	17 078	12 124	12 041
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	99	76	10		5 100	303			
Provinces and municipalities	59	71	10						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	40	5			5 100	303			
Payments for capital assets	241	470	1 346	3 568	596	1 789	1 120	6 307	7 168
Buildings and other fixed structures				3 500	500	1 750		6 156	7 018
Machinery and equipment	241	470	1 346	68	96	39	1 120	151	150
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	24 184	27 099	32 946	37 315	47 979	37 273	43 322	45 313	47 974

Program 11: Land Administration

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.

Strategic Objective

Provision of tenure upgrading town planning, surveying land use regulations and development of land use planning

Measurable Objective

- Increase title deeds to beneficiaries of towns, settlements and agricultural land
- Facilitate the implementation of land reform in Mpumalanga
- Process land use applications through applicable legislature

Sub-Programme 11.1: Planning & Surveying Services

Strategic Goal:

To facilitate access to agricultural resources by the Previously Disadvantaged Individuals

Strategic Objective 1: To undertake physical planning and land surveying

Measurable Objectives

- ◆ Execute physical and spatial planning
- ◆ Demarcate land for settlement and normalisation

Sub-Programme 11.2: Land Development

Strategic Goal:

11.3.4.1 Strategic Objective: To manage land development and administration services

Measurable Objectives

- ◆ Facilitate the state land release program
- ◆ Facilitate the resolution of land disputes
- ◆ Render development support to national evictions and labour tenants programmes
- ◆ Render assistance to resolution of land claims
- ◆ Render assistance in land redistribution programmes

Sub-Programme 11.3: Land Reform

Strategic Goal

To support and facilitate the National and Provincial Land reform programmes

11.3.4.2 Strategic Objective

To provide suitable land for development by facilitating community resolutions

Measurable Objectives

- ◆ Prepare deeds of grant
- ◆ Administer land use legislation
- ◆ Render secretarial support to the statutory bodies

Table 5.29: Summary of payments and estimates: 11.Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Management									
Planning & Surveying	20 902	20 045	10 754	8 581	11 706	6 363	6 192	8 514	12 665
Land Administration	1 560	3 000	4 264	4 533	4 893	5 626	9 626	9 509	10 296
Land Reform	3 455	5 074	3 037	3 500	3 400	3 565	2 527	4 701	4 949
Total payments and estimates:	25 917	28 119	18 055	16 614	19 999	15 554	18 345	22 724	27 910

Table 5.30: Summary of provincial payments and estimates by economic classification: 11. Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Current payments	25 889	27 985	17 723	16 464	19 949	15 487	18 078	22 557	27 735
Compensation of employees	6 734	9 072	9 513	10 569	10 599	9 645	10 061	10 074	10 779
Goods and services	19 155	18 913	8 210	5 895	9 350	5 842	8 017	12 483	16 956
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	17	34	39			8			
Provinces and municipalities	17	34	39						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						8			
Payments for capital assets	11	100	293	150	50	59	267	167	175
Buildings and other fixed structures									
Machinery and equipment	10						50		
Cultivated assets		100	100	100		9	67	61	64
Software and other intangible assets	1		193	50	50	50	150	106	111
Land and subsoil assets									
Total economic classification:	25 917	28 119	18 055	16 614	19 999	15 554	18 345	22 724	27 910

Other programme information

7.3 Personnel numbers and costs

Table 5.31: Personnel numbers and costs (Agriculture and Land Administration)

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
1. Administration	158	134	134	153	153	153	153
2. Sustainable Resource Management	229	256	207	204	192	192	192
3. Farmer Support Services	401	417	468	391	789	789	789
4. Veterinary Services	163	167	163	179	171	171	171
5. Technical Research & Development	183	133	133	186	183	183	183
6. Agricultural Economics	10	17	16	15	14	14	14
7. Structured Agricultural Training	149	205	208	181	180	180	180
8. Planning, Impact, Pollution & Waste Management	39	30	40	41	53	53	53
9. Ecosystems, Biodiversity and Natural Heritage	431	391	365	314			0
10. Environmental Development	197	168	183	159	164	164	164
11. Land Administration	0	51	52	53	53	53	53
Total personnel numbers: (Agriculture, Cc)	1 960	1 969	1 969	1 876	1 952	1 952	1 952
Total personnel cost (R thousand)	189 322	208 458	284 795	262 991	283 795	302 855	328 572
Unit cost (R thousand)	97	106	145	140	145	155	168

Table 5.32(a): Summary of personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	1511	1465	1571	1886	1868	1868	2118	2218	2218
Personnel cost (R thousands)	165 593	188 794	207 883	266 692	262 991	259 868	283 795	302 855	328 254
Human resources component									
Personnel numbers (head count)	98	105	108	115	115	115	115	115	115
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	23	28	25	55	55	55	55	55	55
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)	1510	1464	1570	1879	2067	2524	2116	2216	2216
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)	0			1	1	1			
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	1	1	6	9	9	2	2	2
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

6.3.2 Training

Table 5.32 (b): Payments on training (Agriculture and Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	1 246	2 221	1 400	1 600	1 600	1 600	536	2 001	1 814
<i>of which</i>									
Subsistence and travel									
Payments on tuition	1 246	2 221	1 400	1 600	1 600	1 600	536	2 001	1 814
Programme 2: (Sustainable Resou	79	6	210	450	450	450	250	500	525
Subsistence and travel									
Payments on tuition	79	6	210	450	450	450	250	500	525
Programme 3: (Farmer Support S	84	12	230	410	410	410	350	550	577
Subsistence and travel									
Payments on tuition	84	12	230	410	410	410	350	550	577
Programme 4: (Veterinary Service	273	34	300	550	550	550	750	750	750
Subsistence and travel									
Payments on tuition	273	34	300	550	550	550	750	750	750
Programme 5: (Technical Researc	97	18	200	350	350	350	450	450	472
Subsistence and travel									
Payments on tuition	97	18	200	350	350	350	450	450	472
Programme 6: (Agricultural Econo	96	68	300	450	450	450	250	250	262
Subsistence and travel									
Payments on tuition	96	68	300	450	450	450	250	250	262
Programme 7: (Structured Agricult	77	6	250	400	400	400	304	304	319
Subsistence and travel									
Payments on tuition	77	6	250	400	400	400	304	304	319
Programme 8: (Planning, Impact,	140		72	121	121	121	105	111	116
Subsistence and travel									
Payments on tuition	140		72	121	121	121	105	111	116
Programme 9: (Ecosystems, Bioc									
Subsistence and travel									
Payments on tuition									
Programme 10: (Environmental D	120	91	138	179	179	179	195	195	195
Subsistence and travel									
Payments on tuition	120	91	138	179	179	179	195	195	195
Programme 11: (Land Administrati			100	105	105	105	200	205	215
Subsistence and travel									
Payments on tuition			100	105	105	105	200	205	215
Total payments on training: (n	2 212	2 456	3 200	4 615	4 615	4 615	3 390	5 316	5 245

Table 5.33: Information on Training (Agriculture and Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Number of staff	212	260	287	316	316	316	260	220	280
Number of personnel trained	212	350	287	316	316	316	260	228	280
<i>of which</i>									
Male	72	135	177	124	124	124	106	106	130
Female	140	215	110	192	192	192	154	122	150
Number of training opportunities	150	258	192	196	196	196	160	130	145
<i>of which</i>									
Tertiary		27	35	35	35	35	28	25	40
Workshops		11	7	10	10	10	12	5	15
Seminars									
Other	150	220	150	151	151	151	120	100	90
Number of bursaries offered	62	92	769	12	120	120	100	90	80
Number of interns appointed									
Number of learnerships appointed				4	4	4	3	2	4
Number of days spent on training									

Table 2.12: Expenditure on training: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
1. Administration	1,246	2,221	1,400	1,600	1,600	1,600	536	2,001	1,814
2. Sustainable Resource Management	79	6	210	450	450	450	250	500	525
3. Farmer Support Services	84	12	230	410	410	410	350	550	577
4. Veterinary Services	273	34	300	550	550	550	750	750	787
5. Technical Research & Development	97	18	200	350	350	350	450	450	472
6. Agricultural Economics	96	68	300	450	450	450	250	250	262
7. Structured Agricultural Training	77	6	250	400	400	400	304	304	319
8. Planning, Impact, Pollution & Waste	140	0	72	121	121	121	105	111	116
9. Ecosystems, Biodiversity and Nature	0	0	0	0	0	0	0	0	0
10. Environmental Development	120	91	138	179	179	179	195	195	204
11. Land Administration	0	0	100	105	105	105	200	205	215
Total expenditure on training: (DALA)	2,212	2,456	3,200	4,615	4,615	4,615	3,390	6,000	6,000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 444	4 646	5 017	2 825	2 825	2 825	3 343	3 683	4 161
Sale of goods and services produced by department (excluding capital assets)	2 894	3 183	4 526	2 383	2 383	2 383	2 582	2 845	3 376
Sales by market establishments									
Administrative fees									
Other sales	459	126	491	259	259	259	389	838	785
Of which									
Other Laboratory Services	459	126	491	259	259	259	389	838	785
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	91	1 337		183	183	183	372		
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 190	1 102	1 528	1 189	1 189	1 189	1 199	1 109	1 381
Interest	1 190	1 102	1 528	1 189	1 189	1 189	1 199	1 109	1 381
Dividends									
Rent on land									
Sales of capital assets		570	680						
Land and subsoil assets									
Other capital assets		570	680						
Financial transactions in assets and liabilities									
Total departmental receipts	4 634	6 318	7 225	4 014	4 014	4 014	4 542	4 792	5 542

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Education									
Tax receipts									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Other sales									
Of which									
External examinations									
Other (Specify)									
Total departmental receipts									
Agriculture									
Tax receipts									
Sales of goods and services other than capital assets	3 353	3 309	5 017	2 642	2 642	2 642	2 971	3 683	4 161
Sale of goods and services produced by department (excluding capital assets)	3 353	3 309	5 017	2 642	2 642	2 642	2 971	3 683	4 161
Sales by market establishments	2 894	3 183	4 526	2 383	2 383	2 383	2 582	2 845	3 376
Other sales	459	126	491	259	259	259	389	838	785
Of which									
Tuition fees	459	126	491	259	259	259	389	838	785
Laboratory services (soil and animal testing)									
Sale of surplus agricultural produce									
Other (Specify)									
Total departmental receipts	3 353	3 309	5 017	2 642	2 642	2 642	2 971	3 683	4 161
Housing									
Tax receipts									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Other sales									
Of which									
Rental									
Loan repayments (individuals, entities)									
Other (Specify)									
Total departmental receipts									
Public Works, Roads and Transport									
Tax receipts									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Other sales									
Of which									
Rental of buildings, equipment and other services produced									
Other (Specify)									
Total departmental receipts									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	39 229	46 668	60 966	60 605	65 283	61 352	76 183	69 863	73 433
Compensation of employees	22 376	28 330	39 680	38 754	37 970	37 571	37 153	38 256	41 123
Salaries and wages	17 531	24 365	34 874	33 234	32 450	32 051	31 706	32 510	35 067
Social contributions	4 845	3 965	4 806	5 520	5 520	5 520	5 447	5 746	6 056
Goods and services	16 853	18 338	21 286	21 851	27 313	23 781	39 030	31 607	32 310
of which									
Specify item									
Specify item									
Specify item	16 853	18 338	21 286	21 851	27 313	23 781	39 030	31 607	32 310
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	1 079	1 087	134	1 550			2 350	1 100	1 100
Provinces and municipalities	60	100	134						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	60	100	134						
Municipalities	60	100	134						
Municipal agencies and funds									
Departmental agencies and accounts	91	90							
Social security funds	91	90							
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	928	897		1 550			2 350	1 100	1 100
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	928	897			1 550		2 350	1 100	1 100
Social benefits	928	497			1 550		2 350	1 100	1 100
Other transfers to households		400							
Payments for capital assets	2 171	2 488	7 380	100	2 789	261	4 113	3 223	3 893
Buildings and other fixed structures			2 200		1 500			1 514	
Buildings					1 500			1 514	
Other fixed structures			2 200						
Machinery and equipment	2 157	2 468	5 165	100	1 289	261	4 113	1 709	3 893
Transport equipment		700			325		2 400		2 500
Other machinery and equipment	2 157	1 768	5 165	100	964	261	1 713	1 709	1 393
Cultivated assets									
Software and other intangible assets	14	20	15						
Land and subsoil assets									
Total economic classification: Programme (1 Administration)	42 479	50 243	68 480	60 705	69 622	61 613	82 646	74 186	78 426

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	35 800	34 103	19 772	38 475	40 125	35 747	40 171	41 979	47 078
Compensation of employees	16 806	17 671	16 005	27 514	27 519	26 502	26 874	28 756	30 768
Salaries and wages	14 522	15 442	13 255	22 822	22 827	21 810	23 328	25 015	26 821
Social contributions	2 284	2 229	2 750	4 692	4 692	4 692	3 546	3 741	3 947
Goods and services	18 994	16 432	3 767	10 961	12 606	9 245	13 297	13 223	16 310
of which									
Specify item									
Specify item									
Specify item	18 994	16 432	3 767	10 961	12 606	9 245	13 297	13 223	16 310
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	113	110	4 837	21 205	21 205	19 526	21 407	24 627	26 904
Provinces and municipalities	47	60	115						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	47	60	115						
Municipalities	47	60	115						
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	66	50	4 722	21 205	21 205	19 526	21 407	24 627	26 904
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	21								
Households	45	50	4 722	21 205	21 205	19 526	21 407	24 627	26 904
Social benefits	45	50	4 722	21 205	21 205	19 526	21 407	24 627	26 904
Other transfers to households									
Payments for capital assets	171	56 206	1 270	24 094	4 420	3 481	7 750	2 744	2 882
Buildings and other fixed structures		20 000		22 700	2 742	1 090	6 500	2 744	2 882
Buildings									
Other fixed structures		20 000		22 700	2 742	1 090	6 500	2 744	2 882
Machinery and equipment	171	36 206	1 270	1 394	1 653	2 319	1 250		
Transport equipment									
Other machinery and equipment	171	36 206	1 270	1 394	1 653	2 319	1 250		
Cultivated assets									
Software and other intangible assets					25	72			
Land and subsoil assets									
Total economic classification: Programme (2 Sustainable Resource Management)	36 084	90 419	25 879	83 774	65 750	58 754	69 328	69 350	76 864

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	84 210	83 388	89 398	111 317	112 072	108 976	135 260	133 574	166 840
Compensation of employees	45 096	50 020	51 827	80 686	74 646	77 238	83 029	91 337	101 792
Salaries and wages	38 332	42 465	43 892	74 125	68 085	70 677	72 701	80 441	90 297
Social contributions	6 764	7 555	7 935	6 561	6 561	6 561	10 328	10 896	11 495
Goods and services	39 114	33 368	37 571	30 631	37 426	31 738	52 231	42 237	65 048
of which									
Specify item									
Specify item									
Specify item	39 114	33 368	37 571	30 631	37 426	31 738	52 231	42 237	65 048
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	46 484	87 995	101 933	165 233	148 673	167 670	172 872	225 871	220 837
Provinces and municipalities	132	128	40						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	132	128	40						
Municipalities	132	128	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	46 352	87 867	101 893	165 233	148 673	167 670	172 872	225 871	220 837
Public corporations and private enterprises ⁵	46 138	87 867	101 893	165 233	148 673	167 670	172 872	225 871	220 837
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	46 138	87 867	101 893	165 233	148 673	167 670	172 872	225 871	220 837
Subsidies on production	(259)	38 629	89 893	153 233	136 673	155 670	160 872	213 871	208 837
Other transfers	46 397	49 238	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Foreign governments and international organisations									
Non-profit institutions									
Households	214								
Social benefits	214								
Other transfers to households									
Payments for capital assets	2 098	2 827	1 998	200	224	32	2 448	2 452	3 667
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 098	2 827	1 998	200	224	32	2 448	2 452	3 667
Transport equipment									
Other machinery and equipment	2 098	2 827	1 998	200	224	32	2 448	2 452	3 667
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (3 Farmer Support Services)	132 792	174 210	193 329	276 750	260 969	276 678	310 580	361 897	391 344

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	33 184	39 710	39 685	47 905	53 165	51 084	64 878	64 333	69 954
Compensation of employees	21 628	23 642	23 383	33 683	37 863	37 894	48 721	51 050	54 606
Salaries and wages	18 145	20 487	19 893	28 814	32 994	33 025	42 776	44 778	47 952
Social contributions	3 483	3 155	3 490	4 869	4 869	4 869	5 945	6 272	6 654
Goods and services	11 556	16 068	16 302	14 222	15 302	13 190	16 157	13 283	15 348
of which									
Specify item									
Specify item									
Specify item	11 556	16 068	16 302	14 222	15 302	13 190	16 157	13 283	15 348
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	126	264	27		90	90			
Provinces and municipalities	107	76	27						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	107	76	27						
Municipalities	107	76	27						
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	19	188			90	90			
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	19	188			90	90			
Social benefits	19	188			90	90			
Other transfers to households									
Payments for capital assets	3 980	5 259	4 420	2 229	2 383	2 089	2 330	4 968	5 216
Buildings and other fixed structures	2 432	1 049	1 611	1 283	1 283	1 695	1 450	2 446	2 625
Buildings									
Other fixed structures	2 432	1 049	1 611	1 283	1 283	1 695	1 450	2 446	2 625
Machinery and equipment	1 548	4 210	2 779	946	1 100	394	880	2 522	2 591
Transport equipment									
Other machinery and equipment	1 548	4 210	2 779	946	1 100	394	880	2 522	2 591
Cultivated assets									
Software and other intangible assets			30						
Land and subsoil assets									
Total economic classification: Programme (4 Veterinary Services)	37 290	45 233	44 132	50 134	55 638	53 263	67 208	69 301	75 170

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	17 700	20 376	20 478	22 740	23 164	21 802	32 950	32 135	34 804
Compensation of employees	12 663	14 269	15 837	18 211	17 955	17 218	18 895	20 204	21 605
Salaries and wages	9 467	12 104	13 255	15 501	15 270	14 508	16 724	17 914	19 187
Social contributions	3 196	2 165	2 582	2 710	2 685	2 710	2 171	2 290	2 418
Goods and services	5 037	6 107	4 641	4 529	5 209	4 584	14 055	11 931	13 199
of which									
Specify item									
Specify item									
Specify item	5 037	6 107	4 641	4 529	5 209	4 584	14 055	11 931	13 199
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	43	33	12	157					
Provinces and municipalities	36	33	12						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	36	33	12						
Municipalities	36	33	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	7			157					
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	7					157			
Social benefits	7								
Other transfers to households						157			
Payments for capital assets	1 663	2 130	3 269	176	47		82	194	
Buildings and other fixed structures			400						
Buildings									
Other fixed structures			400						
Machinery and equipment	1 470	2 049	2 651	176	7		82	194	
Transport equipment									
Other machinery and equipment	1 470	2 049	2 651	176	7		82	194	
Cultivated assets									
Software and other intangible assets	193	81	218			40			
Land and subsoil assets									
Total economic classification: Programme (5 Technology Research and Devel	19 406	22 539	23 759	22 740	23 340	22 006	33 032	32 329	34 804

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	3 460	36 980	8 440	6 717	51 250	6 689	7 819	8 322	8 738
Compensation of employees	1 989	2 871	3 357	3 850	3 850	3 482	3 348	3 582	3 833
Salaries and wages	1 690	2 209	2 927	3 200	3 200	2 832	2 920	3 130	3 356
Social contributions	299	662	430	650	650	650	428	452	477
Goods and services	1 471	34 109	5 083	2 867	47 400	3 207	4 471	4 740	4 905
of which									
Specify item									
Specify item									
Specify item	1 471	34 109	5 083	2 867	47 400	3 207	4 471	4 740	4 905
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	9 559	10 139	10 312	19 702	19 202	14 981	23 162	26 473	31 614
Provinces and municipalities	9	7	15						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	9	7	15						
Municipalities	9	7	15						
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	9 550	10 132	10 297	19 702	19 202	14 981	23 162	26 473	31 614
Public corporations and private enterprises ⁵	9 550	10 132	10 297	19 702	19 202	14 981	23 162	26 473	31 614
Public corporations	9 550	10 132	10 297	19 702	19 202	14 981	23 162	26 473	31 614
Subsidies on production	9 550	10 132	10 297	19 702	19 202	14 981	23,162	26,473	31,614
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	91	157	73	77	77	47	82	86	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	91	157	73	77	77	47	82	86	
Transport equipment									
Other machinery and equipment	91	157	73	77	77	47	82	86	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (6 Agricultural Economics)	13 110	47 276	18 825	26 496	70 529	21 717	31 063	34 881	40 352

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	19 224	21 179	25 242	28 616	27 369	26 419	32 705	32 082	33 685
Compensation of employees	14 297	15 548	18 047	18 949	18 779	16 982	20 373	21 798	23 325
Salaries and wages	12 152	13 452	15 494	16 268	16 098	14 301	17 750	19 030	20 405
Social contributions	2 145	2 096	2 553	2 681	2 681	2 681	2 623	2 768	2 920
Goods and services	4 927	5 631	7 195	9 667	8 590	9 437	12 332	10 284	10 360
of which									
Specify item									
Specify item									
Specify item	4 927	5 631	7 195	9 667	8 590	9 437	12 332	10 284	10 360
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	153	50	21			58			
Provinces and municipalities	52	50	21						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	52	50	21						
Municipalities	52	50	21						
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	101					58			
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	101					58			
Social benefits	101								
Other transfers to households						58			
Payments for capital assets	698	2 250	2 600	5 926	8 745	6 883	5 808	9 020	9 184
Buildings and other fixed structures		500	2 500	2 600	3 669	4 907	1 558	7 948	9 061
Buildings									
Other fixed structures		500	2 500	2 600	3 669	4 907	1 558	7 948	9 061
Machinery and equipment	698	1 750	100	3 326	5 076	1 976	4 250	1 072	123
Transport equipment					1 450				
Other machinery and equipment	698	1 750	100	3 326	3 626	1 976	4 250	1 072	123
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (7 Structured Agriculture Training)	20 075	23 479	27 863	34 542	36 114	33 360	38 513	41 102	42 869

Table B.3(8): Payments and estimates by economic classification:(8 Planning, Impact, Pollution and Waste Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	6 628	8 226	10 962	11 953	11 194	10 815	47 099	17 649	19 499
Compensation of employees	4 806	5 897	7 939	8 254	7 662	8 478	10 217	10 916	11 658
Salaries and wages	4 085	5 163	6 949	7 296	6 704	7 520	9 072	9 708	10 384
Social contributions	721	734	990	958	958	958	1 145	1 208	1 274
Goods and services	1 822	2 329	3 023	3 699	3 532	2 337	36 882	6 733	7 841
of which									
Specify item									
Specify item									
Specify item	1 822	2 329	3 023	3 699	3 532	2 337	36 882	6 733	7 841
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	14	24	5						
Provinces and municipalities	14	24	5						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	14	24	5						
Municipalities	14	24	5						
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	141	202	393	50	8 059		440	462	475
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	141	202	393	50	8 059		440	462	475
Transport equipment									
Other machinery and equipment	141	202	393	50	8 059		440	462	475
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (8 Planning, Impact, Pollution and	6 783	8 452	11 360	12 003	19 253	10 815	47 539	18 111	19 974

Table B.3(9): Payments and estimates by economic classification:(9 Ecosystems, Biodiversity and Heritage Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
<i>of which</i>									
<i>Specify item</i>									
<i>Specify item</i>									
<i>Specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	107 329								
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
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	107 329	96 367	7 300						
Public corporations and private enterprises ⁵	107 329	96 367	7 300						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	107 329	96 367	7 300						
Subsidies on production									
Other transfers	107 329	96 367	7 300						
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	3 000	3 130							
Buildings and other fixed structures	3 000	3 130							
Buildings									
Other fixed structures	3 000	3 130							
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (9 Ecosystems, Biodiversity and H	107 329	3 000	3 130						

Table B.3(10): Payments and estimates by economic classification:(10 Environmental Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	23 844	26 553	31 590	33 747	42 283	35 181	42 202	39 006	40 806
Compensation of employees	19 198	21 474	22 295	26 222	26 148	24 858	25 124	26 882	28 765
Salaries and wages	16 318	17 972	18 033	22 247	22 173	20 883	21 723	23 294	24 980
Social contributions	2 880	3 502	4 262	3 975	3 975	3 975	3 401	3 588	3 785
Goods and services	4 646	5 079	9 295	7 525	16 135	10 323	17 078	12 124	12 041
of which									
Specify item									
Specify item									
Specify item	4 646	5 079	9 295	7 525	16 135	10 323	17 078	12 124	12 041
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	99	76	10		5 100	303			
Provinces and municipalities	59	71	10						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	59	71	10						
Municipalities	59	71	10						
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	40	5			5 100	303			
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	40	5			5 100	303			
Social benefits	40	5			5 100				
Other transfers to households						303			
Payments for capital assets	241	470	1 346	3 568	596	1 789	1 120	6 307	7 168
Buildings and other fixed structures				3 500	500	1 750		6 156	7 018
Buildings									
Other fixed structures				3 500	500	1 750		6 156	7 018
Machinery and equipment	241	470	1 346	68	96	39	1 120	151	150
Transport equipment									
Other machinery and equipment	241	470	1 346	68	96	39	1 120	151	150
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (10 Environmental Development)	24 184	27 099	32 946	37 315	47 979	37 273	43 322	45 313	47 974

Table B.3(11): Payments and estimates by economic classification:(11 Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	25 889	27 985	17 723	16 464	19 949	15 487	18 078	22 557	27 735
Compensation of employees	6 734	9 072	9 513	10 569	10 599	9 645	10 061	10 074	10 779
Salaries and wages	5 650	7 828	8 050	8 946	8 976	8 022	8 706	8 645	9 271
Social contributions	1 084	1 244	1 463	1 623	1 623	1 623	1 355	1 429	1 508
Goods and services	19 155	18 913	8 210	5 895	9 350	5 842	8 017	12 483	16 956
of which									
Specify item									
Specify item									
Specify item	19 155	18 913	8 210	5 895	9 350	5 842	8 017	12 483	16 956
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	17	34	39			8			
Provinces and municipalities	17	34	39						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	17	34	39						
Municipalities	17	34	39						
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						8			
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						8			
Social benefits						8			
Other transfers to households									
Payments for capital assets	11	100	293	150	50	59	267	167	175
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10						50		
Transport equipment									
Other machinery and equipment	10						50		
Cultivated assets		100	100	100		9	67	61	64
Software and other intangible assets	1		193	50	50	50	150	106	111
Land and subsoil assets									
Total economic classification: Programme (11 Land Administration)	25 917	28 119	18 055	16 614	19 999	15 554	18 345	22 724	27 910

Table B.4: Payments and estimates by economic classification Agriculture and Land Administration"of which" items

.....									
Total economic classification: Agriculture and Land Administration)									
Agriculture									
Current payments	123 575	156 374	116 373	111 847	254 113	113 684	213 485	158 645	194 318
.....									
Goods and services	123 575	156 374	116 373	111 847	254 113	113 684	213 485	158 645	194 318
of which									
Consultants	16 703	19 265	9 762	6 098	7 098	6 098	7 622	8 532	11 464
Audit and Legal Fees	1 565	1 565	1 565	1 565	1 565	1 565	1 565	1 643	2 500
Busarries and Class Fees	1 194	839	918	2 488	2 488	2 461	4 342	2 451	3 051
Travel and Subsistance	11 264	13 134	14 627	14 712	14 003	13 003	21 870	18 175	21 214
Maintenance, Repairs and running Cost	1 591	5 952	6 410	8 775	8 235	7 835	7 113	7 439	10 039
Owned and Leasehold propety expenditure	6 095	7 412	6 994	8 545	8 545	8 545	8 096	8 606	12 410
Inventory	34 285	38 441	27 643	32 077	32 131	31 443	40 424	36 399	28 131
Other	50 878	69 766	48 454	37 587	180 048	42 734	122 453	75 400	105 509
.....									
Total economic classification: Agriculture and Land Administration	123 575	156 374	116 373	111 847	254 113	113 684	213 485	158 645	194 318

Table B.5: Details on Infrastructure

Table 5.10(a): Summary of receipts: Vote 05: Agriculture and Land Administration

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
1														
...														
n														
Total new constructions (buildings and infrastructure)														
2. Rehabilitation/upgrading (R thousand)														
1	Environmental Structures				30/4/2007		10	13 156	3 534		7 500		6 156	7 018
...	Agriculture						7	12 063			7 673		9 020	9 061
n														
Total rehabilitation/upgrading								25 219	3 534	0	15 173	0	15 176	16 079
3. Recurrent maintenance (R thousand)														
1	Veterinary Services				30/4/2007		4	10 609	1 646		1 450		2 446	2 625
...	Maintenance of Dams				30/4/2007		1	1 920	102					
n					30/4/2007		2	2 700	2 337		6 500		2 744	2 882
Total other capital projects								15 229	4 085	0	7 950	0	5 190	5 507
4. Other capital projects (R thousand)														
1	Value Adding				2007/01/05		6	49 181	17 442		23 162		26 473	31 614
...														
n														

To be appropriated by Vote 2008/2009	R 442 654 000
Statutory amount	R 945 000
Responsible MEC	MEC for Economic Development and Planning
Administrating department	Department of Economic Development and Planning
Accounting Officer	DDG: Economic Development and Planning

1. Overview

Vision

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

Mission

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

To take the leading role in the development of the economy in the province.

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 from 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.

Strategic Goals and Objectives

- Stimulate robust and sustainable economic growth,
- Reduce unemployment, poverty and inequality,
- Contribute towards the reduction of the spread of HIV and AIDS,
- Facilitate human resource development with relevant skills and entrepreneurial culture,
- Drive and monitor integrated planning in the province, and
- Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.

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

Broader Policies, Priorities and Strategic Goals

- Reconstruction and Development Programme,
- Growth, Employment and Redistribution Strategy, and
- Provincial Growth and Development Strategy.

Priorities

To meet the following objectives;

- Job creation,
- Fighting poverty, and
- Promoting equality.

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 (2007/08)

Enterprise Development

SMME and Cooperatives

The Province has just concluded a Provincial Cooperative Strategy that will guide us and the entire province to build a robust, vibrant and sustainable cooperatives movement. The strategy calls for:

- A compact between our government, private sector and civil society to actively support and promote cooperatives.
- A Provincial Cooperatives Coordinating Committee to coordinate this support.
- We need to take stock of all underutilized or unused buildings in both levels of our government, renovate them and make them available to serve as incubation centres for cooperatives.

SMME Strategy

The Department is finalizing the Provincial SMME Strategy. The SMME strategy, together with the cooperatives one, positions us to focus on accelerating job creation and poverty alleviation through enterprise development.

The Department continued its entrepreneurship development and awareness for targeted groups by hosting a total of 20 seminars in the municipalities, including a provincial seminar at Albert Luthuli. The Department further hosted the National Awards on Black Business Supplier Development Programme of the Dept of Trade and Industry with an aim to encourage our people to access all dti products, services and grants.

The Rollout of SEDA is now squarely focused on quality and effectiveness. While expansion is still being considered, we have about 25 thousand people that physical engaged SEDA for various business developments across the Province. From April to December we had 17508 people accessing SEDA with 2028 entrepreneurs (HDI) receiving training on productivity, export and business management. During the same intervening period, 576 jobs were created and 2023 jobs sustained. It is anticipated that 300 more jobs will have be created from MEGA`s funding activities by the end of this current financial year. The recruitment of New Business Finance (NBF) is bearing fruits. NBF is, on average, funding fifty entrepreneurs in the province

The department successfully hosted a BEE conference in May 2007 which culminated in the establishment of a Provincial BEE Advisory Committee. Continuous engagements have taken place with major corporations in the province (SAPPI, SASOL, TSB, SONAE NOVOBOARD) to sensitise them on BEE.

The LED directorate has participated in the analysis of the 21 municipalities within the province coordinated by DPLG to make them credible. Participated in the development of LED plan for Dr JS Moroka, which is a sector plan to support the IDP plan. The LED plan was adopted by the municipal council and stakeholder meeting was held for the development of a rollout programme. A process is underway for the development of an investment plan for Gert Sibande Municipalities. Service providers will be appointed in January 2008. The Directorate together with GTZ has facilitated a training programme implemented in Dr JS Moroka during August.

TRADE AND INDUSTRY DEVELOPMENT

Interactions are taking place with the mining companies to implement MMEPPI to assist the SMMEs to secure procurement deals within the mining industry, although there are some challenges. Ticket to Export Training will be embarked upon in the third quarter of the financial year and the programme is aimed at capacitating small companies with export knowledge. Export Awareness Campaigns will be conducted in the last quarter of the current financial year wherein enthusiastic and potential exporters will be identified. The Export Awards will take place during the last quarter of the current financial year. The event aims to inculcate a culture of exporting in the province. The programme will include 3 categories; small, medium and large and will cover a wide range of sectors in the economy. The department participated in 5 different domestic and international trade exhibitions, viz Export Africa 2007, "One of Kind 2007 exhibition" in August, SAITEX in October 2007, FACIM in Mozambique in August 2007 and the South African Handmade Collection exhibition in George in November 2007. 30 trained through MERSETA under MSI and 10 learners in Furn Tech in stainless steel and furniture respectively. One AMTS programme implemented and the service providers recommended that the implementation of PRIME should be done through CSIR. Two incubates successfully exiting Mpumalanga Stainless Steel Initiative. The department has funded the MSI strategic planning session to ensure that there is continuous service delivery. Carbon Steel and Stainless Steel Value Addition Programmes could not take place. It is safe to mention that these projects will be continued in the next financial year.

BUSINESS REGULATION AND GOVERNANCE

The final draft of the combined Gambling, Horse Racing and Betting bill has been forwarded to the state law advisors for evaluation.

The Mpumalanga Liquor Licensing Act was passed by the legislature and assented to by the Premier in May 2007. However, the Act will come into operation on a date yet to be determined by the Premier. The draft regulation in terms of the liquor act has been finalized and will be published after the Cabinet approval for public comment.

The office of the investigations of unfair business practice and office of clerk of the court were established and staff appointed. The Consumer Services Section resolved 913 cases out of 920 and the section anticipate resolving all the cases by the end of the last quarter.

Various educational programmes were held through various radio stations within Mpumalanga. 36 workshops 58 radio slots, 2 road shows and 14 adverts were conducted in this financial and the rest will be done by the end of the financial year.

ECONOMIC PLANNING

Sector strategies consolidated and incorporated into National Industrial Programme (IPAP): Portfolio of current economic conditions on mining towns finalised. The studies on Komatipoort Dry Port and KMIA industrial park has been finalised in the current financial year.

In order to encourage knowledge intensivity, 5 workstations are operational at head office and development of basic GIS on Maputo corridor projects finalised.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2008/2009)

INTEGRATED ECONOMIC DEVELOPMENT SERVICES

The Department has met with big companies in the province such as Sasol, Eskom, Sappi and TSB to unlock procurement opportunities and there are many. We call on our youth to position themselves to can provide such organizations with the products that they procure in the best standards needed. A total of 50 cooperatives will be trained through the EPWP program in the new financial year. The Dept plans to accelerate cooperatives development by establishing 30 cooperatives. We are also calling on our FET colleges to incorporate cooperative education into their curriculum to help bridge the skill shortage.

The Department is now ready to focus and target more of the informal sector to take it into the formal sector. MEGA has allocated R14m for SMME's and R6m for cooperatives. The Economic Empowerment programme will focus on developing the provincial BEE strategy and creating awareness on BEE in the province. Advocacy meetings with big corporations will be held and the Codes of Good Practice communicated.

As part of integrated planning the LED directorate will work closely with other stakeholders to align the LED plans for municipalities along the Moloto Rail Corridor Initiative. Support improvement of capacity in municipalities to be able to take ownership of LED projects in partnership with the Department of Local Government and Housing. Facilitate stakeholders for the implementation for identified LED projects in municipalities. Align departmental plans with both national and local plans.

TRADE AND INDUSTRY DEVELOPMENT

South Africa is to develop a yearly industrial policy action plan to guide the implementation of the recently-approved National Industrial Policy Framework (NIPF), which formed part of government's drive to increase manufacturing production and value-added exports as part of its aims to lift South Africa's growth above the targeted 6% a year, assist in the implementation of sector strategies that had been identified and finalised. These included the Accelerated and Shared Growth Initiative of South Africa's three priority sectors - Business Process Outsourcing and Off shoring, tourism and bio fuels

There continues to be a need to develop interventions that will be specifically targeted to key groups in the second economy, in order to ensure that they form part of the inputs in the supply chain of goods required for economic growth. Despite the considerable success in the country's macroeconomic performance, unemployment and poverty continues to bedevil South Africa, suggesting that the benefits of economic growth are not shared.

In meeting the developmental challenge, the Province will be adopting an evidence-based stance to spatially understand and quantify the progress and challenges for economic growth in the Province as a whole. Our provincial economic strategies are outdated and require specific revamp in line with the new National industrial policy framework and will be designed to enable the Province to pursue a Shared Growth and Development Agenda. The national fiscal framework takes its direction from the policy objectives outlined in Accelerated and Shared Growth Initiative-South Africa (AsgiSA). In line with the dictates of AsgiSA in the coming financial year, we will be putting more effort into programmes that seek to intervene in unlocking the constraints and bottlenecks which must be unblocked in order for us to achieve higher growth and to share its benefits amongst all our people. Interventions to undo these barriers fall into six broad categories: economic infrastructure investment; sector investment strategies; scarce skills and education initiatives; second economy interventions; and macro-economic issues

National government relies strongly on provinces for implementation in the area of infrastructure investment, including roads, bulk infrastructure and housing. As a Province we will be playing an important role in carrying out sector investment strategies in those areas receiving top attention from AsgiSA—business process outsourcing (BPO), tourism, agro-processing and bio-fuels

The department will be seeking to establish various specific sector bodies in order to give targeted support the identified priority sectors. The main role of these sector bodies, in which key players in the sectors will be represented, will be to design support interventions for their sectors, to seek resources with which to implement the intervention, and to co-ordinate the implementation of those interventions. The priority sectors previously identified for support include:

Tourism, BPO, agro processing, petrochemicals, wood and wood products. Creative industries, metals and engineering have also been identified as significant sectors and active role in promoting downstream economic activities that not only stimulate job creation, but also broaden economic participation.

The department has in the past few years been very good at conceptualizing and conducting feasibility and implementation plans, but it has dismally failed to implement its plans because of lack of know-how. The Department of Economic Development and Planning will also be exploring the use of outside agencies (referred to as Special Purpose Vehicles) in order to deliver on its mandate over the 2008 MTEF. The Department will conduct a review of all of the project plans/feasibilities conducted thus far in order to ensure the most appropriate institutional framework and vehicle for achieving the objectives of the Department. This process will include a review of the trade and investment promotion activities supported by the Department, with a view to up-scaling and intensifying this area of work. One flagship project (Maputo Development Corridor) will be co-ordinated. It will also be participating in the Moloto Development Corridor with key infrastructural and product development and sectoral development projects.

In Moloto Development Corridor, the department will work closely with the Department of Roads and Transport, whilst identifying possible economic opportunities, along the corridor. Capacity building and Incubation programmes will be continued amongst the key ASGISA interventions through skills transfer, up killing and re-skilling of labour force to meet the demands of the provincial economy. These will include the following:

- Programme for Industrial Manufacturing Excellence (PRIME).
- Export Resource Network (ERN).
- Carbon Steel and Stainless Steel Value Addition Programmes.
- Mining Procurement Capacity Building.
- Mpumalanga Regional Tooling Initiative.
- Furniture Technology Centre Programmes.

The department will further look at broadening its scope of intervention in most key sectors of the province such as participation in general metals rather than only stainless steel. These interventions will create an inclusive economy that diversity, add value, absorb labour and encourage new business initiatives.

Another section that requires to be pursued for major job creation is the services sector specifically, Business Processing Outsourcing (BPO)The Kruger-Malelane Junction Edutainment Centre is supported which integrates entertainment and indigenous educational facilities for arts, crafts and cultured programmes. With reference to the Heritage, Greening Mpumalanga and Tourism Flagship, a number of huge tourism conservation projects will be developed: Blyde River Canyon Cable Way with accommodation facilities earmarked,

- Kruger National Park Belt Development with lodges,
- Lubombo Trans-frontier Park,
- Barberton Museum Development, and
- Malolotja Songimvelo Trans-frontier Park.

BUSINESS REGULATION AND GOVERNANCE

The department will be conducting the World Consumer Day in the last quarter of the financial year. By making the necessary staff appointments and the establishment of the office for prohibition of unfair Business Practices the Consumer Services Unit will increase its capacity to resolve cases. The department together with the National Department of Trade and Industry will continue to conduct awareness campaigns on the National Credit Act throughout the province.

ECONOMIC PLANNING

The Economic Planning Programme will concentrate on developing an integrated economic plan emanating from the sector studies done in 2007/8. It will further work on the research that was conducted to determine economic development opportunities on the proposed Moloto Development Corridor. The finalisation of three research projects; KMIA Industrial Park, a strategy to revitalise mining towns will be developed as well as the output on the market survey on the Komatipoort Dry Port. To monitor and evaluate the impact of provincial economic projects, policies and strategies.The programme will further ensure that statistical information is communicated to the relevant stakeholders on, at least, a monthly basis.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	125 378	165 995	311 485	341 348	351 348	351 348	421 270	468 301	499 290
Conditional grants									
Departmental receipts	49 858	24 500	10 000	20 000	20 000	20 000	21 384	23 095	24 942
Total receipts	175 236	190 495	321 485	361 348	371 348	371 348	442 654	491 396	524 232

4.2 Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	23 883	27 404	29 419	31 966	31 966	31 966	33 762	34 456	36 177
Casino taxes	20 617	22 444	24 088	25 951	25 951	25 951	27 988	28 486	29 910
Horse racing taxes	2 533	3 500	4 000	4 000	4 000	4 000	4 000	4 000	4 200
Liquor licences	622	1 344	1 195	1 823	1 823	1 823	1 556	1 711	1 796
Tourist Guide	90	95	110	160	160	160	180	216	226
Commission of Insurance	21	21	26	32	32	32	38	43	45
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	387	684	774	758	758	758	832	2 232	2 346
Sales of capital assets									
Financial transactions in assets and	38	55	54	70	70	70	86	92	96
Total departmental receipts	24 308	28 143	30 247	32 794	32 794	32 794	34 680	36 780	38 619

Table 6.3: Summary of receipts: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	125 378	165 995	311 485	341 348	351 348	351 348	421 270	468 301	499 290
Conditional grants									
Other (Specify)	49 858	24 500	10 000	20 000	20 000	20 000	21 384	23 095	24 942
Total Treasury funding	175 236	190 495	321 485	361 348	371 348	371 348	442 654	491 396	524 232
Departmental receipts									
Tax receipts	23 772	27 288	29 283	31 774	31 774	31 774	33 544	34 197	35 906
Casino taxes	20 617	22 444	24 088	25 951	25 951	25 951	27 988	28 486	29 910
Horse racing taxes	2 533	3 500	4 000	4 000	4 000	4 000	4 000	4 000	4 200
Liquor licences	622	1 344	1 195	1 823	1 823	1 823	1 556	1 711	1 796
Motor vehicle licences									
Sales of goods and services other than	111	116	136	192	192	192	218	259	271
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	387	684	774	758	758	758	832	2 232	2 346
Sales of capital assets									
Financial transactions in assets and	38	55	54	70	70	70	86	92	96
Total departmental receipts	24 308	28 143	30 247	32 794	32 794	32 794	34 680	36 780	38 619
Total receipts	199 544	218 638	351 732	394 142	404 142	404 142	477 334	528 176	562 851

5. PAYMENT SUMMARY

5.1 Key assumptions

- Sector Development
- Enterprise Development
- Business Regulation
- Financial Management

5.2 Programme Summary

Table 6.4: Summary of payments and estimates: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration	22 398	32 893	41 427	52 168	51 943	51 943	86 369	100 226	105 743
Integrated Economic Development	13 153	10 269	165 206	259 594	260 529	260 529	93 825	98 767	104 567
Trade and Industry Development	136 437	133 833	79 524	19 806	22 153	22 153	203 713	229 748	248 230
Business Regulation			21 058	14 796	15 097	15 097	43 129	45 960	48 362
Economic Planning	3 248	13 500	14 270	14 984	21 626	21 626	15 618	16 695	17 330
Total payments and estimates: (nan	175 236	190 495	321 485	361 348	371 348	371 348	442 654	491 396	524 232

5.3 Summary of Economic Classification

Table 6.5: Summary of provincial payments and estimates by economic classification: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	170 352	184 295	167 255	120 819	124 884	124 884	170 657	191 665	203 256
Compensation of employees	87 136	91 673	94 671	42 508	42 028	42 376	94 369	104 054	112 504
Goods and services	83 216	92 622	72 584	78 311	82 856	82 508	76 288	87 611	90 752
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	4 700	4 700	154 024	238 029	243 964	243 964	269 372	296 974	318 048
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	2 700	2 500	3 400	123 651	60 905	60 905	63 950	67 148	70 506
Foreign governments and international organisations									
Non-profit institutions	2 000	2 200	150 624	114 378	183 059	183 059	205 422	229 826	247 542
Households									
Payments for capital assets	184	1 500	206	2 500	2 500	2 500	2 625	2 757	2 928
Buildings and other fixed structures									
Machinery and equipment	184	1 500	206	2 500	2 500	2 500	2 625	2 757	2 928
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nam	175 236	190 495	321 485	361 348	371 348	371 348	442 654	491 396	524 232

5.4 Transfers

5.4.1 Transfers to Public Entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
MEGA	2 700	2 500	3 400	60 905	60 905	60 905	63 950	67 148	70 506
MTPA			137 228	147 606	152 606	152 606	168 916	189 654	204 861
MGB			6 636	21 853	21 853	21 853	25 506	27 172	28 681
Zithabiseni	2 000	2 200	6 760	7 665	8 600	8 600	11 000	13 000	14 000
Total departmental	4 700	4 700	154 024	238 029	243 964	243 964	269 372	296 974	318 048

5.5.2 PROGRAMME DESCRIPTION

5.1 Programme 1: Administration

Strategic Goals

- Office of the MEC and HOD
- Provide effective and efficient administrative support service and leadership for the department.
- Corporate Services
- Provide sound financial and administrative support to the department.

Strategic Objectives

- Office of the MEC
- Provide political leadership, management and oversight of economic development institutions and systems for effective and efficient implementation of the political mandate.
- Office of the HOD
- Provide effective and efficient strategic leadership to the department.
- Conduct an oversight and Chief Accounting Role.
- Corporate Services
- Provide efficient and effective administration support to the department.

1. Programme Summary

Table 6.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Office of the MEC	3 272	5 643	4 735	4 725	4 061	4 061	4 152	4 992	5 390
Management Services (HOD)	3 500	5 300	3 527	6 808	8 763	8 763	6 049	6 777	7 032
Financial Management			16 188	24 638	23 454	23 454	40 609	50 246	51 662
Corporate Services	15 626	21 950	16 977	15 997	15 665	15 665	35 559	38 211	41 659
Total payments and estimates: Proc	22 398	32 893	41 427	52 168	51 943	51 943	86 369	100 226	105 743

2. Summary of Economic Classification

Table 6.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	22 214	31 393	41 221	49 668	49 443	49 443	85 144	98 926	104 243
Compensation of employees	9 500	13 500	18 469	27 454	27 855	27 855	43 634	48 811	53 660
Goods and services	12 714	17 893	22 752	22 214	21 588	21 588	41 510	50 115	50 583
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	184	1 500	206	2 500	2 500	2 500	1 225	1 300	1 500
Buildings and other fixed structures									
Machinery and equipment	184	1 500	206	2 500	2 500	2 500	1 225	1 300	1 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	22 398	32 893	41 427	52 168	51 943	51 943	86 369	100 226	105 743

Programme 2: Integrated Economic Development Services

Strategic Goal

Enhance shared economic growth through sustainable enterprises.

Strategic Objectives

♦ Enterprise Development

Promote and develop small enterprises.

♦ Local Economic Development

Facilitate local economic development.

♦ Economic Empowerment (BBBEE)

Facilitate the process of implementation of Broad-Based Black Economic Empowerment [BBBEE] Policy.

3. Programme Summary

Table 6.9: Summary of payments and estimates: Integrated Economic Development Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
R thousand									
Office Support	1 001	1 500	1 605	1 685	1 073	1 073	1 685	1 769	1 857
Enterprise Development	12 152	8 769	162 401	253 999	255 348	255 348	82 311	86 509	91 685
Local Economic Development				1 810	1 202	1 202	2 644	2 909	3 066
Economic Empowerment			1 200	2 100	2 906	2 906	7 185	7 580	7 959
Total payments and estimates: Prog	13 153	10 269	165 206	259 594	260 529	260 529	93 825	98 767	104 567

4. Summary of Economic Classification

Table 6.10: Summary of provincial payments and estimates by economic classification: Integrated Economic Development Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
R thousand									
Current payments	8 453	5 569	11 182	21 565	16 565	16 565	29 375	31 119	33 561
Compensation of employees	4 172	2 500	4 206	6 380	6 975	6 975	17 636	17 871	18 806
Goods and services	4 281	3 069	6 976	15 185	9 590	9 590	11 739	13 248	14 755
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	4 700	4 700	154 024	238 029	243 964	243 964	63 950	67 148	70 506
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			3 400	123 651	60 905	60 905	63 950	67 148	70 506
Foreign governments and international organisations									
Non-profit institutions	2 700	2 500	150 624	114 378	183 059	183 059			
Households	2 000	2 200							
Payments for capital assets							500	500	500
Buildings and other fixed structures									
Machinery and equipment							500	500	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	13 153	10 269	165 206	259 594	260 529	260 529	93 825	98 767	104 567

5. Service Delivery Measures

Integrated Economic Development Services

Strategic Objective	Performance Measure	2006/7 Actual	2007/8 Estimates	2008/9 Estimates
Sub Programme: Enterprise Development				
To support and develop business enterprises.	Number of non-financial institutions supported and monitored	5 seda branches 10 EICs supported and monitored	Monitoring and support the 5 SEDA branches 2 EICs	2 additional seda 2 EICs supported and monitored
	Number of financial institutions supported and monitored	3 financial institutions supported and monitored	3 financial institutions supported and monitored	4 financial institutions supported and monitored
	Number of SMMEs supported non-financial institutions	15732 SEDA 500 (EDD)	17305 SEDA 1000 EDD	19035 SEDA 1000 EDD
	Number of SMMEs supported through financial	100	200	250
	Review the provincial SMME development support strategy	Strategy not reviewed	Reviewed SMME strategy	Implement the reviewed SMME strategy 3X Seminars per districts for targeted groups
	Develop and implement the cooperative strategy	Strategy not developed	Development of the cooperative strategy	Implementation, monitor and review of the cooperative strategy
	Number of cooperatives established and maintained	6 established and maintained	10 established and 10 maintained	30 established and 20 maintained
	Number of awareness programme conducted on Cooperatives	10 awareness programmes conducted	12 awareness programmes conducted	14 awareness programmes conducted
Sub Programme: Economic Empowerment				
To ensure the participation of HDIs in the mainstream of the economy	Number of initiatives implemented in line with the strategy	Consulted with role players and focus groups	Provincial BBBEE Strategy developed	Implement and monitor the BBBEE Strategy
	Percentage Value of procurement spend to BBBEE Businesses through public procurement opportunities in the province	Actual not available	Report on compliance to BEE by government and state institutions	An analysis report on the procurement spend by government

	Number of awareness programmes on BBBEE conducted	Tourism BBBEE charter launched	4 BEE awareness programmes conducted and a conference hosted	4 BEE awareness programmes conducted
	Number of empowered companies evaluated and analysed in the various industry sectors.	No companies evaluated	Report on the analysis of empowered companies in Mpumalanga	Develop and maintain a database of empowered companies in the province
	Number of big corporates sensitised on BEE	No big corporates sensitised	A BEE sensitive and informed corporate in Mpumalanga	8 Corporations sensitised on BEE
	Provincial BEE Advisory Committee established	No committee was established	Provincial BEE Advisory Committee Established and operationalised	Support the activities of the Provincial BEE Advisory Committee
Sub Programme: LED				
To provide strategic economic development support to municipalities	LED strategy developed and implemented	Provincial LED strategy produced	Implement, Review and update the LED strategy	Implement, Review and update the LED strategy
	Number of municipal Plans aligned to departmental plans and PGDS	3 district municipalities aligned to the departmental plans and PGDS	6 local municipalities aligned to the departmental plans and PGDS	21 local municipalities aligned to the departmental plans and PGDS
	Number of capacity building interventions conducted	3 capacity building intervention conducted	6 capacity building interventions conducted	8 capacity building interventions conducted
	No of projects supported	N/A	N/A	4 projects supported within municipalities along the corridors
				Support LED project per Municipality in Ehlanzeni

Programme 3: Trade and Industry Development

Strategic Goal

Drive trade, industry development, export promotion and to attract investments.

Stimulate sustainable tourism growth and enhance biodiversity conservation.

Strategic Objective

- Trade and Investment Promotion
- Ensure growth in exports and investment in the province
- Sector Development
- Ensure the development of competitive industries in growth sectors
- Industrial Development
- Ensure industrial development in the province
- Tourism Biodiversity Conservation
- Create a platform to enhance sustainable tourism growth
- Ensure that the MTPA delivers on the mandate of the department

6. Programme Summary

Table 6.11: Summary of payments and estimates: Trade and Industry Development

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Office Support				1 685	1 348	1 348	1 685	1 769	1 847
Trade and Investment Promotion	99 167	80 833	59 100	8 400	5 547	5 547	7 820	8 261	8 817
Sector Development	24 033	25 000	12 424	5 915	11 899	11 899	5 211	6 523	6 914
Industry Development	13 237	28 000	8 000	3 359	3 806	3 806	4 897	5 841	6 191
Tourism							184 100	207 354	224 461
Total payments and estimates: Proc	136 437	133 833	79 524	19 359	22 600	22 600	203 713	229 748	248 230

7. Summary of Economic Classification

Table 6.12: Summary of provincial payments and estimates by economic classification: Trade and Industry

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	136 437	133 833	79 524	19 359	22 600	22 600	23 497	26 794	29 069
Compensation of employees	70 216	73 400	61 512	4 025	3 688	3 688	15 437	17 564	19 167
Goods and services	66 221	60 433	18 012	15 334	18 912	18 912	8 060	9 230	9 902
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:							179 916	202 654	218 861
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions							179 916	202 654	218 861
Households									
Payments for capital assets							300	300	300
Buildings and other fixed structures									
Machinery and equipment							300	300	300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	136 437	133 833	79 524	19 359	22 600	22 600	203 713	229 748	248 230

8. Service Delivery Measures

Strategic Objective	Performance Measure	2006/7 Actual	2007/8 Estimates	2008/9 Estimates
Sub-programme: Trade and Investment Promotion				
To ensure growth in exports and direct investment into the province	Number of export based development programmes	3 export related programs (ticket to export; awareness and	4 export related programmes	4 Export related programmes <ul style="list-style-type: none"> • Awareness Campaign • Ticket to Export • Pre-post exhibitions Training • Small exporters development programme
	Number of exporters exposed to new markets	4 exporters exposed to new markets	4 trade shows 36 Exporters participating in trade shows	4 trade shows 40 Exporters participating in trade shows
	Number of new export deals facilitated	4 new exporters deals facilitated	6 prospective export deals entered into as a result of the trade shows	6 prospective export deals entered into as a result of the trade shows
	Number of KPI's achieved	1 foreign direct investment worth R5m	Value of trade and investment as per KPI in the shareholders compact	Value of trade and investment as per KPI in the shareholders compact

Sub-programme: Sector Development				
To ensure the development of competitive industries in the growth sectors	Number of opportunities handed over to MEGA for implementation	<ul style="list-style-type: none"> Metals (Stainless steel,- Pall rings and allied metals) 	2 Metals (Stainless steel,- Pall rings and allied metals)	<ul style="list-style-type: none"> 2 stainless steel and ferrous projects 1 Plastics conversion project
	Number of manufacturing incubation centers facilitated	<ul style="list-style-type: none"> 3 incubation centers established 	<ul style="list-style-type: none"> 2 incubation centers established 	<ul style="list-style-type: none"> 2 incubation centers established Centre
	Number of capacity building programmes supported	3 capacity building programmes implemented <ul style="list-style-type: none"> MSI Jewelry Furntech 	3 Capacity Building programmes implemented	1 Value Added Training in Carbon Steel, Chemicals & food processing
	Number of small scale mining assisted	2 mining ventures facilitated <ul style="list-style-type: none"> 2 Geological surveys done 	2 mining ventures facilitated and 1 granite beneficiation	<ul style="list-style-type: none"> 2 new mining ventures facilitated
Sub Programme: Industrial Development				
To ensure industrial development in the province	Number of logistics projects implemented	Work in progress	Implementation of the KMIA industrial park	<ul style="list-style-type: none"> Implementation of the KMIA industrial park
	Number of industrial clusters formed and supported	4 Industrial Clusters initiated and supported	4 Industrial Clusters initiated and supported: <ul style="list-style-type: none"> Stainless Steel Wood Stainless Steel Food Wool established 	2 Industrial clusters implemented: Food & Wool
	Number of projects implemented in the flagship	Institutional arrangements for MDC established	Implementation of the MDC flagship projects	Implementation of the MDC flagship projects
Sub-programme: Tourism Development and Conservation				
To create a platform to enhance sustainable tourism growth	Number of policies and regulations reviewed and drafted	Tourism regulations finalized	Monitoring the implementation of the Act, regulations and KPI's inline with shareholders compact	Monitoring the implementation of the Act and the regulation
	Number of tourism monitors contracted	124 tourism monitors contracted	124 tourism monitors contracted	124 tourism monitors contracted
	% Increase in the number of tourists (20% Domestic and 5% International)		Assist to monitor the implementation of KPI's in the shareholders compact	10% Domestic
				2% International
	Position achieved on the national and domestic tourism rankings		Domestic is ranked 8th International 5th	<ul style="list-style-type: none"> Develop strategy to achieve targeted ranking

Programme 4: Business Regulation

Strategic Goal

Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.

Strategic Objective

- Consumer Protection Services
- Implement consumer protection and awareness strategies that create an environment conducive to fair trade
- Liquor Regulation
- Develop and implement liquor regulatory policies and legislation that ensures compliance with applicable liquor Laws.
- Gambling and Betting
- Develop and implement Gambling and Betting regulatory policies and legislation that ensures compliance.
- Business Regulation
- Develop and implement Business regulatory policies and legislation that ensures compliance with business legislation

9. Programme Summary

Table 6.13: Summary of payments and estimates: Business Regulation

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Corporate Governance				1 685	1 338	1 338	1 685	1 769	1 847
Consumer Protection			21 058	4 898	5 686	5 686	11 277	12 775	13 378
Business Regulation				4 898	5 546	5 546	30 167	31 416	33 137
Gambling and Betting				3 315	2 527	2 527			
Total payments and estimates: Prog			21 058	14 796	15 097	15 097	43 129	45 960	48 362

10. Summary of Economic Classification

Table 6.14: Summary of provincial payments and estimates by economic classification: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments			21 058	14 796	15 097	15 097	17 323	18 488	19 431
Compensation of employees			8 000	2 317	2 618	2 618	11 461	12 860	13 500
Goods and services			13 058	12 479	12 479	12 479	5 862	5 628	5 931
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:							25 506	27 172	28 681
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions							25 506	27 172	28 681
Households									
Payments for capital assets							300	300	250
Buildings and other fixed structures									
Machinery and equipment							300	300	250
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi			21 058	14 796	15 097	15 097	43 129	45 960	48 362

11. Service Delivery Measures

Business Regulation

Strategic Objective	Performance Measure	2006/7 Actual	2007/8 Estimates	2008/9 Estimates
Sub-programme: Consumer Protection				
To implement consumer protection and awareness strategies that creates environment conducive to fair trade.	Number of cases received, referred and resolved.	829 consumer cases received, 411 cases resolved and R3 324 560 claimed on behalf of consumers.	1000 cases investigated and 800 resolved	1200 cases investigated and 1000 resolved.
				100% compliance with consumer legislation 1200 inspections conducted
	Number of education awareness programme disseminated.	2,65 million consumers reached through consumer education.	36 workshops, 72 radio slots and 8 road shows conducted.	36 workshops, 80 radio slots and 10 road shows conducted. Consumer International month celebrated
	Policies reviewed and legislation implemented.	Appointed Consumer Protector and Clerk of the Court in terms of the Mpumalanga Consumer	Facilitate full operationalisation of the consumer court and the office of investigation of unfair business	Develop and implement policies and legislations

Sub-programme: Liquor Regulation				
Develop and implement liquor regulatory policies and legislation that ensures compliance with applicable liquor Laws	Compliance with legislation Number of liquor license applications to be processed (within 3 months after receipt of application	1433 applications received 948 approved, 293 deferred, 133 refused	1500 applications to be received with plus minus 1200 being approved Registration and listing of the authority Awareness and education campaigns on the new Mpumalanga Liquor licensing Act	Operationalise the Mpumalanga Liquor Legislation
	Reduction in the number of illegal liquor outlets	Decrease in the number of illegal liquor outlets		

Strategic Objective	Performance Measure	2006/7 Actual	2007/8 Estimates	2008/9 Estimates
Sub-programme: Gambling and Betting				
Promote and maintain an effective and efficient regulatory system for the gambling and betting industry	Compliance with legislation	Maintained compliance with the legislation	Maintenance of compliance with the legislation	Monitor and evaluate the performance of the MGB
	Horse Racing legislation incorporated into the Mpumalanga Gambling Act	Horse Racing Ordinance transferred to the MGB	Horse Racing Bill drafted and amalgamated into the Mpumalanga Gambling Act	Promulgate and Operationalise the Horse Racing Legislation
To educate the public on the negative socio-economic effects of gambling	Number of awareness campaigns	5 Awareness campaigns will be conducted in the Province	15 awareness campaigns are planned for the year	Evaluate the effectiveness of programmes put in place to deal with responsible gambling
Sub-programme: Business Regulations				
To address barriers in the broader business environment, this inhibits business development.	21 Municipalities compliant to the Business Act on Street Trading by-laws	5 municipalities compliant	7 municipalities to be capacitated	5 municipalities to be capacitated with applicable Legislations

Programme 5: Economic Planning

Strategic Goal

Provide economic development policy and research, knowledge management and impact monitoring and evaluation services

Strategic Objective

- Policy and Planning
- Formulate provincial economic policy priorities for integration into the PGDS and to inform program interventions. Drive provincial integrated economic planning.
- Research and Development
- Drive and co-ordinate relevant provincial economic research
- Knowledge Management
- Provide economic and development information intelligence services.
- Monitoring and Evaluation
- Determine the impact and effectiveness of economic policy priorities, strategies and targeted intervention programmes in the province.

12. Programme Summary

Table 6.15: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
CD: Office Support							1 685	1 769	1 847
Economic Policy and Planning	3 248	1 500	1 605	1 685	1 313	1 313	3 051	3 366	3 273
Research and Development		3 500	3 745	3 932	13 932	13 932	4 007	4 288	4 545
Knowledge Management		6 000	6 420	6 742	4 748	4 748	4 200	4 410	4 631
Monitoring and Evaluation		2 500	2 500	2 625	1 633	1 633	2 675	2 862	3 034
Total payments and estimates: Prog	3 248	13 500	14 270	14 984	21 626	21 626	15 618	16 695	17 330

13. Summary of Economic Classification

Table 6.16: Summary of provincial payments and estimates by economic classification: Economic Planning

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	3 248	13 500	14 270	14 984	21 626	21 626	15 318	16 338	16 952
Compensation of employees	3 248	2 273	2 484	2 332	892	892	6 201	6 948	7 371
Goods and services		11 227	11 786	12 652	20 734	20 734	9 117	9 390	9 581
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							300	357	378
Buildings and other fixed structures									
Machinery and equipment							300	357	378
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	3 248	13 500	14 270	14 984	21 626	21 626	15 618	16 695	17 330

14. Service Delivery Measures

Economic Planning

Strategic Objective	Performance Measure	2006/7 Actual	2007/8 Estimates	2008/9 Estimates
Sub-programme: Policy and Planning				
To provide economic policies and strategies.	Number of policies developed. Number of policies review	No policies development nor analysed	Relevant economic policies analyse	3 economic policies analysed
	A provincial integrated economic strategy	6 Provincial integrated sector plans developed	Provincial Economic Development Strategy developed	Review and monitor the provincial economic development strategy
	Number of sector plans developed and approved	No sector plans developed nor approved	6 x Provincial Integrated sector plans developed	4 x Provincial Integrated sector plans developed
Sub-programme: Research and Development				
To ensure the co-ordination of relevant economic research.	Number of economic baseline studies conducted	Consultation and development of terms of reference for the projects developed	Moloto Economic Scoping Analysis completed	Research works on Moloto corridor completed and communicated
			4 x Sector studies conducted	3 sector studies conducted
	Number of research reports compiled.		4 Research works completed and communicated	4 Reports works completed and communicated
Sub-programme: Knowledge Management				

To contribute to the management of information and knowledge on the economy.	• A shared GIS and database on economic information and indicators:	GIS operational on 3 stations and maps on 5 sectors.	10 x fully functional GIS workstations	Review and update GIS
		MS Access data base on DEDP projects operational.	5xBaseline data sets developed	Review and update Data Sets for web access
	A functional resource centre	Resource centre at initiation phase	Construction of resource centre in progress	Expansion of resource services to departmental district offices
	Number of access points to information on Mpumalanga's economy	1 Resource centre plan developed.	Resource centre established	Expansion of resource services to 3 regional offices
	Number of information queries processed	105 information queries processed out of 109 (96%)	100% of queries processed	100% of queries processed
	Number of information products produced on Mpumalanga's economy	2 Economic profile produced	2 Economic profile produced	2 Economic profile produced
Sub-programme: Monitoring and Evaluation				
To determine the effectiveness and impact of provincial policy and programme objectives and strategies.	Number of programmes and projects monitored and evaluated	Impact analysis of the flagship projects: Maputo Development Corridor	Impact analysis of the flagship projects: Moloto Rail Corridor	Impact analysis of the provincial economic development strategy

Other Programme Information

15. Personnel numbers and costs

Table 6.17: Personnel numbers and costs¹: Economic Development and Planning

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
Programme 1: Administration	83	83	89	106	115	122	146
Programme 2: Integrated Economic Services	69	69	110	36	41	52	56
Programme 3: Trade and Industry Development	6	6	12	44	38	44	52
Programme 4: Business Regulation	0	0	0	66	75	84	74
Programme 5: Policy and Planning	0	0	0	16	19	22	30
Total provincial personnel numbers	158	158	211	268	288	324	358
Total department personnel cost (R thousand)	170 352	184 295	167 255	120 819	170 657	191 665	203 256
Unit cost (R thousand)	1 078	1 166	793	451	593	592	568

1. Full-time equivalent

Table 6.18: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province	0	0	0	0	0	0	0	0	0
Personnel numbers (head count)		136	141	141	141	244	628	502	513
Personnel cost (R thousands)		35 583	44 102	35 002	35 002	51 408	51 402	52 979	63 840
Human resources component									
Personnel numbers (head count)		10	14	14	14	11	26	36	52
Personnel cost (R thousands)		3 800	5 400	5 400	5 400	3	7	8	10
Head count as % of total for province	#DIV/0!	7%	10%	10%	10%	5%	4%	7%	10%
Personnel cost as % of total for province	#DIV/0!	11%	12%	15%	15%	0%	0%	0%	0%
Finance component									
Personnel numbers (head count)		18	18	18	18	31	35	35	36
Personnel cost (R thousands)		11 255	14 493	14 493	14 493	23 866	25 536	27 324	30 500
Head count as % of total for province	#DIV/0!	13%	13%	13%	13%	13%	6%	7%	7%
Personnel cost as % of total for province	#DIV/0!	32%	33%	41%	41%	46%	50%	52%	48%
Full time workers									
Personnel numbers (head count)		136	141	141	141	244	628	502	513
Personnel cost (R thousands)		35 583	44 102	35 002	35 002	51 408	51 402	52 979	63 840
Head count as % of total for province	#DIV/0!	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	#DIV/0!	100%	100%	100%	100%	100%	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)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

16. Training

Table 6.19(a): Payments on training: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	762 930	959 000	351 378	351 378	351 351	351 351	400 000	550 000	650 000
<i>of which</i>									
Subsistence and travel									
Payments on tuition	762 930	959 000	351 378	351 378	351 351	351 351	400 000	550 000	650 000
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
....									
Programme n: (name)									
Subsistence and travel									
Payments on tuition									
Total payments on training: (name c	762 930	959 000	351 378	351 378	351 351	351 351	400 000	550 000	650 000

Table 6.19(b): Information on training: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff									
Number of personnel trained	61	84	126	126	126	140	160	99	180
<i>of which</i>									
Male	30	63	51	51	51	60	70	90	90
Female	31	21	75	75	75	80	90	9	90
Number of training opportunities	100	101	69	69	69	90	105	120	120
<i>of which</i>									
Tertiary	23	29	31	31	31	40	45	50	50
Workshops	48	51	25	25	25	30	35	40	40
Seminars	0								
Other	29	21	13	13	13	20	25	30	30
Number of bursaries offered	23	29	31	31	31	40	45	50	50
Number of interns appointed	17	0	0	0	0	0	0	0	0
Number of learnerships appointed	52	60	22	22	22	25	28	30	30
Number of days spent on training									

17. Reconciliation of Structural Changes

Table 6.20: Reconciliation of structural changes: Economic Development and Planning

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 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
Office of the HOD		1.2	Office of the HOD		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	
			Office Support		2.1
Enterprise Development		2.1	Enterprise Development		2.2
Local Economic Development		2.2	Local Economic Development		2.3
Economic Empowerment		2.3	Economic Empowerment		2.4
Pr 3. Trade and Industry Development	3		Pr 3. Trade and Industry Development	3	
			Office Support		3.1
Trade and Investment Promotion		3.1	Trade and Investment Promotion		3.2
Sector Development		3.2	Sector Development		3.3
Industry Development		3.3	Industry Development		3.4
			Tourism		3.5
Pr 4. Business Regulation	4		Pr 4. Business Regulation	4	
			Office Support		4.1
Corporate Services		4.1	Corporate Services		4.2
Consumer Protection		4.2	Consumer Protection		4.4
Liquor Regulation		4.3	Business Regulation		4.4
Gambling and Betting		4.4			
Pr 5. Economic Planning	5		Pr 5. Economic Planning	5	
			Office Support		5.1
Policy and Planning		5.1	Policy and Planning		5.2
Research and Development		5.2	Research and Development		5.3
Knowledge Management		5.3	Knowledge Management		5.4
Monitoring and Evaluation		5.4	Monitoring and Evaluation		5.5

ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	23 772	27 288	29 283	31 774	31 774	31 774	33 544	34 197	35 906
Casino taxes	20 617	22 444	24 088	25 951	25 951	25 951	27 988	28 486	29 910
Horse racing taxes	2 533	3 500	4 000	4 000	4 000	4 000	4 000	4 000	4 200
Liquor licences	622	1 344	1 195	1 823	1 823	1 823	1 556	1 711	1 796
Motor vehicle licences									
Sales of goods and services other than capital a	333	348	408	576	576	576	654	777	753
Sale of goods and services produced by departm	111	116	136	192	192	192	218	259	251
Sales by market establishments									
Administrative fees									
Other sales	111	116	136	192	192	192	218	259	251
<i>Of which</i>									
<i>Tourist</i>	90	95	110	160	160	160	180	216	206
<i>Commission on Insurance</i>	21	21	26	32	32	32	38	43	45
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	387	684	774	758	758	758	832	2 232	2 343
Interest	387	684	774	758	758	758	832	2 232	2 343
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	38	55	54	70	70	70	86	92	96
Total departmental receipts	24 530	28 375	30 519	33 178	33 178	33 178	35 116	37 298	39 098

Table B.2: Financial summary for the MEGA

R thousand	Outcome			Revised estimate 2007/08	Medium-term estimates		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
Revenue							
Tax revenue							
Non-tax revenue	25 059	27 513	35 486	60 891	72 080	88 317	
Sale of goods and services other than d	4 832	5 219	3 486	30 000	33 700	37 100	
Of which:							
Interest	4 832	5 219	3 486	30 000	33 700	37 100	
Other non-tax revenue	20 227	22 294	32 000	30 891	38 380	51 217	
Transfers received							
Sale of capital assets							
Total revenue	25 059	27 513	35 486	60 891	72 080	88 317	
Expenses							
Current expense	93 376	150 474	126 818	144 366	155 855	158 217	
Compensation of employees	24 604	26 102	32 640	35 375	37 515	41 275	
Goods and services	43 977	100 943	46 234	84 666	93 650	91 587	
Depreciation	919	1 057	944	1 125	790	900	
Interest, dividends and rent on land	23 876	22 372	47 000	23 200	23 900	24 455	
Interest	3 024	2 723		1 200	800	200	
Rent on land	20 852	19 649	47 000	22 000	23 100	24 255	
Transfers and subsidies	12 177	18 983					
Total expenses	93 376	150 474	126 818	144 366	155 855	158 217	
Surplus / (Deficit)	(68 317)	(122 961)	(91 332)	(83 475)	(83 775)	(69 900)	
Cash flow summary							
Adjust surplus / (deficit) for accrual transac	919	85 153	944	1 125	790	900	
Adjustments for:							
Depreciation	919	1 057	944	1 125	790	900	
Net (profit) / loss on disposal of fixed asse		4 965					
Other		79 131					
Operating surplus / (deficit) before change	(67 398)	(37 808)	(90 388)	(82 350)	(82 985)	(69 000)	
capital							
Changes in working capital	25 099	(10 709)					
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts receive	(12 787)	(10 709)					
(Decrease) / increase in provisions	37 886						
Cash flow from operating activities	(42 299)	(48 517)	(90 388)	(82 350)	(82 985)	(69 000)	
Transfers from government							
Of which: Capital							
: Current							
Cash flow from investing activities	(74 348)	(23 904)	(199 032)	(74 700)	(114 968)	(144 744)	
Acquisition of Assets	(30 753)	(1 912)	(81 100)	(23 350)	(42 084)	(43 468)	
Other flows from Investing Activities	(43 595)	(21 992)	(117 932)	(51 350)	(72 884)	(101 276)	
Cash flow from financing activities							
Net increase / (decrease) in cash and cash	(116 647)	(72 421)	(289 420)	(157 050)	(197 953)	(213 744)	
Balance Sheet Data							
Carrying Value of Assets	272 087	219 197	227 309	249 454	290 742	332 910	
Investments	21 468	19 592	56 424	84 426	115 223	172 303	
Cash and Cash Equivalents	38 721	21 464	61 464	61 464	61 464	61 464	
Receivables and Prepayments	3 883	6 197	6 450	6 480	7 395	8 424	
Inventory	160	31	30	30	30	30	
TOTAL ASSETS	336 319	266 481	351 677	401 854	474 854	575 131	
Capital & Reserves	31 485	(70 459)	(105 671)	(88 596)	(61 766)	(10 001)	
Borrowings	23 888	21 042	7 462				
Trade and Other Payables	23 469	21 185	21 033	17 595	17 568	17 263	
Provisions	3 159	3 098	3 240	3 240	3 240	3 545	
TOTAL EQUITY & LIABILITIES	82 001	(25 134)	(73 936)	(67 761)	(40 958)	10 807	
Contingent Liabilities							

Table B.3: Financial summary for the MTPA

R thousand	Outcome			Revised estimate 2007/08	Medium-term estimates		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
Revenue							
Tax revenue							
Non-tax revenue			25 238	27 200	25 000	30 000	35 000
Sale of goods and services other than d			13 000	11 200	5 000	6 000	7 000
Of which:							
Admin fees			3 000	4 000	5 000	6 000	7 000
Sales by market establishments			10 000	7 200			
Other non-tax revenue			12 238	16 000	20 000	24 000	28 000
Transfers received							
Sale of capital assets							
Total revenue			25 238	27 200	25 000	30 000	35 000
Expenses							
Current expense			154 308	269 864	295 468	320 392	
Compensation of employees			86 702	136 000	146 880	158 630	
Goods and services			50 200	117 480	141 168	153 662	
Depreciation			5 239	7 100	7 420	8 100	
Interest, dividends and rent on land			12 167	9 284			
Interest			550				
Rent on land			11 617	9 284			
Transfers and subsidies							
Total expenses			154 308	269 864	295 468	320 392	
Surplus / (Deficit)			(129 070)	(242 664)	(270 468)	(290 392)	35 000
Cash flow summary							
Adjust surplus / (deficit) for accrual transac			(4 761)	(100)	7 420	8 100	
Adjustments for:							
Depreciation			5 239	7 100	7 420	8 100	
Interest			(10 000)	(7 200)			
Operating surplus / (deficit) before change			(133 831)	(242 764)	(263 048)	(282 292)	35 000
capital							
Cash flow from operating activities			(133 831)	(242 764)	(263 048)	(282 292)	35 000
Transfers from government			137 228	159 355	167 323	17 689	
Of which: Capital							
: Current			137 228	159 355	167 323	17 689	
Net increase / (decrease) in cash and cash			(133 831)	(242 764)	(263 048)	(282 292)	35 000
Balance Sheet Data							
Carrying Value of Assets			10 920	14 930	15 690	15 810	
Investments							
Cash and Cash Equivalents			4 800	2 200	2 200	1 800	
Receivables and Prepayments			1 458	1 620	2 400	2 400	
Inventory							
TOTAL ASSETS			17 178	18 750	20 290	20 010	
Capital & Reserves			(129 070)	(371 734)	(642 202)	932 594	(932 594)
Borrowings			27 000	45 000	45 000	45 000	
Post Retirement Benefits							
Trade and Other Payables			3 000	1 200	1 200	2 200	
Provisions			584	15 600	3 120	3 180	
Managed Funds			16 000	25 000	42 000	42 000	
TOTAL EQUITY & LIABILITIES			(82 486)	(284 934)	(550 882)	1024 974	(932 594)
Contingent Liabilities							

Table B.4: Financial summary for the MGB

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Tax revenue	493	404	443	400	400	400	440
Non-tax revenue	65	215	155	100	100	100	100
Sale of goods and services other than d		43					
Of which:							
Interest		43					
Other non-tax revenue	65	172	155	100	100	100	100
Transfers received							
Sale of capital assets							
Total revenue	558	619	598	500	500	500	540
Expenses							
Current expense	15 035	17 301	17 808	24 140	27 839	29 854	30 154
Compensation of employees	9 854	11 153	12 045	15 808	18 178	19 996	20 200
Goods and services	4 008	5 173	4 792	6 978	8 307	8 504	8 600
Depreciation	1 173	975	971	1 354	1 354	1 354	1 354
Interest, dividends and rent on land							
Tax and Outside shareholders Interest							
Transfers and subsidies	137	149	106	120	132	145	150
Total expenses	15 035	17 301	17 808	24 140	27 839	29 854	30 154
Surplus / (Deficit)	(14 477)	(16 682)	(17 210)	(23 640)	(27 339)	(29 354)	(29 614)
Cash flow summary							
Adjust surplus / (deficit) for accrual transac	1 201	615	528	954	954	914	914
Adjustments for:							
Depreciation	1 173	976	971	1 354	1 354	1 354	1 354
Interest	(493)	(404)	(443)	(400)	(400)	(440)	(440)
Net (profit) / loss on disposal of fixed asse	28	43					
Other	493						
Operating surplus / (deficit) before change	(13 276)	(16 067)	(16 682)	(22 686)	(26 385)	(28 440)	(28 700)
capital							
Changes in working capital							
Cash flow from operating activities	(13 276)	(16 067)	(16 682)	(22 686)	(26 385)	(28 440)	(28 700)
Transfers from government	14 192	17 140	20 000	26 853	28 464	30 172	31 150
Of which: Capital							
: Current	14 192	17 140	20 000	26 853	28 464	30 172	31 150
Cash flow from investing activities	306	564	323	2 450	2 597	2 753	3 000
Acquisition of Assets	306	564	323	2 450	2 597	2 753	3 000
Other flows from Investing Activities							
Cash flow from financing activities							
Net increase / (decrease) in cash and cash	(12 970)	(15 503)	(16 359)	(20 236)	(23 788)	(25 687)	(25 701)
Balance Sheet Data							
Carrying Value of Assets	6 441	10 085	9 437	10 533	11 776	13 018	15 600
Investments							
Cash and Cash Equivalents	9 916	8 883	8 883	8 883	8 883	8 883	8 883
Receivables and Prepayments	573	1 905	1 180	1 475	1 475	1 200	1 200
Inventory							
TOTAL ASSETS	16 930	20 873	19 500	20 891	22 134	23 101	25 683
Capital & Reserves	(2 807)	(15 274)	(33 963)	(54 630)	(81 109)	(109 850)	(129 451)
Trade and Other Payables	5 123	4 702	4 702	3 000	3 250	3 500	3 750
TOTAL EQUITY & LIABILITIES	2 316	(10 572)	(29 261)	(51 630)	(77 859)	(106 350)	(125 701)
Contingent Liabilities							

Table B.5: Financial summary for the Zithabiseni

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Tax revenue							
Non-tax revenue							
Transfers received							
Sale of capital assets							
Total revenue							
Expenses							
Current expense	5 720	6 760	7 300	7 665	11 000	13 000	14 000
Compensation of employees	5 720	6 760	7 300	7 665	11 000	13 000	14 000
Goods and services							
Depreciation							
Interest, dividends and rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security fund)							
Transfers and subsidies							
Total expenses	5 720	6 760	7 300	7 665	11 000	13 000	14 000
Surplus / (Deficit)	(5 720)	(6 760)	(7 300)	(7 665)	(11 000)	(13 000)	(14 000)
Cash flow summary							
Adjust surplus / (deficit) for accrual transac							
Adjustments for:							
Operating surplus / (deficit) before change	(5 720)	(6 760)	(7 300)	(7 665)	(11 000)	(13 000)	(14 000)
capital							
Changes in working capital							
Cash flow from operating activities	(5 720)	(6 760)	(7 300)	(7 665)	(11 000)	(13 000)	(14 000)
Transfers from government							
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	(5 720)	(6 760)	(7 300)	(7 665)	(11 000)	(13 000)	(14 000)

To be appropriated by Vote in 2008/09	R 8 934 232 000
Statutory amount	R 921 000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Superintendent-General

1. OVERVIEW

Vision

Providing quality education and training towards a better life for all.

Mission Statement

The MDOE 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. 2007/2008 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 GET and FET phases of the system. 2007/08 Financial Year will focus on training of teachers in grade 12. 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 recapitalisation of the FET College sector as a core component of education and training systems, designed to play a central role in the economic reconstruction and development of South Africa. Recapitalisation is beyond infrastructure but includes the review of curriculum, professional levels of development as well as market value of offerings. The provision of market-related programmes and therefore curriculum reform goes beyond the current financial year, as these could be medium to long term processes.

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. The 2008/09 financial year is 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 no fee schools will continue in 2008 of schools ranked in quintile 1, 2 and 3. Progress towards universal grade R provisioning by 2010 will also continue in 2008, with access being progressively provided to additional children.

The department will continue to provide food to needy learners by means of funding from the national department.

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 1,060,000 learners in all educational institutions, scholar transport to almost 55,000 needy learners in rural areas, sufficient infrastructure to educational institutions such as water, electricity and security fences, training on outcome based education to educators in grade 12 on the new curriculum statement, provide equitable and sufficient educators to almost 2,200 educational institutions and provide food to 573,000 needy learners at 1,450 schools, through the National School Nutrition Program in the 2007/08 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 in municipal boundaries, which impacted tremendously on provisioning of resources. The hand over of Bohlabela District from the Province of Limpopo to Mpumalanga, with almost 370 schools, has huge implications. The provisioning of learner, teacher support material in this instance is drastically affected. The department had an increase in its baseline allocation of almost a billion rand.

The second pressure point is the demand for extension of school feeding programmes to Secondary education. Currently the department is only feeding learners at primary schools. Any policy shift in favour of the call could cost the Department almost R 59 million additional.

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 2008/2009 financial year an amount of almost R400 million.

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).
- And other related legislation.

2. REVIEW OF THE CURRENT FINANCIAL YEAR – 2007/08

The department's budget has increased from **R 7. 956 billion** to **R 8.118 billion** with the Adjustment Appropriation. This increase was mainly due to rollover of funds due unfinished capital and infrastructure development projects and goods and services delivered and not paid by 31 March 2007. This increase must also cater for the general salary adjustments of 7.5%, increased housing rental allowances and increased government contributions to GEMS medical aid from 1 July 2007.

The department has indicated in the 2006 budget statement that they will ensure that the eight programs that it is responsible for are maintained and effectively managed. At the end of the first quarter the department has managed to spend **R 3.731 billion** of **R 7.956 billion** or 47% of baseline allocation.

Expenditure trends in the infrastructure budget remain disappointing in the 2006/07 financial year. The department has spent much better compared to the 2006/07 financial year at the end of the second quarter. Unfortunately, most of this expenditure is for the previous financial year. Adjudication of tenders for the 2007/08 only started late and has not been concluded. The new service level agreement has been signed between the Department and the Department of Public Works.

The second expenditure challenge is in the transportation of needy learners. The expenditure on this item until the end of the second quarter was **R 63 million**.

The pressure of feeding secondary school learners from the conditional grant, National School Nutrition Program, is also mounting due to the fact that the only primary school learners are catered 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. 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 2009. The percentage expenditure on the budget for personnel expenditure until the end of the second quarter was almost 50%.

The Department has already placed orders to the amount of **R 397 million** 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 before the closure of schools in December 2007. The text and prescribed books, computers and school furniture will be delivered early in January 2008.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR – 2008/09

The department will receive a budget of **R 8.934 billion** for the **2008/09** 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

The department will have to receive an additional amount to its baseline budget for the following priorities:

- Infrastructure and non-personnel non-capital resourcing of public ordinary schools.
- Inclusive education and special schools.
- Universal grade R enrolment
- Appointment of additional personnel.

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 2004/05 to 2010/11. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of approximately **R 8.934 billion** in 2008/09. Included in this amount are National Conditional Grants totalling more than **R 361 million**.

Table 7.1: Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	4 587 042	5 498 489	5 941 014	7 504 906	7 612 729	7 612 729	8 476 278	9 261 944	10 121 528
Conditional grants	175 919	153 173	299 005	360 648	415 110	415 110	361 226	379 777	456 830
Departmental receipts	107 755	128 395	74 309	90 468	90 468	90 468	96 728	97 718	97 820
Total receipts	4 870 716	5 780 057	6 314 328	7 956 022	8 118 307	8 118 307	8 934 232	9 739 439	10 676 178

4.2 Departmental receipts collection

Tables 7.2 and 7.3 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	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	7 324	6 811	9 595	9 687	9 687	9 687	10 171	10 620	10 988
Fines, penalties and forfeits									
Interest, dividends and rent on land	7 290	6 147	9 075	9 983	9 983	9 983	10 482	11 006	11 422
Sales of capital assets		154							
Financial transactions in assets and liabilities	8 884	6 805							
Total departmental receipts	23 498	19 917	18 670	19 670	19 670	19 670	20 653	21 626	22 410

Table 7.3: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Treasury funding	4 870 716	5 780 057	6 314 328	7 956 022	8 623 885	8 623 885	8 934 232	9 739 439	10 676 178
Equitable share	4 587 042	5 498 489	5 941 014	7 504 906	8 118 307	8 118 307	8 476 278	9 261 944	10 121 528
Conditional grants	175 919	153 173	299 005	360 648	415 110	415 110	361 226	379 777	456 830
Other (Specify) Departmental receipts	107 755	128 395	74 309	90 468	90 468	90 468	96 728	97 718	97 820
Total Treasury funding	4 870 716	5 780 057	6 314 328	7 956 022	8 623 885	8 623 885	8 934 232	9 739 439	10 676 178
Departmental receipts	23 498	19 917	18 670	19 670	19 670	19 670	20 653	21 626	22 410
Tax receipts									
Sales of goods and services other than capital assets	7 324	6 811	9 595	9 687	9 687	9 687	10 171	10 620	10 988
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	7 290	6 147	9 075	9 983	9 983	9 983	10 482	11 006	11 422
Sales of capital assets		154							
Financial transactions in assets and liabilities	8 884	6 805							
Total departmental receipts	23 498	19 917	18 670	19 670	19 670	19 670	20 653	21 626	22 410

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.
- Re-capitalization of FET.
- Fund no fee schools.
- Infrastructure development
- Universal enrolment of Grade R.

5.2 Programme summary

Table 7.4 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 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 consists of three sub-programmes, which is examination services, payment to SETA and HIV and AIDS.

The consistent growth in spending and estimates under programme 2 can be attributed to costs relating to improvements in condition of service, as well as 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 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 2004/05, and is included under Programme 2.

Table 7.4: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	411 845	504 775	574 431	866 337	872 337	872 337	1010 604	1079 746	1145 594
Programme 2: Public Ordinary Schools Education	4140 448	4884 612	5245 456	6553 830	6714 194	6714 194	7227 282	7909 874	8616 060
Programme 3: Independent School Subsidies	10 439	9 462	9 445	21 404	11 190	11 190	12 500	13 125	13 782
Programme 4: Public Special Schools Education	77 296	89 182	99 346	115 360	121 360	121 360	158 051	168 827	191 509
Programme 5: Further Education and Training	98 629	120 867	168 181	184 126	192 347	192 347	215 935	216 598	241 055
Programme 6: Adult Basic Education and Training	53 659	75 989	75 472	87 476	87 476	87 476	124 598	140 778	153 924
Programme 7: Early Childhood Development	33 072	41 867	45 252	67 297	64 211	64 211	91 551	143 375	243 195
Programme 8: Auxiliary and Associated Services	45 328	53 903	55 302	60 192	55 192	55 192	93 711	67 116	71 059
Total payments and estimates:	4870 716	5780 657	6272 885	7956 022	8118 307	8118 307	8934 232	9739 439	10676 178

5.3 Summary of economic classification

Table 7.5 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, 78% in 2008/09 and is anticipated to decrease to approximately 78.2% in 2009/10.

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. The budget for buildings and other fixed structures decreases over the MTEF.

Table 7.5: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	4566 444	5396 011	5716 541	7239 432	7331 606	7331 606	8158 360	8853 292	9622 245
Compensation of employees	3874 789	4325 174	4751 836	5847 664	5951 757	5951 757	6624 303	7222 025	7837 508
Goods and services	691 655	1070 837	964 705	1391 768	1379 849	1379 849	1534 057	1631 267	1784 737
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	169 209	205 614	255 160	359 493	357 500	357 500	398 379	474 746	600 917
Provinces and municipalities	12 065	13 601	3 747						
Departmental agencies and accounts	8 271	3 989	3 545	3 768	3 768	3 768	3 991	4 300	4 558
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	134 657	173 144	233 710	327 435	325 442	325 442	364 677	439 249	563 291
Households	14 216	14 880	14 158	28 290	28 290	28 290	29 711	31 197	33 068
Payments for capital assets	135 063	179 032	301 184	357 097	429 201	429 201	377 493	411 401	453 016
Buildings and other fixed structures	129 233	173 406	300 525	346 667	392 056	392 056	338 489	370 446	409 898
Machinery and equipment	5 830	5 626	659	10 430	37 145	37 145	39 004	40 955	43 118
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	4870 716	5780 657	6272 885	7956 022	8118 307	8118 307	8934 232	9739 439	10676 178

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Detailed information on infrastructure is given in the *Annexure B*. All 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 capacity of the department to deliver the requirement is now engaging in partnerships with other organisations, apart from the Department of Works. The department rolled over more than R45 million from the 2006/07- to the 2007/08 financial year for uncompleted projects. The department has also made a 5% provision for maintenance in the capital budget for 2008/09 financial year.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity.

5.5.1 Transfers to Public Entities

Table 7.6 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 skill such as, Panel beating, building skills, plumbing, Tourism, etc. The budget for MRTT over the MTEF is R 23.47 million, R 24.094 million and R 25.37 million.

5.5.2 Other transfers

The budget for the National Institute for Higher Education (NIHE) over the MTEF is R4- , R5- and R6 million.

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*.

Table 7.6: Summary of departmental transfers to public entities: Education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Youth Colleges (MRTT/NIHE)	14 500	21 000	21 000	29 000	29 000	29 000	27 470	29 594	31 370
Total departmental transfers	14 500	21 000	21 000	29 000	29 000	29 000	27 470	29 594	31 370

6.1 Programme: Administration

6.1.1 Objective

The purpose of this programme 1: Administration is to provide for the overall management of the department, including the ministerial function. This programme has four sub-programmes, namely Office of the MEC, Education Management, Corporate Services and Human Resource Development.

6.1.2 Programme Summary

Table 7.7 and 7.8 below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11.

Table 7.7: Summary of payments and estimates: Programme 1: Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Office of the MEC	515	4 314	4 014	4 300	4 300	4 300	4 543	4 803	5 091
Education Management	241 211	257 999	333 607	511 122	502 117	502 117	603 764	660 965	730 439
Corporate Services	163 305	221 972	208 598	314 895	323 900	323 900	352 359	361 428	374 360
Human Resource Development	58	8 784	12 043	2 800	8 800	8 800	2 968	3 178	3 370
Conditional Grant									
Education Management Information Systems	6 756	11 706	16 174	33 220	33 220	33 220	46 970	49 372	52 334
Total payments and estimates:	411 845	504 775	574 436	866 337	872 337	872 337	1010 604	1079 746	1165 594

6.1.3 Summary by Economic Classification

Table 7.8: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	404 155	497 471	571 485	847 502	834 287	834 287	949 505	1036 141	1099 585
Compensation of employees	229 762	280 796	324 693	456 966	458 966	458 966	530 778	604 549	657 176
Goods and services	174 393	216 675	246 792	390 536	375 321	375 321	418 727	431 592	442 409
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 860	1 678	2 287	2 825	2 825	2 825	2 971	3 120	3 307
Provinces and municipalities	699	846	305						
Non-profit institutions									
Households	1 161	832	1 982	2 825	2 825	2 825	2 971	3 120	3 307
Payments for capital assets	5 830	5 626	659	16 010	35 225	35 225	38 128	40 485	42 702
Buildings and other fixed structures				5 580	5 580	5 580	7 000	7 800	8 268
Machinery and equipment	5 830	5 626	659	10 430	29 645	29 645	31 128	32 685	34 434
Total economic classification:	411 845	504 775	574 431	866 337	872 337	872 337	990 604	1079 746	1145 594

6.1.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Budget
Develop professional quality of schools	To ensure that the flow of learners through the system is optimal.	Years input per Senior Certificate/ FETC graduate	12.8%	12.5%
	To bring about effective management at all levels of the system	Percentage of schools with Section 21 Status	100%	100%
	To realise an optimal distribution of financial, physical and human resources across the system.	Percentage of non-Section 21 Schools with all LSM and other required materials delivered on day one of the school year.	100%	100%
		Average real per learner allocation for recurrent non-personnel non-capital items using funding supplied via the School Funding Norms	862	862
To ensure classroom-learning time is fully utilised and adhered to	To ensure that the population of compulsory school-going age in the province attends school	Percentage of the population aged 6-14 attending schools.	99%	99%
		Percentage of population aged 15 to 17 attending schools and other educational institutions.	100%	100%

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Objective

The aim of this programme is the provision of public ordinary school education in the province, the core function of the department. This programme has five sub-programmes, namely Public Primary Schools and Public Secondary Schools, Conditional Grants (School Nutrition Programme and Infrastructure Development), Human Resource Development and In-school Sport and Culture.

6.2.2 Programme Summary

Table 7.9 and 7.10 below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11. 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 2008 academic year, a total number of 33,112 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, as well as the impact of various policy changes within the education sector.

Expenditure for public ordinary schools increased substantially between 2004/05 and 2005/06 and the payment of educator salaries continues to be the major cost driver in this programme. There is also an increase in allocations for learner support material and a decrease in the infrastructure development over the MTEF.

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.

Under *Goods and services*, the generally increasing trend is largely due to the increased allocation for learner and teacher support material (LTSM). Details of the allocations for LTSM are reflected in the *Annexure to Vote 7 Education*. The department also had to increase the allocation on scholar transport due to the huge demand.

The infrastructure allocation relating to primary and secondary schools is included in this programme, under *Buildings and fixed structures*.

Table 7.9: Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Public Primary Schools	2591 414	3030 210	3124 768	3934 998	4012 128	4012 128	4362 988	4779 492	5263 374
Public Secondary Schools	1444 452	1682 580	1882 638	2251 203	2298 682	2298 682	2492 643	2697 971	2839 980
Human Resource Development	9 372	27 420	25 721	33 046	29 960	29 960	35 022	37 492	39 742
In-School Sport and Culture	1 892	1 776	8 320	27 000	19 000	19 000	28 350	29 768	31 554
Conditional Grant	93 318	142 626	204 009	307 583	354 424	354 424	308 279	365 151	441 410
Total payments and estimates:	4140 448	4884 612	5245 456	6553 830	6714 194	6714 194	7227 282	7909 874	8616 060

6.2.3 Summary by Economic Classification

Table 7.10: Summary of provincial payments and estimates by economic classification: Programme 2: Public Ordinary School

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	3926 860	4607 342	4833 049	6049 213	6156 688	6156 688	6707 765	7305 676	7965 128
Compensation of employees	3456 572	3824 664	4187 416	5131 585	5232 678	5232 678	5712 946	6221 904	6753 926
Goods and services	470 288	782 678	645 633	917 628	924 010	924 010	994 819	1083 772	1211 202
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	84 355	93 064	111 882	174 530	174 530	174 530	204 172	238 442	246 088
Provinces and municipalities	10 653	1 243	3 256						
Non-profit institutions	61 068	78 460	96 900	151 849	151 849	151 849	180 357	213 436	219 582
Households	12 634	13 361	11 726	22 681	22 681	22 681	23 815	25 006	26 506
Payments for capital assets	129 233	173 406	300 525	330 087	382 976	382 976	315 345	365 756	404 844
Buildings and other fixed structures	129 233	173 406	300 525	330 087	375 476	375 476	307 469	357 486	396 160
Machinery and equipment					7 500	7 500	7 876	8 270	8 684
Total economic classification:	4140 448	4873 812	5245 456	6553 830	6714 194	6714 194	7227 282	7909 874	8616 060

2.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Target
Public Primary Schools: Ensure effective and efficient classroom learning for a working system	To provide spaces for learners in the public primary ordinary schools in accordance with policy	Number of spaces provided for registered learners in public ordinary primary schools	576 618	686 707
	To provide educators at the public primary ordinary (including comprehensive) schools in accordance with Policy	Learner Educator Ratio in public ordinary primary schools	1:35	1:34
		Number of educators provided at public ordinary primary schools	16 988	19 993
	To foster a culture of effective learning and teaching.	Percentage of working days lost due to educator absenteeism in the primary phase.	3%	2.5%
		Percentage of learning days lost due to learner absenteeism in the primary phase.	5.4%	4.5%
	To ensure that learners attain the highest possible educational outcomes.	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	92%	95%

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Target
	To ensure that the flow of learners through the public ordinary primary school is optimal	Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills	93%	95%
		Repetition rate in the foundation phase	6.6%	5.5%
		Repetition rate in the intermediate phase	6.4%	5.5%
		Dropout rate in the foundation phase	4%	3%
		Dropout rate in the intermediate phase	4.4%	3%
		Percentage of under-aged learners in public ordinary schools	1.5%	1.3%
	To promote the participation of historically marginalized groups of learners	Gender parity index in public ordinary primary schools (Male / female)	1.011:1	1:1
		No of needy learners at public ordinary primary schools provided with transport	19 912	20 127
Educators, stakeholders and learners be effectively trained particularly on outcome-based education	To provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	Amount allocated to public primary schools for LTSM (Rand in millions)	208.7	204.8
Improve the physical conditions of schools	To put the basic physical infrastructure in public ordinary schools and combined schools in place in accordance with policy	% Of Capex budget spent on maintenance at public ordinary primary schools	3.5%	3%
		Attainment of classroom learner ratio	1:42.5	1:41,5
		Classrooms built	487	358
		Admin blocks	19	30
		Kitchen	38	49
		Water supply	19	4
		Electricity supply	63	2
		Fencing supply	69	6
		Renovation of classrooms	974	141
		Telephone lines	460	0

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Target
		Toilets	762	99
		Ramps and rails		12
		Maintenance	0	5% of budget
Public Secondary Schools To ensure effective and efficient classroom learning for a working system	To provide spaces in public ordinary secondary schools in accordance with policy	Number of spaces provided in public ordinary secondary schools	335 974	367 890
	To foster a culture of effective learning and teaching	% Learner days lost due to learner absenteeism	4.4%	3%
		% Working days lost due to educator absenteeism	3.4%	2%
	To provide learners and educators with basic learning, teaching and support material (LTSM) in accordance with curriculum needs	Amount allocated to public secondary schools for LTSM (Rand in millions)	152.4	149.99
	To provide educators at the public secondary ordinary in accordance with Policy	Number of educators provided at the public secondary phase	9 335	12 111
		L: E ratio in the public secondary phase	1:33	1:30
To improve access and results and to minimize poor performance in Schools	To promote the participation of historically marginalized groups of learners	No of needy learners at public ordinary secondary schools provided with transport	13 275	13 421
		Percentage of learners in public ordinary schools who are disabled.	4.4%	6%
		Gender parity index at public ordinary secondary schools	1:1.25	1: 1,1
		Dropout rate in the public secondary phase	16%	12%
		Repetition rate in the public secondary phase	11.5%	8%
		% of over-aged learners in public secondary schools	17.6%	15%
	To ensure that learners attain the highest possible educational outcomes.	% of learners in Grade 9 attaining acceptable educational outcomes	87.5%	90%
		Pass ratio in Grade 12 examinations	66.8%	76%

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Target
		Number of schools with a Grade 12 pass rate of less than 30%	0	0
Improve the physical conditions of schools	To put the basic physical infrastructure in public ordinary schools and combined schools in place in accordance with policy	% of Capex budget spent on maintenance at public ordinary secondary schools	4%	2%
		Attainment of classroom: learner ratio	1:34.5	1:34
		Classrooms built	139	337
		Kitchen	0	3
		Water supply	8	2
		Classroom renovations	620	53
		Electricity supply	3	1
		Toilets	820	58
		Fencing supply	6	0
		Administrative Blocks	19	31
		Special Rooms	27	118
		Ramps and rails		11
		Maintenance		5% of the budget

HUMAN RESOURCE DEVELOPMENT

Strategic Objective	Measurable Objectives	Performance measure/ Indicator	2007/8 Estimate	2008/9 Target
To develop the professional quality of schools	To develop the educator and non educator corps	Number of educators at public primary schools in skills programmes at 80 hours	600	800
		Bursaries for educators at public primary schools	200	250
		Public servants at public primary schools in skills programmes	200	250
		Public servants at public primary schools with bursaries	50	60
		Increased % of educators at public secondary schools in skills programmes at 80 hours ea	80%	85%
		Public servants at public secondary schools in skills programmes	250	280
		Public servants at public secondary schools with bursaries	90	90
		Youth development programmes for members of RCL	80%	85%

		Number of trainee educators receiving bursaries	300	350
In School Sport and Culture To promote the development of programmes that are responsive to the social and economic needs of the province	To empower both learners and educators on different sporting codes	No of learners participating in different sporting codes	20 000 min	25 000 min
		% participation of all schools in various sports	60%	65%
		New sporting codes played in each school	At least 4 codes	At least 45codes
		Indigenous games played in each school	2 games in 60% schools	2 games in 60% schools
		Number of teachers master different sporting codes	2 000	2 500
		% Marginalized schools supplied with sport equipment	60%	65%
	To promote values in education	% Learners participate in competitions for indigenous and choral music	70%	75%
		% Schools participate in heritage day celebrations	70%	75%

Strategic Objective	Measurable Objectives	Performance measure	2007/8 Estimate	2008/9 Target
Conditional Grant Infrastructure Development Improve the physical conditions of schools	To put the basic physical infrastructure for public primary and secondary ordinary schooling in place in accordance with policy	School renovations	2 012	665
		Electricity	58	39
		Toilets	1 398	855
		Fences	82	43
		Water	90	42
		Ramps and rails	154	99
Conditional Grant NSNP To supply food to all needy schools through NSNP	To provide identified poor and hungry learners with food	Number of learners fed over targeted feeding days	495 000 learners in primary schools	572 900 learners in primary schools
		% Food gardens established per region	20% primary schools per region	25% primary schools per region
		Quality control systems in place	100%	100%

6.3 Programme 3: Independent School Education

6.3.1 Objective

The purpose of this programme is to monitor and subsidise independent schools according to national policies and norms. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative framework. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

6.3.2 Programme Summary

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 7.11 and 7.12 below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11.

Table 7.11: Summary of payments and estimates: Programme 3: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007	2007/2008			2008/2009	2009/2010	2010/2011
Primary Phase	5 419	3 980	5 236	11 970	5 670	5 670	7 500	7 875	8 269
Secondary Phase	5 020	5 482	4 209	9 434	5 520	5 520	5 000	5 250	5 513
Total payments and estimates:	10 439	9 462	9 445	21 404	11 190	11 190	12 500	13 125	13 782

6.3.3 Summary by Economic Classification

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007	2007/2008			2008/2009	2009/2010	2010/2011
Current payments									
Compensation of employees									
Goods and services									
Transfers and subsidies to:	10 439	9 462	9 445	21 404	11 190	11 190	12 500	13 215	13 782
Non-profit institutions	10 439	9 462	9 445	21 404	11 190	11 190	12 500	13 215	13 782
Households									
Total economic classification:	10 439	9 462	9 445	21 404	11 190	11 190	12 500	13 215	13 782

6.3.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Target
To ensure effective and efficient classroom learning	To support independent schooling especially if catering for poor communities	Number of independent schools registered	95	100
		Number of qualifying individual school learners receiving a state subsidy.	10 148	10 452
		Average real per learner subsidy	4 434	4 434
	To ensure that agreed quality standards are maintained	The implementation of national policies in terms of GET and FET is monitored in all independent schools.	70%	80%

6.4 Programme 4: Public Special School Education

6.4.1 Objective

The purpose of this programme is to provide education, specialised resources, training and care for physically disabled learners.

6.4.2 Programme Summary

Tables 7.13 and 7.14 below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11. The slight increase in the budget in 2007/08 is to cater for increased personnel costs, and to provide for inflationary increases under *Goods and services*.

The funding allocated to this programme will not decline in future years because we have to strengthen the special schools to serve as resource centres, and also 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. 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 NDoE is currently field testing the policy with a view of providing further guidelines to the Provincial DoE to ensure that the accommodation of learners with disabilities into public ordinary schools in future proceeds as smoothly as possible.

Table 7.13: Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007	2007/2008			2008/2009	2009/2010	2010/2011
Schools	77 296	88 582	99 013	114 773	120 773	120 773	157 428	168 167	190 809
Human Resource Development		600	333	587	587	587	623	660	700
Total payments and estimates:	77 296	89 182	99 346	115 360	121 360	121 360	158 051	168 827	191 509

6.4.3 Summary by Economic Classification

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007	2007/2008	2007/2008	2007/2008	2008/2009	2009/2010	2010/2011
Current payments	56 923	67 462	76 763	78 457	84 457	84 457	106 453	134 811	155 451
Compensation of employees	56 910	66 787	76 341	75 607	81 607	81 607	104 563	116 580	127 774
Goods and services	13	675	422	2 850	2 850	2 850	1 890	18 231	27 677
Financial transactions in assets and liabilities									
Transfers and subsidies to:	20 373	21 720	22 583	25 903	25 903	25 903	27 578	28 856	30 588
Provinces and municipalities	373	217	57						
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	20 000	21 200	22 472	25 596	25 596	25 596	27 248	28 510	30 221
Households		303	54	307	307	307	330	346	367
Payments for capital assets				11 000	11 000	11 000	24 020	5 160	5 470
Buildings and other fixed structures				11 000	11 000	11 000	24 020	5 160	5 470
Machinery and equipment									
Total economic classification:	77 296	89 182	99 346	115 360	121 360	121 360	158 051	168 827	191 509

6.4.4 Service delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure/ Indicator	2007/08 Estimate	2008/09 Target
To promote the development of programmes that are responsive to the social and economic needs of the Province.	To provide spaces in special schools in accordance with policy and the principles of inclusive education	Number of public special schools (including Reform Schools)	18	18
		Number of learners in schools of industry and reform schools	640	640
		Number of learners placed in public special schools	3 560	3 680
	To provide spaces for out-of-school disabled children to return to learning in public special schools	% disabled children identified to be admitted in public special schools in the three regions	58%	60%
		% increase in the number of disabled children in public special schools	50%	66%

6.5. Programme 5: Further Education and Training (FET)

Objective

Programme 5 is aimed at providing further education and training. The public entity MRTT also resorts with this programme.

6.5.2 Programme Summary

Table 7.15 and 7.16 below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11. 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. An amount of R109.5 million over the MTEF period

2006 to 2009 has been given. Seed funding for the National Institute for Higher Education as well as a subsidy for the Youth College (MRTT) are also provided through this programme.

Table 7.15: Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007	2007/2008			2008/2009	2009/2010	2010/2011
Public Institutions	84 129	98 600	113 914	114 524	114 524	114 524	148 786	186 342	208 983
Youth Colleges	14 500	21 000	21 000	29 000	29 000	29 000	27 470	29 594	31 370
Human Resource Development		1 267	1 267	547	547	547	580	662	702
Conditional Grant			32 000	40 055	48 276	48 276	39 099		
Total payments and estimates:	98 629	120 867	168 181	184 126	192 347	192 347	215 935	216 598	241 055

6.5.3 Summary by Economic Classification

Table 7.16: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007	2007/2008			2008/2009	2009/2010	2010/2011
Current payments	63 722	75 545	89 426	86 163	86 163	86 163	119 993	125 580	131 316
Compensation of employees	59 722	71 278	85 954	81 555	81 555	81 555	116 796	121 928	127 445
Goods and services	4 000	4 267	3 472	4 608	4 608	4 608	3 197	3 652	3 871
Transfers and subsidies to:	34 907	45 321	78 755	97 963	106 184	106 184	95 942	91 018	109 739
Provinces and municipalities	189	228	67						
Foreign governments and international organisations									
Non-profit institutions	34 500	44 766	78 312	95 733	103 954	103 954	93 606	88 566	107 140
Households	218	327	376	2 230	2 230	2 230	2 336	2 452	2 599
Total economic classification:	98 629	120 866	168 181	184 126	192 347	192 347	215 935	216 598	241 055

6.5.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Target
To improve knowledge of and access to FET Colleges	To provide spaces in FET institutions in accordance with policy.	Number of adults (over age of 21) enrolled in public FET colleges	12 558	13 814
		Number of Full Time Equivalent enrolment in FET Colleges	9 751	11 701
		Number of actual enrolments in FET Colleges	22 943	24 090
To promote the development of programmes that are responsive to the social and economic needs of the province	To promote the participation by historically marginalised groups in public FET institutions.	Percentage of students who are girls or women	40%	45%
		Percentage educators who are African	45%	47%

6.6 Programme 6: Adult Basic Education and Training (ABET)

Objective

This programme has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy.

6.6.2 Programme Summary

Tables 7.17 and 7.18 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 7.17: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Public Centres	52 090	69 994	72 089	86 803	86 803	86 803	123 893	140 019	153 119
Human Resource Development	1 569	5 995	3 383	673	673	673	705	759	805
Total payments and estimates:	53 659	75 989	75 472	87 476	87 476	87 476	124 598	140 778	153 924

6.6.3 Summary by Economic Classification

Table 7.18: Summary of provincial payments and estimates by economic classification: Programme 6: Adult Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	53 508	74 797	75 425	87 236	87 236	87 236	124 346	140 513	153 643
Compensation of employees	48 605	58 320	56 238	72 480	72 480	72 480	108 448	123 952	136 088
Goods and services	4 903	16 477	19 187	14 756	14 756	14 756	15 898	16 561	17 555
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	151	192	47	240	240	240	252	265	281
Provinces and municipalities	151	192	47						
Households				240	240	240	252	265	281
Total economic classification:	53 659	74 989	75 472	87 476	87 476	87 476	124 598	140 778	153 924

6.6.4 Service Delivery Indicators

Strategic objectives	Measurable objectives	Performance measure/ Indicator	2007/8 Estimate	2008/9 Target
To develop the ABET Sector progressively	To provide space in public ABET centres in according with policy	Number of registered ABET sites	309	356
		Percentage success rate per output level, ABET Level I-4.	Level 1-90% 2-86% 3-79% 4-12%	Level 1-91% 2-87% 3-80% 4-18%
		Numbers of learners enrolled in public ABET centres.	22 000	24 000
		Percentage of illiterate adults in the province enrolled in public ABET centres programmes.	3.43%	3.71%
	To provide educational resources to ABET centres	Supply of Learning, Teaching and support Materials (LTSM) for each learner on time.	65%	70%
To increase the number of learners at ABET centres, especially women, rural and poor.	To break the back of illiteracy.	Numbers of learners participating in ABET programmes per output level.	Level 1-6 117 2-5 358 3-5 147 <u>4-6 883</u> 23 505	Level 1-7 050 2-6 298 3-5 434 <u>4-7 023</u> 25 805
	To ensure acquired skills contribute to Expanded Public Works Programme	Number of learners in the skill programmes	600	650

6.7 Programme 7: Early Childhood Development (ECD)

6.7.1 Objective

The purpose of this programme is to implement the national policy on Early Childhood Development, which is aimed at ensuring that all learners would have participated in quality Grade R Programmes by 2010. This is a challenge because of the demographic features of this province, and the diverse nature of communities. For example, many deep rural areas have no pre-schools.

6.7.2 Programme Summary

Table 7.19 and 7.20 below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11.

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 2001/02 to R 5, 6 million in 2004/05. ECD was funded as a national conditional grant from 2001/02 to 2003/04. This national conditional grant had fallen away in 2004/05, but the department will continue to fund this programme over the MTEF from its budget allocation. This Programme increases over the MTEF period 2006/07 to 2008/09 with 83% on average due to the new policy development with regard to Grade R in Public Schools.

Table 7.19: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Grade R in Public Centres	26 703	41 689	3 405	41 593	38 507	38 507	73 661	120 769	195 403
Grade R in Community Centres	3 788		11 177	25 612	25 612	25 612	17 802	22 513	47 693
Pre Grade R									
Human Resource Development	2 581	178		92	92	92	88	93	99
Conditional Grant									
Total payments and estimates:	33 072	41 867	14 582	67 297	64 211	64 211	91 551	143 375	243 195

6.7.3 Summary by Economic Classification

Table 7.20: Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	24 232	22 500	18 640	34 444	31 358	31 358	40 585	47 763	50 629
Compensation of employees	19 042	16 547	14 373	13 974	13 974	13 974	14 812	15 701	16 643
Goods and services	5 190	5 953	4 267	20 470	17 384	17 384	25 773	32 062	33 986
Transfers and subsidies to:	8 840	19 367	26 612	32 853	32 853	32 853	50 966	95 612	192 566
Provinces and municipalities		54	11						
Non-profit institutions	8 650	19 256	26 581	32 853	32 853	32 853	50 966	95 612	192 566
Households	190	57	20						
Total economic classification:	33 072	41 867	45 252	67 297	64 211	64 211	91 551	143 375	243 195

6.7.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Target
To ensure classroom-learning time is fully utilised and adhered to	To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	Percentage of 5 year olds in publicly funded school grade R	30%	40%
		Number of ECD sites at primary schools	649	882
		Number of learners in ECD sites at primary schools	16 225	26 460
		Number of effectively managed and governed ECD sites	903	1 306
Community involvement and participation in schools to ensure safe and secure environment	To provide Grade R spaces in education funded community based and independent sites in accordance with policy, but specifically White Paper 5	The number of ECD sites that are community based	254	424
		The number of learners in education funded community based ECD sites	5 080	8 480

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Target
	Providing access to EPWP/ integrated plan	Increased access of Pre grade R programmes	180	432

6.8 Programme 8: Auxiliary and Associated Services

Objective

The purpose of programme 8 is to provide specialised support services associated with support functions to Programme 2: Public Ordinary School Education. This programme comprises three sub-programmes:

Examination service - to provide, examination services to learners in the relevant grades, and ensure quality in the provision of education, done through quality assurance.

Payment to SETA – to affiliate the sector SETA on annual basis.

HIV/AIDS –to provide training to educators on the HIV/AIDS pandemic.

6.8.2 Programme Summary

Table 7.21 and 7.22 below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11.

Table 7.21: Summary of payments and estimates: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Payment to Seta	8 271	3 989	3 545	3 768	3 768	3 768	3 991	4 300	4 558
Conditional Grant	12 334	10 541	11 623	13 010	13 010	13 010	13 848	14 626	15 420
External Examinations	24 723	39 373	40 134	43 414	38 414	38 414	75 872	48 190	51 081
Total payments and estimates:	45 328	53 903	55 302	60 192	55 192	55 192	93 711	67 116	71 059

6.8.3 Summary by Economic Classification

Table 7.22: Summary of provincial payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	69 912	94 006	96 685	97 337	51 417	51 417	89 713	62 808	66 493
Compensation of employees	37 044	49 894	51 753	56 417	10 497	10 497	35 960	17 411	18 456
Goods and services	32 868	44 112	44 932	40 920	40 920	40 920	53 753	45 397	48 037
Transfers and subsidies to:	8 284	4 009	3 549	3 775	3 775	3 775	3 998	4 308	4 566
Provinces and municipalities		20	4						
Departmental agencies and accounts	8 271	3 989	3 545	3 768	3 768	3 768	3 991	4 300	4 558
Households	13			7	7	7	7	8	8
Total economic classification:	78 196	98 015	100 234	101 112	55 192	55 192	93 711	67 116	71 059

6.8.4 Service Delivery Indicators

Strategic objectives	Measurable objectives	Performance measure / indicators	2007/08 Estimate	2008/09 Target
Develop professional quality of schools	To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and the GETC) are conducted according to relevant national policy and provincial guidelines in terms of entries, timetabling, distribution, marking, remarking, moderation, certification and payment.	100%	100%
		Sampled schools per year Externally evaluated	40%	40%
		IQMS Implementation	100%	100%
	To provide for Departmentally managed examination services (Exams).	The extent to which Provincial examination papers for Grade 12 and supplementary examinations are developed	100%	100%
Strengthen the relationship among stake holders	To monitor the education system at fixed intervals i.e. Grades 3, 6 and 9 (SE).	Instruments developed, refined and used (Grade 3 Nationally and Grade 9 Provincially). Pilot study / main survey conducted and results analysed and ready for use.	100%	100%
To ensure classroom learning time is fully utilized and adhered to	To monitor and support the development and execution of School Improvement Plans	Schools in collaboration with Circuits and Regions have written improvement plans and are able to implement them	40%	40%

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2007/08 Estimate	2008/09 Target
To advocate all HIV and AIDS programmes	To educate learners on HIV and AIDS and provide care and support to those infected and affected by HIV and AIDS.	Number of educators trained on HIV and Aids related Programmes	4 000	4 000
		Number of peer educators trained on HIV and AIDS programmes	1 000	1 000
		Number of SGBs, SMTs and other relevant stakeholders (community based) trained on management of HIV and AIDS in the school community	2 754	2 754
	To provide care and support programmes for orphans and vulnerable children	Number of educators trained on care and support programmes	3 000	3 000

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Table 7.23: Personnel numbers and costs¹: Education

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
Administration	1 533	1 869	1 923	2 394	3 878	3 929	3 999
Public Ordinary Schools	28 329	30 820	31 023	36 172	39 210	39 541	40 083
Independent School Subsidies							
Public Special School Education	529	699	767	867	915	920	922
Further Education and Training	588	724	766	866	926	930	935
Adult Basic Education and Training	2 165	1 154	1 167	1 205	2 800	2 800	2 800
Early Childhood Development	165	114	89	89	83	80	75
Auxiliary and Associated Services	44	27	50	50	68	68	70
Total provincial personnel numbers	33 353	35 407	35 785	41 643	47 880	48 268	48 884
Total provincial personnel cost (R thousand)	3874 789	4325 174	4751 836	5951 757	6700 899	7296 567	7920 734
Unit cost (R thousand)	11	122	133	143	140	151	162

Please take note that all employees are full-time employed.

Table 7.24: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	32 388	35 407	35 785	41 643	41 643	41 643	47 880	48 268	48 884
Personnel cost (R thousands)	3874 789	4325 174	4751 836	5951 757	5951 757	5951 757	6700 899	7 296	7920 734
Human resources component									
Personnel numbers (head count)	262	269	278	285	285	285	295	296	298
Personnel cost (R thousands)	26 462	28 456	30 045	34 587	34 587	34 587	38 456	41 258	44 564
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	1	1	1	1	1
Finance component									
Personnel numbers (head count)	257	266	272	282	282	282	292	296	300
Personnel cost (R thousands)	26 015	28 015	30 458	34 544	34 544	34 544	38 125	40 988	44 702
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	1	1	1	1	1

Please note that all employees are full time employed

7.2 Training

Table 7.25(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	4 500	4 600	4 876	5 120	5 120	5 120	5 376	5 579	
<i>of which</i>									
Subsistence and travel	2 000	2 000	2 120	2 226	2 226	2 226	2 337	2 454	2 485
Payments on tuition	2 500	2 600	2 756	2 894	2 894	2 894	3 039	3 125	3 221
Programme 2: Public Ordinary School	17 000	15 900	17 914	18 810	18 810	18 810	19 751	20 512	
Subsistence and travel	7 000	5 900	6 000	6 500	6 500	6 500	6 825	7 258	7 321
Payments on tuition	10 000	10 000	11 914	12 310	12 310	12 310	12 926	13 254	13 555
Programme 6: Abet	3 500	3 500	2 650	2 783	2 783	2 783	2 922	3 001	
Subsistence and travel	1 000	1 000	1 000	1 000	1 000	1 000	1 050	1 102	1 150
Payments on tuition	2 500	2 500	1 650	1 783	1 783	1 783	1 872	1 899	1 988
Total payments on training: Education	25 000	24 000	25 440	26 713	26 713	26 713	28 049	29 092	29 720

Table 7.25(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff									
Number of personnel trained									
<i>of which</i>									
Male	1 016	2 235	2 252	2 171	2 171	2 171	2 171	2 272	2 301
Female	1 028	2 472	2 022	2 206	2 206	2 206	2 206	2 210	2 321
Number of training opportunities									
<i>of which</i>									
Tertiary	15	20	17	25	25	25	25	26	27
Workshops	32	80	88	103	103	103	103	104	105
Seminars	24	20	24	33	33	33	33	34	35
Other		10	10	10	10	10	10	15	20
Number of bursaries offered	230	300	350	400	400	400	400	410	420
Number of interns appointed									
Number of learnerships appointed	136	1 000	1 200	1 500	1 500	1 500	1 500	1 505	1 510
Number of days spent on training	3 214	3 899	4 526	5 123	5 123	5 123	5 123	5 287	5 321

Annexure B to Budget Statement 2

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
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 (excluding capital assets)	7 324	6 811	9 595	9 687	9 687	9 687	10 171	10 620	10 988
Sales by market establishments									
Administrative fees									
Other sales	7 324	6 811	9 595	9 687	9 687	9 687	10 171	10 620	10 988
<i>Of which</i>									
<i>Serv Rend: Commission insurance</i>	5 898	4 637	7 260	7 986	7 986	7 986	8 382	8 804	9 114
<i>Other (Specify)</i>	1 426	2 174	2 335	1 701	1 701	1 701	1 786	1 816	1 874
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	5								
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations	5								
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	7 285	6 147	9 075	9 983	9 983	9 983	10 482	11 006	11 422
Interest	7 285	6 147	9 075	9 983	9 983	9 983	10 482	11 006	11 422
Dividends									
Rent on land									
Sales of capital assets		154							
Land and subsoil assets									
Other capital assets		154							
Financial transactions in assets and liabilities	8 884	6 805							
Total departmental receipts	23 498	19 917	18 670	19 670	19 670	19 670	20 653	21 626	22 410

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

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousand									
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
.....									
Other sales									
<i>Of which</i>	7 324	6 809	9 595	9 687	9 687	9 687	10 171	10 620	10 988
<i>Serv Rend: Commission Insurance</i>	5 898	4 635	7 260	7 986	7 986	7 986	8 385	8 804	9 114
<i>Other (Specify)</i>	1 426	2 174	2 335	1 701	1 701	1 701	1 786	1 816	1 874

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	404 155	497 471	571 485	847 502	834 287	834 287	969 505	1036 141	1099 585
Compensation of employees	229 762	280 796	324 693	456 966	458 966	458 966	530 778	604 549	657 176
Goods and services	174 393	216 675	246 792	390 536	375 321	375 321	438 727	431 592	442 409
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 860	1 678	2 287	2 825	2 825	2 825	2 971	3 120	3 307
Provinces and municipalities	699	846	305						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 161	832	1 982	2 825	2 825	2 825	2 971	3 120	3 307
Payments for capital assets	5 830	5 626	659	10 430	35 225	35 225	38 128	40 485	42 702
Buildings and other fixed structures					5 580	5 580	7 000	7 800	8 268
Machinery and equipment	5 830	5 626	659	10 430	29 645	29 645	31 128	32 685	34 434
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	411 845	504 775	574 431	860 757	872 337	872 337	1010 604	1079 746	1145 594

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 2: Public Ordinary School

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007	2007/2008			2008/2009	2009/2010	2010/2011
Current payments	3926 860	4607 342	4833 049	6049 213	6156 688	6156 688	6707 765	7305 676	7965 128
Compensation of employees	3456 572	3824 664	4187 416	5131 585	5232 678	5232 678	5712 946	6221 904	6753 926
Goods and services	470 288	782 678	645 633	917 628	924 010	924 010	994 819	1083 772	1211 202
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	84 355	93 064	111 882	174 530	174 530	174 530	204 172	238 442	246 088
Provinces and municipalities	10 653	1 243	3 256						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	61 068	78 460	96 900	151 849	151 849	151 849	180 357	213 436	219 582
Households	12 634	13 361	11 726	22 681	22 681	22 681	23 815	25 006	26 506
Payments for capital assets	129 233	173 406	300 525	330 087	382 976	382 976	315 345	365 756	404 844
Buildings and other fixed structures	129 233	173 406	300 525	330 087	375 476	375 476	307 469	357 486	396 160
Machinery and equipment					7 500	7 500	7 876	8 270	8 684
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	4140 448	4873 812	5245 456	6553 830	6714 194	6714 194	7227 282	7909 874	8616 060

Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07		2007/08				
Current payments	3926 860	4607 342	4833 049	6049 213	6156 688	6049 213	6707 765	7305 676	7965 128
Compensation of employees	3456 572	3824 664	4187 416	5131 585	5232 678	5232 678	5712 946	6221 904	6753 926
Salaries and wages	2868 322	3241 413	3564 153	4154 689	4255 782	4255 782	393	5102 580	5567 442
Social contributions	588 250	583 251	623 263	976 896	976 896	976 896	1076 553	1119 324	1186 484
Goods and services	470 288	782 678	645 633	917 628	924 010	924 010	994 819	1083 772	1211 202
<i>of which</i>									
Consultants	14 312	57 924	56 561	51 000	51 000	51 000	46 088	61 089	67 535
Learner Support Material	249 592	428 259	236 751	354 077	382 593	382 593	377 499	395 466	401 768
Scholar Transport	72 889	81 961	166 199	145 269	145 269	145 269	157 670	172 037	182 742
Other	133 495	214 534	182 651	367 282	345 148	345 148	413 562	454 898	559 153
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	84 355	103 864	111 882	174 530	174 530	174 530	204 172	238 442	246 088
Provinces and municipalities	10 653	12 043	3 256						
Provinces ²	10 653	12 043	3 256						
Municipalities									
<i>of which: Regional service council levies</i>	10 653	12 043	3 256						
Transfers and subsidies to¹: - continued									

Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07		2007/08				
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Non-profit institutions	61 068	78 460	96 900	151 849	151 849	151 849	180 357	213 436	219 582
Households	12 634	13 361	11 726	22 681	22 681	22 681	23 815	25 006	26 506
Social benefits	12 634	13 361	11 726	22 681	22 681	22 681	23 815	25 006	26 506
Other transfers to households									
Payments for capital assets	129 232	173 406	300 525	330 087	382 976	382 976	315 345	365 756	404 844
Buildings and other fixed structures	129 232	173 406	300 525	330 087	375 476	375 476	307 469	357 486	396 160
Buildings	129 233	173 406	300 525	330 087	375 476	375 476	307 469	357 486	396 160
Other fixed structures									
Machinery and equipment					7 500	7 500	7 876	8 270	8 684
Transport equipment					7 500	7 500	7 876	8 270	8 684
Total economic classification: Programme 2: Public Ordinary	4140 448	4884 612	5245 456	6553 830	6714 194	6714 194	7227 282	7909 874	8616 060
<i>Of which: Capitalised compensation⁶</i>									

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: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	10 439	9 462	9 445	21 404	11 190	11 190	12 500	13 125	13 782
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	10 439	9 462	9 445	21 404	11 190	11 190	12 500	13 125	13 782
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	10 439	9 462	9 445	21 404	11 190	11 190	12 500	13 125	13 782

Table B.3: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term	
	Audited	Audited	Audited					
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009
Current payments								
Compensation of employees								
Salaries and wages								
Social contributions								
Goods and services								
<i>of which</i>								
<i>Specify item</i>								
<i>Specify item</i>								
<i>Specify item</i>								
Interest and rent on land								
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to¹:	10 439	9 462	9 445	21 404	11 190	11 190	12 500	13 1
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								
Transfers and subsidies to¹: - continued								
Public corporations and private enterprises ⁵								
Public corporations								
Subsidies on production								
Other transfers								
Private enterprises								

Table B.3: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium
	Audited	Audited	Audited				
	2004/05	2005/06	2006/07		2007/08		2008/09
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	10 439	9 462	9 445	21 404	11 190	11 190	12 500
Households							
Social benefits							
Other transfers to households							
Payments for capital assets							
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment							
Transport equipment							
Other machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total economic classification: Programme 3: Independent School Subsidies	10 439	9 462	9 445	21 404	11 190	11 190	12 500
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.

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	56 923	67 462	76 763	78 457	84 457	84 457	106 453	134 811	155 451
Compensation of employees	56 910	66 787	76 341	75 607	81 607	81 607	104 563	116 580	127 774
Goods and services	13	675	422	2 850	2 850	2 850	1 890	18 231	27 677
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	20 373	21 720	22 583	25 903	25 903	25 903	27 578	28 856	30 588
Provinces and municipalities	373	217	57						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	20 000	21 200	22 472	25 596	25 596	25 596	27 248	28 510	30 221
Households		303	54	307	307	307	330	346	367
Payments for capital assets				11 000	11 000	11 000	24 020	5 160	5 470
Buildings and other fixed structures				11 000	11 000	11 000	24 020	5 160	5 470
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	77 296	89 182	99 346	115 360	121 360	121 360	158 051	168 827	191 509

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	63 722	75 545	89 426	86 163	86 163	86 163	119 993	125 580	131 316
Compensation of employees	59 722	71 278	85 954	81 555	81 555	81 555	116 796	121 928	127 445
Goods and services	4 000	4 267	3 472	4 608	4 608	4 608	3 197	3 652	3 871
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	34 907	45 321	78 755	97 963	106 184	106 184	95 942	91 018	109 739
Provinces and municipalities	189	228	67						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	34 500	44 766	78 312	95 733	103 954	103 954	93 606	88 566	107 140
Households	218	327	376	2 230	2 230	2 230	2 336	2 452	2 599
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:	98 629	120 866	168 181	184 126	192 347	192 347	215 935	216 598	241 055

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 6: Adult Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	53 508	74 797	75 425	87 236	87 236	87 236	124 346	140 513	153 643
Compensation of employees	48 605	58 320	56 238	72 480	72 480	72 480	108 448	123 952	136 088
Goods and services	4 903	16 477	19 187	14 756	14 756	14 756	15 898	16 561	17 555
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	151	192	47	240	240	240	252	265	281
Provinces and municipalities	151	192	47						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				240	240	240	252	265	281
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:	53 659	74 989	75 472	87 476	87 476	87 476	124 598	140 778	153 924

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	24 232	22 500	18 640	34 444	31 358	31 358	40 585	47 763	50 629
Compensation of employees	19 042	16 547	14 373	13 974	13 974	13 974	14 812	15 701	16 643
Goods and services	5 190	5 953	4 267	20 470	17 384	17 384	25 773	32 062	33 986
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8 840	19 367	26 612	32 853	32 853	32 853	50 966	95 612	192 566
Provinces and municipalities		54	11						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	8 650	19 256	26 581	32 853	32 853	32 853	50 966	95 612	192 566
Households	190	57	20						
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:	33 072	41 867	45 252	67 297	64 211	64 211	91 551	143 375	243 195

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	69 912	94 006	96 685	97 337	51 417	51 417	89 713	62 808	66 493
Compensation of employees	37 044	49 894	51 753	56 417	10 497	10 497	35 960	17 411	18 456
Goods and services	32 868	44 112	44 932	40 920	40 920	40 920	53 753	45 397	48 037
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8 284	4 009	3 549	3 775	3 775	3 775	3 998	4 308	4 566
Provinces and municipalities		20	4						
Departmental agencies and accounts	8 271	3 989	3 545	3 768	3 768	3 768	3 991	4 300	4 558
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	13			7	7	7	7	8	8
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:	78 196	98 015	100 234	101 112	55 192	55 192	93 711	67 116	71 059

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	56 923	67 462	76 763	78 457	84 457	84 457	106 453	134 811	155 451
Compensation of employees	56 910	66 787	76 341	75 607	81 607	81 607	104 563	116 580	127 774
Goods and services	13	675	422	2 850	2 850	2 850	1 890	18 231	27 677
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	20 373	21 720	22 583	25 903	25 903	25 903	27 578	28 856	30 588
Provinces and municipalities	373	217	57						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	20 000	21 200	22 472	25 596	25 596	25 596	27 248	28 510	30 221
Households		303	54	307	307	307	330	346	367
Payments for capital assets				11 000	11 000	11 000	24 020	5 160	5 470
Buildings and other fixed structures				11 000	11 000	11 000	24 020	5 160	5 470
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	77 296	89 182	99 346	115 360	121 360	121 360	158 051	168 827	191 509

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	63 722	75 545	89 426	86 163	86 163	86 163	119 993	125 580	131 316
Compensation of employees	59 722	71 278	85 954	81 555	81 555	81 555	116 796	121 928	127 445
Goods and services	4 000	4 267	3 472	4 608	4 608	4 608	3 197	3 652	3 871
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	34 907	45 321	78 755	97 963	106 184	106 184	95 942	91 018	109 739
Provinces and municipalities	189	228	67						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	34 500	44 766	78 312	95 733	103 954	103 954	93 606	88 566	107 140
Households	218	327	376	2 230	2 230	2 230	2 336	2 452	2 599
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:	98 629	120 866	168 181	184 126	192 347	192 347	215 935	216 598	241 055

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 6: Adult Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	53 508	74 797	75 425	87 236	87 236	87 236	124 346	140 513	153 643
Compensation of employees	48 605	58 320	56 238	72 480	72 480	72 480	108 448	123 952	136 088
Goods and services	4 903	16 477	19 187	14 756	14 756	14 756	15 898	16 561	17 555
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	151	192	47	240	240	240	252	265	281
Provinces and municipalities	151	192	47						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				240	240	240	252	265	281
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:	53 659	74 989	75 472	87 476	87 476	87 476	124 598	140 778	153 924

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	24 232	22 500	18 640	34 444	31 358	31 358	40 585	47 763	50 629
Compensation of employees	19 042	16 547	14 373	13 974	13 974	13 974	14 812	15 701	16 643
Goods and services	5 190	5 953	4 267	20 470	17 384	17 384	25 773	32 062	33 986
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8 840	19 367	26 612	32 853	32 853	32 853	50 966	95 612	192 566
Provinces and municipalities		54	11						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	8 650	19 256	26 581	32 853	32 853	32 853	50 966	95 612	192 566
Households	190	57	20						
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:	33 072	41 867	45 252	67 297	64 211	64 211	91 551	143 375	243 195

Table B.3: Summary of provincial payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/2008	Revised estimate	Medium-term estimates		
	2004/2005	2005/2006	2006/2007				2008/2009	2009/2010	2010/2011
Current payments	69 912	94 006	96 685	97 337	51 417	51 417	89 713	62 808	66 493
Compensation of employees	37 044	49 894	51 753	56 417	10 497	10 497	35 960	17 411	18 456
Goods and services	32 868	44 112	44 932	40 920	40 920	40 920	53 753	45 397	48 037
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8 284	4 009	3 549	3 775	3 775	3 775	3 998	4 308	4 566
Provinces and municipalities		20	4						
Departmental agencies and accounts	8 271	3 989	3 545	3 768	3 768	3 768	3 991	4 300	4 558
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	13			7	7	7	7	8	8
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:	78 196	98 015	100 234	101 112	55 192	55 192	93 711	67 116	71 059

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items The following specific sectors’ “of which” items must be presented as part of Table B.3:

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items – *Continued*

The following specific sectors’ “of which” items must be presented as part of Table B.3:

Table B.4: Payments and estimates by economic classification: Administration “of which” items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Education									
Current payments	404 155	497 471	571 485	847 502	834 287	834 287	1 056 101	1 130 683	1 202 811
.....									-
Goods and services	174 393	216 675	246 792	390 536	375 321	375 321	438 727	431 592	442 409
<i>of which</i>									-
<i>Subsistence and Travel</i>	27 859	-	35 919	13 300	13 300	13 300	14 115	14 946	15 843
<i>Audit and Legal Fees</i>	83	-	807	5 355	5 355	5 355	5 623	5 904	6 258
<i>Consultants</i>	-	-	27 863	920	920	920	1 000	1 200	1 272
<i>Other</i>	146 451	216 675	182 203	370 961	355 746	355 746	417 989	409 542	419 037
.....									

Table B.4: Payments and estimates by economic classification: Public Ordinary School Education "of which" items to be included in Table B.3

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
Education									
Current payments	3 926 860	4 607 342	4 833 049	6 049 213	6 156 688	6 156 688	6 707 765	7 305 676	7 965 128
.....									
Goods and services	470 288	782 678	645 633	917 628	924 010	924 010	994 819	1 083 772	1 211 202
<i>of which</i>									
<i>Travel and subsistence</i>	-	-	3 471						
<i>Consultants</i>	14 312	-	56 561	51 000	51 000	51 000	46 088	61 371	67 535
<i>Learner support material</i>	249 592	428 763	236 751	359 077	382 593	382 593	377 499	395 466	401 768
<i>Scholar Transport</i>	72 889	-	166 199	145 269	145 269	145 269	157 670	172 037	182 746
<i>Other</i>	133 495	353 915	182 651	362 282	345 148	345 148	413 562	454 898	559 153
.....									
Total economic classification: Programme 2 Public Ordinary School Education									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Education									
Current payments	56 923	67 462	76 763	78 457	84 457	84 457	106 453	134 811	155 451
Goods and services	13	675	422	2 850	2 850	2 850	1 890	18 231	27 677
of which									
Consultants	-	75	-	2 000	2 000	2 000	980	840	890
Other	13	600	422	850	850	850	910	17 391	26 787
Total economic classification: Programme 4 Education in Specialised Schools									

Table B.4: Payments and estimates by economic classification: FET Further Education and Training "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Education									
Current payments	63 722	75 545	89 426	86 163	86 163	86 163	119 993	125 580	131 316
.....									
Goods and services	4 000	4 267	3 472	4 608	4 608	4 608	3 197	3 652	3 871
<i>of which</i>									
<i>Subsistance and Travel</i>	1 969		414						
.....									
<i>Other</i>	2 031	4 267	3 058	4 608	4 608	4 608	3 197	3 652	3 871
.....									
Total economic classification: Programme 5 FET Further Education and Training									

Table B.4: Payments and estimates by economic classification: Adult Basic Education and Training "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Education									
Current payments	53 508	75 797	75 425	87 236	87 236	87 236	124 346	140 513	153 643
.....									
Goods and services	4 903	16 477	19 187	14 756	14 756	14 756	15 898	16 561	17 555
<i>of which</i>									
<i>Substance and Travel</i>	78		-	1 200	1 200	1 200	1 300	1 500	1 590
<i>Learner support material</i>			11 322	10 047	10 047	10 047	5 120	6 200	6 572
<i>Other</i>	4 825	16 477	7 865	3 509	3 509	3 509	9 478	8 861	9 393
.....									
Total economic classification: Programme 6 Adult Basic Education and Training									

Table B.4: Payments and estimates by economic classification: ECD Early Childhood Development "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Education									
Current payments	24 232	22 500	18 640	34 444	31 358	31 358	40 585	47 763	50 629
.....									
Goods and services	5 190	5 953	4 267	20 470	17 384	17 384	25 773	32 062	33 986
<i>of which</i>									
<i>Substance and Travel</i>	406	-	2 394	525	525	525	600	630	668
<i>Learner support material</i>	574	-	1 140	2 205	2 205	2 205	2 500	2 625	2 783
<i>Other</i>	4 210	5 953	733	17 740	14 654	14 654	22 673	28 807	30 535
.....									
Total economic classification: Programme 7 ECD Early Childhood Development									

Table B.4: Payments and estimates by economic classification: Auxilliary and Associated Services *"of which"* items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Education									
Current payments	37 044	49 894	51 753	56 417	51 417	51 417	89 713	62 808	66 493
.....									
Goods and services	32 868	44 112	44 932	40 920	40 920	40 920	53 753	45 397	48 037
<i>of which</i>									
.....									
<i>Subsistence and Travel</i>				2 000	2 000	2 000	3 000	3 000	3 180
<i>Other</i>	32 868	44 112	44 932	38 920	38 920	38 920	50 753	42 397	44 857
.....									
Total economic classification: Programme 8 Auxilliary and Associated Services									

Key: cc: classrooms, adm: administration block, lab: laboratory, lib: library, t: toilets, r/cc: renovation of classrooms, k/t: kitchen, r/r: ramps and rails, f: fence, e: electricity, w: water.

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

1. New construction (Buildings and infrastructure) (R thousand)

No.	Project Name	Region	Municipality	Project Description	Project Duration		Project Cost		Programme	Personnel costs	Transfers	Other costs
					Date: Start	Date: Finish	At start	At Completion				
MTEF 2008 / 2009												
1	Dumisani Secondary	Bushbuckridge	Bushbuckridge	Construct 6cr, admin, lab, lib, cc, hospitality studies centre, hall, 10t, f, e,w,kit, rr, 3sg, p and Renovate 18cr, 12 toilets	1/4/2008	31/3/2010	18 856	18 856	PIG			
2	Secondary	Bushbuckridge	Bushbuckridge	Construct 28cr, admin, lab, lib, cc, hospitality studies centre,hall, 20t, f, e, w, kit, rr, 3sg & p.	1/4/2008	31/3/2010	24 220	24 220	PIG			
3	Masibonisane Primary	Ehlanzeni	Nkomazi	Construct Gr R 2cr, 4t, f: 8cr, admin, lib, cc, hall, 8t, kit, rr, 3sg & p; and Renovate 12cr, 12 t	1/4/2008	30/11/2009	10 776	10 776	PIG			
4	Maqhekeza Primary	Ehlanzeni	Nkomazi	Construct Gr R 3cr, 5t, f: 7cr, lib, cc, 8t, w, kit, rr, 3sg & p; and Renovate16cr, admin & 12 t	1/4/2008	30/4/2010	17 834	17 834	PIG			
5	Evimbilanga Primary	Ehlanzeni	Nkomazi	Construct Gr R 2cr, 4t, f: 8cr, lib, cc, 24t, w, kit, rr, 3sg, p; and Renovate 17cr, admin	1/4/2008	31/3/2010	13 167	13 167	PIG			
6	Sekusile Primary	Ehlanzeni	Nkomazi	Construct Gr R 3cr, 5t, f: 4cr, admin, lib, cc, 18 t, f, w, kit, rr, 3sg, p, and Renovate16cr, 14 t	1/4/2008	31/3/2010	12 573	12 573	PIG			
7	Sisulu Secondary	Ehlanzeni	Nkomazi	Construct 28cr, admin, lab, lib, cc, hall, 20t, f, e, w, rr, 3sg & p.	1/4/2008	31/3/2011	23 222	23 222	PIG			
8	Mpumelelo Primary	Ehlanzeni	Nkomazi	Construct Gr R 2cr, 4t, f: 5cr, admin, lib, cc, 16t, kit, rr, 3sg, p, and Renovate 13cr, 6 t	1/4/2008	31/3/2010	15 577	15 577	PIG			
9	Thembeka Secondary	Ehlanzeni		Upgrade the school to a Sports Academy								
10	Tenteleni Primary	Ehlanzeni		Conversion to Full Service School								
11	Ithole Primary	Gert Sibande	Mkhondo	Construct Gr R 2cr, 4t, f: 12cr, lib, cc, 10t, f, kit, rr, 2sg, p; and Renovate 20cr, admin & 12 t	1/4/2008	31/7/2010	18 598	18 598	PIG			
12	Buhlebuyeza Primary	Gert Sibande	Mkhondo	Construct Gr R 3cr, 6t, f: 11cr, admin, lib, cc, 11t, f, kit, rr, 2sg, p; and Renovate 8cr, 5 t	1/4/2008	31/7/2010	18 166	18 166	PIG			
13	Klein Vrystaat Primary	Gert Sibande	Mkhondo	Construct Gr R 2cr, 4t, f: 3cr, lib, w, kit, rr; and Renovate 5cr	1/4/2008	31/3/2009	6 242	6 242	PIG			
14	Inqubeko Secondary	Gert Sibande	Mkhondo	Construct 28cr, admin, lab, lib, cc, hall, 28t, f, e, w, rr, 3sg & p.	1/4/2008	31/3/2011	23 925	23 925	PIG			
15	Vamuhle Primary	Nkangala	Thembisile	Construct Gr R 2cr, 4t, f: admin, kit, 3sg, p; and Renovate 8 cr.	1/4/2008	31/3/2009	6 698	6 698	PIG			

Public Works**Vote 8**

To be appropriated by Vote in 2008/09	R 429 572 000
Statutory amount	R 999 000
Responsible MEC	MEC of Public Works
Administering Department	Department of Public Works
Accounting Officer	Deputy Director-General: Public Works

1. Overview**Vision**

Excellent building infrastructure for the Mpumalanga Provincial Government.

Mission

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

Strategic Goals:

In order to realize its mission the Department has set out the following strategic objectives:

- To coordinate the successful implementation of EPWP in the Province
- To provide accommodation for the Mpumalanga Provincial Government
- Efficient and effective management of departmental resources.

Acts that the department must consider:

- Construction Industry Development Board Act, (Act 38 of 2000)
- Municipal by-laws(As applicable to the relevant municipalities)
- National Building Regulations and Building Standards Amendment Act, (Act 49 of 1995).
- Government Immovable Asset Management Act

2. Review of the current financial year (2007/08)

The Department's adjusted budget for the 2007/2008 financial year is R 362.446 million. The review for this budget has been influenced amongst other things by the need to complete and finalise the asset register. Part of the activities that had to be addressed included, the sub-division of some properties, vesting of properties and capturing of assets in the Geographical Information System (GIS). The department is well on course to address these issues.

In Programme 1: Administration; a landmark process was the review of the organisational structure of the department with a view of creating an institutionally solid department that will appropriately be responsive to the needs of its clients. The new professional structure was approved by the Executive Council and will be implemented in three phases. Furthermore, 204 vacant funded posts had been filled, 1 229 employees signed performance agreements and 1 439 employees had been trained as per the Workplace Skills Plan. The department also identified five highest risks and is focussing on eliminating them. The amount of R2. 075 million for revenue had been collected against the target of R2. 767 million.

Tender documents for 113 projects as well as documents for 25 storm damage schools has been approved and advertised under programme 2: Public Works. With regard to the implementation of building infrastructure projects for the Provincial Government; 475 projects were completed and closed, 682 completed but not closed, 45 on schedule and 250 behind schedule by the end of December 2007.

On building maintenance, 18 005 maintenance requests were received of which 14 583 were attended to and completed. Moreover, 15 preventative maintenance projects are implemented in the three regions so as to maximise the lifespan of buildings. The department is also continuing with the process of auditing the condition of buildings in order to finalise the maintenance plan.

In programme 3: EPWP, 14 086 job opportunities created up to the 2nd quarter of 2007/08 out of a target of 9 000 for the same period. 87 contractors were enrolled and receiving training under the contractor development programme (Sakh'abakhi). Furthermore, 500 youth were enrolled in the National Youth Service (NYS) programme to expand job opportunities and training for the youth. The department also assisted the Youth Commission to facilitate the enrollment of 315 youth which brings the total number of youth enrolled into NYS to 815.

3. Outlook for the coming financial year (2008/09)

The Department's budget for the 2008/2009 financial year is R429. 572 million. The department will strive, in partnership with all stakeholders, to deliver a meaningful, efficient and effective service.

The Department will be working towards building in house technical and professional capacity so as to enhance service delivery and the main focus will be at regions where the actual implementation of project happens. The development of appropriate skills through provision of internship programme will also be intensified and 60 interns will be enrolled. The department will also continue to train serving officials through a combination of specialized, generic and occupation-based training. Various transversal programmes will be implemented, in particular the Employee Assistance Programme and the development of SMME's and targeted groups companies (Women, Youth and Disability).

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 fast tracked without any delays. The Department will ensure that sites are handed over by April 2008 for projects to be implemented during the financial year. 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. Moreover, a financial analysis of all projects that are implemented will be done and presented to clients on quarterly basis. Ongoing monitoring will be intensified. The finalisation of projects that are completed and not closed will also be prioritised.

The completion, maintenance and management of the Provincial fixed Asset Register will also be prioritised and provision of office space and accommodation to MPLs and MEC's will continue on an ongoing basis. A project on the installation of energy saving devices in Government buildings will also be undertaken. The finalization of the maintenance plan for buildings and equipment will be prioritised. The preparation of the implementation of GIAMA will be underway. On building maintenance, the department will put more focus on preventative maintenance and will continue with the day-to-day maintenance. Provision of steam to various hospitals will also continue. A number of life support and radio communication equipment will be serviced and maintained to ensure that adequate services are provided at all times.

On the massification of the Expanded Public Works Programme, a target of 50 000 job opportunities as well as 1 000 learning and job opportunities for the National Youth Services will be set. The coordination of the Sakh'abakhi Contractor Development programme will continue and will also focus on upgrading contractors that are at the middle level of the CIDB register. The massification of job opportunities will be

strengthened through the establishment of ECD and HCBC sites and the implementation of venture learnerships within the Economic Sector of the EPWP.

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Table 8.1: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	274 525	301 055	302 830	351 570	358 946	358 946	389 830	421 146	463 261
Conditional grants							36 000	40 340	44 374
Departmental receipts				3 500	3 500	3 500	3 742	4 041	4 365
Total receipts	274 525	301 055	302 830	355 070	362 446	362 446	429 572	465 527	512 000

4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	1 897	1 887	2 171	1 465	1 465	1 465	2 621	2 664	1 890
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 376	747	1 033	584	584	584	2 211	2 413	3 505
Sales of capital assets	840	992	3 822	201	201	201			
Financial transactions in assets and	302	1 269	991	517	517	517			
Total departmental receipts	4 415	4 895	8 017	2 767	2 767	2 767	4 832	5 077	5 395

Table 8.3: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	274 525	301 055	302 830	351 570	358 946	358 946	389 830	421 146	463 261
Conditional grants							36 000	40 340	44 374
Other (Specify)				3 500	3 500	3 500	3 742	4 041	4 365
Total Treasury funding	274 525	301 055	302 830	355 070	362 446	362 446	429 572	465 527	512 000
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	1 897	1 898	2 170	1 465	2 608	2 608	2 621	2 664	1 890
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 376	747	1 033	584	1 040	1 040	2 211	2 413	3 505
Sales of capital assets	840	992	3 822	201	358	358			
Financial transactions in assets and	302	1 269	992	517	921	921			
Total departmental receipts	4 415	4 906	8 017	2 767	4 927	4 927	4 832	5 077	5 395
Total receipts	278 940	305 961	310 847	357 837	367 373	367 373	434 404	470 604	517 395

5 Payment summary

5.1 Key assumptions

Co-ordinate the successful implementation of EPWP in the Province

Manage provision and maintenance of building infrastructure

Manage the immovable asset portfolio of the province

5.2 Programme summary

Table 8.4: Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1:Administration	76 085	83 487	46 627	54 792	59 231	59 231	57 525	60 845	64 143
Programme 2:Public Works	183 459	209 946	244 632	278 113	278 753	278 753	348 733	380 182	421 886
Programme 3:EPWP	14 981	7 622	11 571	22 165	24 462	24 462	23 314	24 500	25 971
Total payments and estimates: (nan	274 525	301 055	302 830	355 070	362 446	362 446	429 572	465 527	512 000

5.3 Summary of economic classification

Table 8.5: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	245 227	275 880	293 345	337 097	335 811	335 811	376 828	415 003	458 234
Compensation of employees	108 521	127 691	137 668	188 132	184 212	184 212	210 998	229 743	259 027
Goods and services	136 706	148 151	155 677	148 965	151 599	151 599	165 830	185 260	199 207
Interest and rent on land									
Financial transactions in assets and liabilities		38							
Transfers and subsidies to:	1 280	1 935	1 715	1 539	1 530	1 530	36 026	40 606	44 709
Provinces and municipalities	412	430	587				34 200	38 441	42 379
Departmental agencies and account	19								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	849	1 505	1 128	1 539	1 530	1 530	1 826	2 165	2 330
Payments for capital assets	28 018	23 241	7 770	16 434	25 105	25 105	16 718	9 918	9 057
Buildings and other fixed structures	13 926	10 613	3 377	12 333	18 103	18 103	1 500	2 000	2 120
Machinery and equipment	14 092	12 628	4 393	4 101	7 002	7 002	15 218	7 918	6 937
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nam	274 525	301 055	302 830	355 070	362 446	362 446	429 572	465 527	512 000

5.4 Transfers

5.4.1 Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Ehlanzeni District Municipality	110	207	381						
Gert Sibande District Municipality	167	100	16						
Nkangala District Municipality	135	124	32						
Total departmental transfers to loca	412	431	429						

6 Programme description

6.1 Programme – Administration

Table 8.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Office of the MEC	541	3 156	3 131	3 357	3 683	3 683	3 760	3 935	4 145
Manangement/Head of Department	3 742	1 135	2 043	3 233	2 358	2 358	3 348	3 515	3 702
Corporate Support	71 802	78 761	38 663	44 734	49 685	49 685	46 818	49 611	52 294
Programme Support Office			2 150	2 301	2 338	2 338	2 412	2 538	2 690
Intergrated Planning		436	639	1 167	1 167	1 167	1 187	1 246	1 312
Total payments and estimates: Prog	76 085	83 488	46 626	54 792	59 231	59 231	57 525	60 845	64 143

Table 8.8: Summary of provincial payments and estimates by economic classification: Programme 1: Admisitration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	74 565	81 397	45 189	53 751	55 990	55 990	56 719	60 060	63 314
Compensation of employees	25 182	30 146	24 113	31 766	31 766	31 766	33 513	35 189	36 948
Goods and services	49 383	51 251	21 076	21 985	24 224	24 224	23 206	24 871	26 366
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	293	153	16	100	100	100	50	58	70
Provinces and municipalities	90	115	16						
Departmental agencies and account	19								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	184	38		100	100	100	50	58	70
Payments for capital assets	1 227	1 938	1 421	941	3 141	3 141	756	727	759
Buildings and other fixed structures									
Machinery and equipment	1 227	1 938	1 421	941	3 141	3 141	756	727	759
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	76 085	83 488	46 626	54 792	59 231	59 231	57 525	60 845	64 143

6.1.1 Description and objectives

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

6.1.2 Service Delivery Measures

Measurable Objectives	Performance Indicator	Estimate (2007/8)	Target (2008/9)
To enhance the principles of good governance through the provision of effective HR, financial management and other corporate services.	Implemented Human Resource Development Plan.	Implement functional training, Workplace Skills Plan, learnership and internship programmes.	Implement functional training, Workplace Skills Plan, learnership and internship programmes
	Implementation of Communication Plan.	Render internal and external communication functions	Render internal and external communication functions

6.2 Programme -Public Works Buildings and Property

Table 8.9: Summary of payments and estimates:Programme2:Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme Support Office	243	1 085	1 004	1 534	1 064	1 064	1 352	1 424	1 504
Design	180	1 923	3 340	5 082	5 082	5 082	5 349	5 439	5 765
Construction		1 647	1 343	2 347	2 347	2 347	2 485	2 610	2 766
Maintenance	22 210	19 689	17 909	22 401	22 401	22 401	31 787	43 407	63 466
Property Management	160 826	185 602	221 036	246 749	247 859	247 859	307 760	327 302	348 385
Total payments and estimates: Prog	183 459	209 946	244 632	278 113	278 753	278 753	348 733	380 182	421 886

Table 8.10: Summary of provincial payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	165 630	187 338	236 798	270 433	264 603	264 603	297 180	330 693	369 201
Compensation of employees	79 779	92 586	108 128	148 374	145 701	145 701	169 054	185 700	212 694
Goods and services	85 851	94 752	128 670	122 059	118 902	118 902	128 126	144 993	156 507
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 156	1 635	1 695	1 345	1 345	1 345	35 976	40 548	44 640
Provinces and municipalities	307	301	566				34 200	38 441	42 380
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	849	1 334	1 129	1 345	1 345	1 345	1 776	2 107	2 260
Payments for capital assets	16 673	20 973	6 139	6 335	12 805	12 805	15 577	8 941	8 045
Buildings and other fixed structures	4 211	10 613	3 377	3 333	9 103	9 103	1 500	2 000	2 120
Machinery and equipment	12 462	10 360	2 762	3 002	3 702	3 702	14 077	6 941	5 925
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	183 459	209 946	244 632	278 113	278 753	278 753	348 733	380 182	421 886

6.2.1 Description and objectives

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

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

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

Objectives of the programme

1. To provide accommodation to provincial government.
2. To manage building infrastructure and equipment for the provincial government

6.2.2 Service delivery measures

Measurable Objective	Performance Measure or Indicator	2007/08 Target	2008/09 Target
Construct, maintain and hire buildings in order to provide accommodation to provincial government	Number of square metres constructed	As per the Infrastructure Project Implementation Plan.	As per the Infrastructure Project Implementation Plan.
	Number of square metres maintained	±1 453 924 m ² Maintain 128,587 m ² of buildings and related equipment at Riverside Government Complex and Pilgrim's Rest	±1 453 924 m ² Maintain 128,587 m ² of buildings and related equipment at Riverside Government Complex and Pilgrim's Rest
	Number of lease agreements signed	As per request	As per request
Manage the immovable asset portfolio of the Mpumalanga Provincial Government.	Updated Asset Register	Maintain the asset register	Maintain the asset register
Provide accommodation for MPLs and MECs in terms of the Ministerial Handbook.	Number of residential accommodation provided	As per request	As per request
To implement building infrastructure projects on behalf of client Departments	Number of projects planned and designed	397	As per infrastructure project implementation plan
	Number of project completed	As per infrastructure project implementation plan	As per infrastructure project implementation plan
To maintain life support equipment	Number of life support equipment maintained to comply with OHS Act.	Service/maintain 900 equipments	Service/maintain 900 equipments
Measurable Objective	Performance Measure or Indicator	2007/08 Target	2008/09 Target
To maintain radio communication systems	Number of radio equipments maintained in order to provide coverage of radio communication network in accordance with National Standards.	Service and maintain 1820 radio equipment	Service and maintain 1820 radio equipment

6.3 Programme – Expanded Public Works Programme

Table 8.11: Summary of payments and estimates: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme Support		1 086	986	1 237	1 237	1 237	1 308	1 378	1 457
Construction industry innovation and e	2 020	3 114	4 603	5 016	6 690	6 690	13 222	13 934	14 901
Sector co-ordination and monitoring	2 900	3 422	5 982	6 912	6 912	6 912	5 111	5 381	5 709
Project Implementation	10 093			9 000	9 623	9 623	3 673	3 807	3 904
Total payments and estimates: Prog	15 013	7 622	11 571	22 165	24 462	24 462	23 314	24 500	25 971

Table 8.12: Summary of provincial payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	5 199	7 277	11 356	12 861	15 218	15 218	22 929	24 249	25 718
Compensation of employees	2 541	4 958	5 425	7 939	6 745	6 745	8 431	8 853	9 385
Goods and services	2 658	2 319	5 931	4 922	8 473	8 473	14 498	15 396	16 333
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8	147	3	145	85	85			
Provinces and municipalities	8	14	3						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		133		145	85	85			
Payments for capital assets	9 774	198	212	9 159	9 159	9 159	385	250	253
Buildings and other fixed structures	9 714			9 000	9 000	9 000			
Machinery and equipment	60	198	212	159	159	159	385	250	253
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	14 981	7 622	11 571	22 165	24 462	24 462	23 314	24 500	25 971

6.3.1 Description and objectives

In line with national government policy, the implementation of the Expanded Public Works Programme (EPWP) has been done in the Department. The EPWP is a vehicle for job creation and skills development as well as the development and empowerment of women, the disabled and youth. As far as it is possible,

the department will concentrate on labour-intensive projects that will create the maximum number of economic opportunities.

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

Objective: To coordinate the successful implementation of the EPWP in the Province in order to create 100 000 job opportunities in five years starting from 2004/5.

6.3.2 Service delivery measures

Measurable Objective	Performance Measure or Indicator	2007/08 Target	2008/09 Target
Facilitate Learnerships, Skills and Contractor Development	Number of participants trained	80 contractors participating in Sakh'abakhi and 25000 EPWP participants.	88 contractors participating in Sakh'abakhi and 50000 EPWP participants.
Coordinate the creation of 100,000 job opportunities through 4 Sector plans, PSC and Sector meetings	Job opportunities created within the Province	25,000	50,000
	Submit 4 DoRA reports	4 reports	4 reports
Coordinate and monitor the creation of jobs through the National Youth Services Programme	Number of youth participating in the programme	500 youth enrolled in the programme	1000 youth enrolled in the programme

6.4 Other programme information

6.4.1 Personnel numbers and costs

Table 8.13: Personnel numbers and costs1: Public Works

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
Programme 1: Administration	89	105	110	175	232	250	310
Programme 2: Public Works	1 072	1 147	1 137	1 246	1 638	1 900	2 216
Programme 3: EPWP	20	19	22	23	26	33	40
Total provincial personnel numbers	1 181	1 271	1 269	1 444	1 896	2 183	2 566
Total provincial personnel cost (R thousand)	108 521	127 691	137 666	184 212	210 998	229 742	259 026
Unit cost (R thousand)	92	100	108	128	111	105	101

Table 8.14: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	1 181	1 271	1 269	1 444	1 444	1 444	1 896	2 183	2 566
Personnel cost (R thousands)	108 521	127 691	137 668	188 132	184 212	184 212	210 998	229 743	259 027
Human resources component									
Personnel numbers (head count)	49	55	58	67	67	67	80	97	130
Personnel cost (R thousands)	26 885	22 404	11 412	15 976	15 976	15 976	16 775	17 614	18 671
Head count as % of total for department	4%	4%	5%	5%	5%	5%	4%	4%	5%
Personnel cost as % of total for department	25%	18%	8%	8%	8%	9%	8%	8%	7%
Finance component					0				
Personnel numbers (head count)	29	39	39	95	122	122	139	140	171
Personnel cost (R thousands)	21 235	4 471	8 230	12 403	12 403	12 403	13 023	13 674	14 494
Head count as % of total for department	2%	3%	3%	7%	7%	8%	7%	6%	7%
Personnel cost as % of total for department	20%	4%	6%	7%	7%	7%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	1 181	1 271	1 269	1 444	1 444	1 444	1 896	2 183	2 566
Personnel cost (R thousands)	108 521	127 691	137 668	188 132	184 212	184 212	210 998	229 743	259 027
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%
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)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									

6.4.2 Training

Table 8.15(a): Payments on training: Public Works

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousand									
Programme 1: Administration	2 194	1 733	3 670	6 713	5 360	6 713	8 102	8 512	9 023
<i>of which</i>									
Subsistence and travel									
Payments on tuition	2 194	1 733	3 670	6 713	5 360	6 713	8 102	8 512	9 023
Programme 2: Public Works			364	652	43	43	719	936	992
Subsistence and travel									
Payments on tuition			364	652	43	43	719	936	992
Programme 3: EPWP									
Subsistence and travel									
Payments on tuition									
Total payments on training: (nar	2 194	1 733	4 034	7 365	5 403	6 756	8 821	9 448	10 015

Table 8.15(b): Information on training: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff		1 193	1 278	1 404	1 404	1 500	1 500	1 550	1 550
Number of personnel trained	0	324	340						
<i>of which</i>									
Male		172	181	1 019			1 030	1 035	1 040
Female		152	159	1 843			1 860	1 865	1 870
Number of training opportunities	0	324	341						
<i>of which</i>									
Tertiary		112	118				130	130	130
Workshops		212	223	230	230	230	230	230	232
Seminars				none	none	none			
Other				abet			200	200	200
Number of bursaries offered		112	118	104	104	104	20	20	20
Number of interns appointed				30	30	30	30	30	30
Number of learnerships appointed		45	45	none	none	none	none	none	none
Number of days spent on training				depend on the duration of the	duration of	the course			

6.4.3 Reconciliation of structural changes

Table 8.16: Reconciliation of structural changes: Public Works

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1.Administration		Office of the MEC Admin Management Corporate Support Programme Support Admin	1.Administration		office of the MEC Management/Head of Departement Corporate Support Programme Support Office Intergrated Planning
2.Public Works		Programme Support Other infrastructure Property Management	2.Public Works		Programme Support Office Design Construction Maintenance Property Management
3.Expanded Public Works Programme		Programme Support Training Programme Empowerment Impact Assessment Community Development Emerging Contractor	3.Expanded Public Works Programme		Programme Support Construction Industry Innovation and empowerment Sector co-ordination and monitoring Project Implementation

Annexure to Budget Statement 2

Table B.1: Specification of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	1 897	1 898	2 171	1 465	1 465	1 465	2 621	2 664	1 890
Sale of goods and services produced by department (excluding capital assets)	1 897	1 898	2 171	1 465	1 465	1 465	2 621	2 664	1 890
Sales by market establishments									
Administrative fees									
Other sales	1 897	1 898	2 171	1 465	1 465	1 465	2 621	2 664	1 890
<i>Of which</i>									
<i>Rental Of Buildings</i>	1 337	1 394	1 616	886	886	886	1 599	1 599	1 293
<i>Service Rendered</i>	556	492	530	568	568	568	1 015	1 058	589
<i>Sales of Goods and Services</i>	4	12	25	12	12	12	7	7	7
<i>Specify Item</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits		1 269							
Interest, dividends and rent on land	1 376	747	1 033	584	584	584	2 211	2 413	3 505
Interest	1 124	481	764	359	359	359	1 679	1 829	2 840
Dividends									
Rent on land	252	266	269	225	225	225	532	584	665
Sales of capital assets	840	992	3 822	201	201	201			
Land and subsoil assets									
Other capital assets	840	992	3 822	201	201	201			
Financial transactions in assets and liabilities	302		991	517	517	517			
Total departmental receipts	4 415	4 906	8 017	2 767	2 767	2 767	4 832	5 077	5 395

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Public Works									
Tax receipts									
Sales of goods and services other than capital assets	1 897	1 898	2 171	1 466	1 466	1 466	2 621	2 664	1 889
Sale of goods and services produced by department (excluding capital assets)	1 897	1 898	2 171	1 466	1 466	1 466	2 621	2 664	1 889
Sales by market establishments									
Administrative Fees									
Other sales	1 897	1 898	2 171	1 466	1 466	1 466	2 621	2 664	1 889
<i>Of which</i>									
<i>Rental of buildings</i>	1 337	1 394	1 616	886	886	886	1 599	1 599	1 293
<i>Service Rendered</i>	556	492	530	568	568	568	1 015	1 058	589
<i>Sales of Goods and Services</i>	4	12	25	12	12	12	7	7	7
.....									
Total departmental receipts	1 897	1 898	2 171	1 466	1 466	1 466	2 621	2 664	1 889

Table B.3: Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	245 227	275 880	293 343	337 045	335 811	335 811	376 828	415 003	458 232
Compensation of employees	108 521	127 691	137 666	188 079	184 212	184 212	210 998	229 743	259 026
Salaries and wages	91 229	109 371	118 831	163 605	159 738	159 738	178 700	195 554	219 850
Social contributions	17 292	18 320	18 835	24 474	24 474	24 474	32 298	34 189	39 176
Goods and services	136 706	148 151	155 677	148 966	151 599	151 599	165 830	185 260	199 206
<i>of which</i>									
Consultants	7 521	14 929	25 007	17 407	20 258	20 258	21 062	22 341	23 831
Audit and Legal Fees	392	2 002	3 512	2 094	2 031	2 031	1 916	1 938	1 974
Bursaries and class Fees	2 193	1 842	1 470	6 893	6 893	6 893	7 462	7 763	8 224
Travel and Subsistence	8 652	14 212	13 514	20 468	20 089	20 089	30 691	31 440	33 530
Maintenance, Repairs and Running cost	34 192	28 101	31 673	40 044	40 044	40 044	37 720	49 617	53 478
Owned and Leasehold Property expenditure	33 014	55 032	45 132	24 557	24 557	24 557	25 443	26 925	28 772
Inventory	15 218	14 974	17 768	19 472	19 372	19 372	20 209	22 598	24 774
Other	35 524	17 059	17 601	18 031	18 355	18 355	21 327	22 638	24 623
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		38							
Transfers and subsidies to¹:	1 280	430	586				34 200	38 441	42 380
Provinces and municipalities	412	430	586				34 200	38 441	42 380
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	412	430	586				34 200	38 441	42 380
Municipalities	412	430	586				34 200	38 441	42 380
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	19								
Social security funds	19								
Provide list of entities receiving transfers ⁴									
Universities and technikons									

Table B.3: Payments and estimates by economic classification: Public Works

Transfers and subsidies to ¹ : - <i>continued</i>	849	1 504	1 129	1 590	1 530	1 530	1 826	2 165	2 330
Public corporations and private enterprises ⁵									
Public corporations									
Non-profit institutions									
Households	849	1 504	1 129	1 590	1 530	1 530	1 826	2 165	2 330
Social benefits	849	1 504	1 129	1 590	1 530	1 530	1 826	2 165	2 330
Other transfers to households									
Payments for capital assets	28 018	23 241	7 771	16 435	25 105	25 105	16 718	9 918	9 057
Buildings and other fixed structures	13 925	11 701	3 377	12 333	18 103	18 103	1 500	2 000	2 120
Buildings									
Other fixed structures	13 925	11 701	3 377	12 333	18 103	18 103	1 500	2 000	2 120
Machinery and equipment	14 093	11 540	4 394	4 102	7 002	7 002	15 218	7 918	6 937
Transport equipment	1 483	3 801	237						
Other machinery and equipment	12 610	7 739	4 157	4 102	7 002	7 002	15 218	7 918	6 937
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)	274 525	301 055	302 829	355 070	362 446	362 446	429 572	465 527	511 999

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

Public Works									
Current payments	136 706	148 151	155 677	148 966	151 599	151 599	165 790	185 260	199 206
.....									
Goods and services	136 706	148 151	155 677	148 966	151 599	151 599	165 790	185 260	199 206
<i>of which</i>									
<i>Consultants</i>	7 521	14 929	25 007	17 407	20 258	20 258	21 062	22 341	23 831
<i>Audit&Legal Fees</i>	392	2 002	3 512	2 094	2 031	2 031	1 876	1 938	1 974
<i>Bursaries and Class Fees</i>	2 193	1 842	1 470	6 893	6 893	6 893	7 462	7 763	8 224
<i>Travel and subsistence</i>	8 652	14 212	13 514	20 468	20 089	20 089	30 691	31 440	33 530
<i>Maintenance,Repairs and Running Cost</i>	34 192	28 101	31 673	40 044	40 044	40 044	37 720	49 617	53 478
<i>Owned and leasehold property expenditure (current)</i>	33 014	55 032	45 132	24 557	24 557	24 557	25 443	26 925	28 772
<i>Inventory</i>	15 218	14 974	17 768	19 472	19 372	19 372	20 209	22 598	24 774
<i>Other</i>	35 524	17 059	17 601	18 031	18 355	18 355	21 327	22 638	24 623
.....									
Total economic classification: Public Works	136 706	148 151	155 677	148 966	151 599	151 599	165 790	185 260	199 206

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
1	Shongwe Hospital	Enhlanzeni	Nkomazi	Workshop	April 2008	March 2009		2 000			1500	1500	500	
2	Security Checkpoint Kwamhlanga	Nkangala	Thembisile	Security Checkpoint	April 2008	March 2009		3 060			1560	1560	1500	
Total new constructions (buildings and infrastructure)								5 060			3060	3060	2000	
2. Rehabilitation/upgrading (R thousand)														
1	Security of Batho Pele	Gert Sibande	Msukalikwa	Upgrading Security	April 2008	March 2009		500			500	500		
Total rehabilitation/upgrading								500			500	500		

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10
3. Recurrent maintenance (R thousand)														
1	Jerry Van Vuuren	Gert Sibande	Lekwa	Renovation	April 2008	March 2009		1 300			550	550	750	
2	Batho Pele	Gert Sibande	Msukalikwa	Painting	April 2008	March 2009		250			250	250		
3	Boiler Houses	Gert Sibande		Renovation	April 2008	March 2009		300			300	300		
4	Greening of Jerry Van Vuuren	Gert Sibande	Lekwa	Greening	April 2008	March 2009		50			50	50		
5	Rob Ferreira	Ehlanzeni	Mbombela	Renovation	April 2008	March 2009		100			100	100		
6	Malekutu	Ehlanzeni	Nkomazi	Renovation	April 2008	March 2009		300			300	300		
7	Barbeton Hospital Cluster	Ehlanzeni	Umjindi	Renovation	April 2008	March 2009		50			50	50		
8	Houses	Ehlanzeni		Renovation	April 2008	March 2009		350			250	250		
9	Waterval Boven	Nkangala	Emakhazeni	Renovation	April 2008	March 2009		130			130	130		
10	Kwamhlanga Hospital	Nkangala	Thembisile	Renovation	April 2008	March 2009		150			150	150	175	
11	Delmas Hospital	Nkangala		Renovation	April 2008	March 2009		150			150	150		
12	Parliament	Nkangala	Thembisile	Renovation	April 2008	March 2009		100			100	100		
Total other capital projects								3 230			2 380	2 380	925	

Safety and Security

Vote 9

To be appropriated by vote 2008/2009	R68 132 000
Statutory amount	R752 400
Responsible MEC	MEC for Safety and Security
Administrative department	Department of Safety and Security
Accounting Officer	Deputy-Director General

1. Overview

Vision

“A safe, secure and crime free Mpumalanga Province”

Mission statement

To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.

Priorities

The department has clearly identified the following as the priority areas that must be pursued in the fight against crime:

- Stakeholder Mobilisation
- Restructuring of the CPFs
- Reduction of contact crime by 7-10%.
- Integration of safety plans into IDPs
- Development and implementation of an Integrated 2010 Safety and Security Plan
- Monitoring and evaluation of SAPS
- Monitoring and evaluation of Civilian Secretariat programmes
- Improve the provision of security services
- Building human resource capacity
- Improve financial management

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. 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:

- Effectively managed department
- Provision of corporate support services
- Improved management of security services
- Effective oversight on the performance of SAPS.
- Sustainable reduction in crime

Core Functions

The Provincial Department is responsible for performing the following functions:

- Monitoring the Police Services in the Province.
- Improving Police and community relations in the Province.
- Co-ordinating Social Crime Prevention in the Province.

Legislative and other mandates

The following are some of the important legislative framework and policies that govern the operation and day-to-day administration of the Provincial Department of Safety and Security in the context of Civilian Secretariat:

The Constitution of the Republic of South Africa Act, 1996

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.

South African Police Services Act No. 68 of 1995

According to subsection 2(1)(b) of the South African Police Service Act, a Provincial Government may establish a provincial secretariat to be called Provincial Secretariat for Safety and Security: Provided that the date on which a Provincial Secretariat will come into operation shall be determined by a provincial Government in consultation with the Minister.

White Paper on Safety & Security, 1998

The White Paper on Safety and Security states that the “Provincial and local government have a critical role to play in ensuring safer communities. In particular, provincial government has a key role to play in the monitoring of the police as well as the co-ordination of a range of agencies to ensure social crime prevention”.

The National Crime Prevention Strategy (NCPS) (1996)

The NCPS motivates for a new paradigm for Safety and Security. This entails a shift from crime control to crime prevention as well as emphasizing crime as a social as opposed to a security issue. The NCPS provides for a wide array of social crime preventative, initiatives and improvements in the justice system.

Other legislation governing the operations of the Department includes:

- 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)

2. Review of the current financial year (2007/08)

The Department of Safety and Security in terms of its mandate has the responsibility to play an oversight role over the performance of the South African Police Service, promote good relations between the Police and the Community and to mobilize community participation in Social Crime Prevention programmes and projects.

The Department has started the 2007-2008 financial year by enforcing the implementation of the Provincial Crime Prevention Framework. This has been achieved by ensuring that programmes and projects implemented by the Department are informed by the four pillars of the strategy, namely; Criminal Justice System, Social Values and Education, Environmental Design and Trans-National Crime.

The Provincial JCPS has been revived to assist in coordinating and integrating matters related to the operations and strategic direction of the Criminal Justice System. In order to address the issues of social values and education the Department has conducted moral regeneration campaigns, gender based campaigns, campaigns targeting learners in schools and initiatives directed at tavern and shebeen owners.

The Department has engaged municipalities in addressing environmental design matters negatively affecting service delivery on the part of the South African Police Service. The Department is assisting municipalities on these by way of developing Municipal Safety Plans which ensure that safety and security issues are mainstreamed into the Integrated Development Plans of municipalities. Furthermore the Department is also coordinating the establishment of the Multi-Agency Mechanism (MAM) structures at municipal level which also assist in handling of interventions to developmental issues that are cross cutting. The Department has also prioritised border security campaigns targeting communities living along the border line.

The Department has been vigorously involved in the process of reviving and restructuring of Community Policing Fora (CPFs), transforming them into Community Safety Fora (CSFs) in order to root the CPFs/ CSFs as community structures under guidance of the Civilian Secretariat as articulated by the National Minister for Safety and Security. As a way of introducing this restructuring process, broader consultative meetings were held with all stakeholders and community consultative meetings have been held in a form of Izimbizo through out the Province.

It has become evident that if the Department is in deed sort to achieve an improved community policing as outlined above, it needs to overhaul its current structure, hence the strategic plan and the budget allocation is also addressing the structural changes that need to take place in the Department.

3. Outlook for the coming financial year (2008/09)

The Department's budget baseline allocation for the 2008-2009 is **R97 070 000**.

The allocated budget will be utilized in addressing the strategic goals of the department as per the priorities, which are to raise public awareness and facilitate public education on safety and security

matters, restructuring of the CPFs into CSFs and deployment of Tourism Safety Monitors and 2010 security volunteers.

Similarly, government has also adopted a new approach on crime prevention which among others include the mobilization of communities to fight crime in all its forms especially social contact crime that is not easy to police. The role of our communities forms part of our ongoing commitment to transform policing thereby adopting community policing as the best policing mode. These responsibilities therefore require of the Civilian Secretariat to, put both financial and human resources in place in order to stand the challenges posed by crime.

These initiatives call for the strengthening of our partnership with stakeholder, role-players, business and labour and mostly the functioning of the Justice Crime Prevention and Security cluster. Capacity problems continue to make it difficult for the Department to perform its duties diligently, and hamper our ability to actively play the oversight role. Due to this challenge, and in order to carry our mandate, we had no option but to review both the strategic plan and organizational structure to enable the Department to meet the challenges of crime.

In terms of the strategic plan the structure would henceforth have the following programmes; Administration (Corporate and Finance included); Community Liaison and Monitoring and Evaluation. The Department believes that this will go a long way in addressing the challenges of crime and that by the end of 2008/09 financial year we shall have made remarkable progress.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote: 9

Table 9.1: Summary of receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Equitable share	30 714	33 245	36 724	39 510	39 510		62 732	83 579	118 887
Conditional grants									
Departmental receipts	5 554	6 409	5 000	5 000	5 000		5 400	5 832	6 299
Total receipts	36 268	39 654	41 724	44 510	44 510		68 132	89 411	125 186

4.2 Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

Table 9.2: Departmental receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	530	331	332	151	151	127	151	192	218
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
	530	331	332	151	151	127	151	192	218

Table 9.3: Summary of receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Treasury funding									
Equitable share	30 714	33 245	36 724	39 510	39 510		62 732	83 579	118 887
Conditional grants									
Own Revenue	5 554	6 409	5 000	5 000	5 000		5 400	5 832	6 299
Total Treasury funding	36 268	39 654	41 724	44 510	44 510		68 132	89 411	125 186
Departmental receipts									
Tax receipts									
Tender documents									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	530	331	332	151	151	127	151	192	218
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	530	331	332	151	151	127	151	192	218
Total receipts	36 798	39 985	42 056	44 661	44 661	127	68 283	89 603	125 404

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 and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Administration	21 411	26 080	26 432	30 002	30 002	4 106	55 354	70 975	99 402
Communication Liaison	9 187	9 799	11 141	11 408	11 408	1 490	8 108	11 659	14 132
Monitoring & Evaluation	3 069	2 893	2 695	3 100	3 100	583	4 670	6 777	11 642
Total payments and estimates:	33 667	38 772	40 268	44 510	44 510	6 179	68 132	89 411	125 176

5.3 Summary of economic classification

Table 9.5: Summary of provincial payments and estimates by economic classification: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	32 637	36 569	39 132	44 221	44 221	6 179	66 532	87 411	123 076
Compensation of employees	19 338	22 413	25 284	28 790	28 790	4 524	38 486	43 891	46 148
Goods and services	13 319	14 156	13 848	15 431	15 431	1 655	28 046	43 520	76 928
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	462	103	76						
Provinces and municipalities	462	103	76						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		60							
Payments for capital assets	548	2 040	1 060	289	289		1 600	2 000	2 100
Buildings and other fixed structures									
Transport equipment			802	189	189		700	800	800
Machinery and equipment									
Other machinery and equipment	548	2 040	258	100	100		900	1 200	1 300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	33 667	38 712	40 268	44 510	44 510	6 179	68 132	89 411	125 176

5.4 Transfers

5.4.1 Transfers to local government

The following table indicates the transfers to the various municipalities by transfer type:

Table 9.6: Summary of departmental transfers to local government by category

R thousand	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
							2008/09	2009/10	2010/11
Category A									
Category B									
Category C	462	103	76	-	-	-	-	-	-
Total departmental transfers to local government	462	103	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 Services. The Office of the MEC and Office of the Deputy Director General also form part of this programme.

6.1.1 Description and Objectives (Programme 1)

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
- Communication and Information Systems
- Legal and Labour Relations
- Planning and Programme Management
- Transversal Issues

Table 9.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Office of the MEC	620	3 015	3 309	3 754	3 754	608	4 238	4 929	5 207
2: Office of the Deputy Director-General	18 284	6 107	5 958	9 072	8 572	1 472	2 344	2 484	2 609
3: Financial Management		10 278	10 370	10 166	10 166	1 443	15 382	16 124	16 699
4: Corporate and Regional Services		3 665	3 647	3 510	3 510		14 465	15 261	24 085
5: Security Management	2 507	3 015	3 148	3 500	4 000	583	1 316	13 576	19 608
6: Regional Services							17 609	18 601	31 194
Total payments and estimates:	21 411	26 080	26 432	30 002	30 002	4 106	55 394	70 975	99 402

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		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	20 401	23 877	25 300	29 713	29 713	4 106	33 748	68 975	97 302
Compensation of employees	12 136	15 099	17 448	20 692	20 692	2 960	33 667	36 708	38 582
Goods and services	8 265	8 778	7 852	9 021	9 021	1 146	20 081	32 267	58 720
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	462	163	72						
Provinces and municipalities	462	103	72						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		60							
Payments for capital assets	548	2 040	1 060	269	269		1 600	2 000	2 100
Buildings and other fixed structures									
Machinery and equipment									
Transport equipment			802	189	189		700	800	800
Other machinery and equipment	548	2 040	258	100	100		900	1 200	1 300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	21 411	26 080	26 432	30 002	30 002	4 106	55 348	70 975	99 402

6.3 Programme 2: Community Liaison

Description and objectives

Community Liaison is a new 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.

Table 9.8: Summary of payments and estimates: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Chief Directorate							8 108	2 500	3 000
2: Social Crime Prevention	9 187	9 799	11 141	11 408	11 408	1 490		4 219	4 500
3: Community Policing								4 940	6 632
	9 187	9 799	11 141	11 408	11 408	1 490	8 108	11 659	14 132

Table 9.9: Summary of provincial payments and estimates by economic classification: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	9 187	9 799	11 137	11 406	11 406	1 490	8 106	11 639	14 132
Compensation of employees	4 925	5 258	5 843	5 541	5 541	1 138	1 521	2 697	2 848
Goods and services	4 262	4 541	5 294	5 867	5 867	352	6 587	8 962	11 284
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:			4						
Provinces and municipalities			4						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	9 187	9 799	11 141	11 406	11 406	1 490	8 106	11 639	14 132

6.3.1 Sub-programme: Social Crime Prevention

Strategic goal: Sustainable reduction in crime

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
Develop social crime prevention multi disciplinary programmes	To initiate and implement social crime prevention multi disciplinary programmes and projects in all the municipalities,	Number of MAM structures	18	21
		Number of municipal safety plans	3	5
		Number of Programmes and Projects initiated	3	5
	Support the implementation of three projects as per the Africa Concept	Number of Afrika concept projects supported	1	1
		Number of reservists recruited	50	50
		Number of security volunteers recruited and	150	200
		trained Number of CIBs installed	80	100
Promote maximum community participation in social crime prevention programmes	To conduct Izimbizo in the three regions for community empowerment in social crime prevention	Number of Izimbizo conducted.	8	7

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
	initiatives.			
	To conduct border security campaigns.	Number of border security campaigns conducted.	11	10
Promote maximum community participation in social crime prevention programmes	To conduct anti crime awareness campaigns in the regions	Number of Paralegal workshops conducted	12	10
		Number of moral regeneration campaigns held	18	15
		Number of school safety campaigns held	79	66
Promote maximum community participation in social crime prevention programmes	To conduct gender based violence awareness campaigns in the regions	Number of gender based violence campaigns conducted	19	21
	To capacitate tourism safety structures in the regions	Number of Tourism structures capacitated	18	18

6.3.2 Sub-programme: Community Liaison

Strategic goal: Sustainable reduction in crime

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
To coordinate the functioning of community policing (safety) forums.	To coordinate and facilitate workshops of shebeen and tavern owners in the regions	Number of Tavern and Shebeen workshopped in Crime Prevention initiatives	6	18
	To capacitate and support CPF structures' initiatives	Number of CPF structures supported in their initiatives.	46	86
		Number of CPF structures capacitated	18	86
	Build relationship between the community and SAPS	Quarterly meetings and reporting to the communities	-	12
	Conduct workshops on safe reporting of criminal	Number of workshops conducted	-	18

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
	related activities			
	Co-ordinate other stakeholders on crime prevention matters	Partnerships with other stakeholders established	-	5

6.4 Programme 3: Monitoring and Evaluation

This programme is at a Chief Directorate level which has two divisions, namely, Monitoring and Evaluation and Research.

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.

Table 9.10: Summary of payments and estimates: Programme 3: Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08		2008/09	2009/10	2010/11
1: Chief Director								1 800	2 200
2: Monitoring	3 069	2 893	2 695	3 100	3 100	583	3 056	3 258	4 486
3: Evaluation and Research							1 614	1 719	4 956
	3 069	2 893	2 695	3 100	3 100	583	4 670	6 777	11 642

Table 9.10: Summary of provincial payments and estimates by economic classification: Programme 3: Evaluation and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08		2008/09	2009/10	2010/11
Current payments	3 069	2 893	2 695	3 100	3 100	583	4 670	6 777	11 642
Compensation of employees	2 277	2 056	1 993	2 557	2 557	426	3 298	4 486	4 718
Goods and services	792	837	702	543	543	157	1 372	2 291	6 924
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									
Buildings and other fixed structures									
Machinery and equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	3 069	2 893	2 695	3 100	3 100	583	4 670	6 777	11 642

6.4.1 Sub-programme: Monitoring

Strategic Goal: Effective oversight over SAPS performance.

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
Monitor SAPS performance	Stations monitored in terms of SAPS Operational Plan, Mass Participation, Afrika Concept	86 stations over 4 year cycle	14	24
	Monitor prioritized police stations in terms of the four contact crimes: Assault GBH, Assault common, Rape and Murder	Number of prioritised police stations monitored by using crime statistics diagnostic tool	19	31
	Monitor SAPS conduct and service delivery	Number of stations monitored	14	24
To evaluate SAPS performance	To evaluate SAPS Service delivery.	Number of Police Stations evaluated	86 Police Stations evaluation	86 Police Stations evaluation
	To conduct research on SAPS performance	Number of research conducted	-	1
	Conduct oversight over SAPS GIS system	Functional GIS system	-	100%
	Liaise with ICD and refer complaint against the police	All complaints referred are attended	-	100%

6.4.2 Sub-Programme: Evaluation and Research

Strategic goal: Effective oversight over SAPS performance

To evaluate SAPS performance	To evaluate SAPS Service delivery.	Number of Police Stations evaluated	86 Police Stations evaluation	86 Police Stations evaluation
	To conduct research on SAPS performance	Number of research conducted	-	1
	Conduct oversight over SAPS GIS system	Functional GIS system	-	100%
	Liaise with ICD and refer complaint against the police	All complaints referred are attended	-	100%

6.5 Other Programme information

6.5.1 Personnel numbers and cost

Table 9.11: Personnel numbers and costs¹: Safety and Security

Personnel numbers	As at 31 March 2009	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
Safety and Security							
Total provincial personnel numbers							
Total provincial personnel cost (R thousand)	25 284	28 790	28 790	4 524	38 486	43 891	46 148
Unit cost (R thousand)							

Table 9.12: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Human resources component									
Personnel numbers (head count)									
Personnel cost (R thousands)		3 114	2 947	2 914	2 914		3 906	4 101	4 306
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)									
Personnel cost (R thousands)		5 204	6 693	6 022	6 022		7 922	8 437	8 826
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
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									
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									

6.5.2 Training

Table 9.12: Payments on training: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	244	371	347	347	347	347	670	704	739
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: Community Liason	87	300	318	318	318	318	-	-	-
Subsistence and travel									
Payments on tuition									
Programme 3: Monitoring and Eva	3	50	64	64	64	64	-	-	-
Subsistence and travel									
Payment on tuition									
Total payments on training:	334	721	729	729	729	729	670	704	739

6.5.3 Reconciliation of structural changes

Table 9.13: Reconciliation of structural changes: Safety and Security

Programmes for 2007/08			Programmes for 2008/09		
	2007/08 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1. Administration	1. Office of the MEC 2. Management Services 3. Financial Management	1. Office of the Head of 2. Human Resources 3. Planning and Programme Management 4. Communication and 4. Transversal Issues 1. Office of the Chief Financial 2. Financial Accounting 3. Management Accounting 4. Supply Chain Management	1. Administration	1. Office of the MEC 2. Office of the Deputy 3. Financial Management 4. Corporate and Regional Services 5. Security Management 6. Regional Services	1. Office of the CFO 2. Financial Accounting 3. Management Accounting 4. Supply Chain 1. Human Resources 2. Communication and Information Systems 3. Legal Services 4. Planning and Programme Management 5. Special Programmes 1. Ehlanzeni Region 2. Gert Sibande Region 3. Nkangala Region
2. Implementation	1. Chief Directorate 2. Social Crime Prevention 3. Monitoring and				
3. Security Services	1. Security Services 2. Management Information Security Systems.				

Table B.1: Specification of receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
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 (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments									
Administrative fees									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Sales of Tender Documents	-	-	-	-	-	-	-	-	-
Debt Contract & Departmental Commission									
Other									
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	130	331	332	151	151	127	151	192	218
Interest		331							
Dividends									
Rent on land	530	-	332	151	151	127	151	192	218
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	130	331	332	151	151	127	151	192	218

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/06	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	20 401	23 877	21 300	29 713	29 713	4 106	53 746	68 975	97 302
Compensation of employees	12 136	15 099	17 448	20 692	20 692	2 960	33 667	36 708	38 582
Salaries and wages	10 998	13 285	15 028	18 078	18 078	2 666	26 304	28 825	30 328
Social contributions	1 138	1 814	2 420	2 614	2 614	294	7 363	7 883	8 254
Goods and services	8 265	8 778	7 852	9 021	9 021	1 146	20 081	32 267	58 720
of which									
Audit and Legal Fees		700	740	777	777		816	870	900
Travel and Subsistence		1 910	1 610	1 691	1 691	1 691	1 776	1 865	1 950
Other		3 000	3 500	3 645	3 645	1 039	2 410	2 420	2 435
Bursaries and Class Fees		406	570	599	599		629	660	700
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	462	163	72						
Provinces and municipalities	462	103	72						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	462	103	72						
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	60								
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		60							
Social benefits									
Other transfers to households									
Payments for capital assets	548	2 040	1 060	289	289		1 600	2 000	2 100
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	548	2 040	1 060	289	289		1 600	2 000	2 100
Transport equipment			802	189	189		700	800	800
Other machinery and equipment	548	2 040	258	100	100		900	1 200	1 300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	21 411	26 060	26 432	30 002	30 002	4 106	55 346	70 975	99 402

Table B.3: Payments and estimates by economic classification: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	9 187	9 799	11 137	11 408	11 408	1 490	8 108	11 639	14 132
Compensation of employees	4 925	5 258	5 843	5 541	5 541	1 138	1 521	2 697	2 848
Salaries and wages	4 486	4 748	5 276	4 911	4 911	1 033	1 364	2 409	2 541
Social contributions	439	510	567	630	630	105	157	288	307
Goods and services	4 262	4 541	5 294	5 867	5 867	352	6 587	8 962	11 284
of which									
<i>Business and Class fees</i>			310	326	326	326	340	350	370
<i>Travel and Subsistences</i>			1 180	1 239	1 239	1 239	1 294	1 350	1 420
<i>Community Policing Programme</i>			2 800	2 890	2 890	2 890	3 975	4 170	4 400
<i>Other</i>			1 688	2 474	2 474	2 474	1 184	1 240	1 305
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:			4						
Provinces and municipalities			4						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>			4						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
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									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	9 187	9 799	11 141	11 408	11 408	1 490	8 108	11 639	14 132

Table B.4: Payments and estimates by economic classification: Programme 3: Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	3,069	2,893	2,695	3,100	3,100	583	4,670	6,777	11,642
Compensation of employees	2,277	2,056	1,993	2,557	2,557	426	3,298	4,406	4,718
Salaries and wages	2,024	2,042	1,793	2,197	2,197	366	2,539	3,461	3,640
Social contributions	253	14	200	360	360	60	759	1,025	1,078
Goods and services	792	837	702	543	543	157	1,372	2,291	6,924
of which									
Consultants									
Bursaries and Class Fees									
Travel and Subsistence									
Other									
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									
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	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	3,069	2,893	2,695	3,100	3,100	583	4,670	6,777	11,642

Table B.4: Transfers to local government by transfer / grant type, category and municipality: Saefety and Security

Table B.1: Transfers to local government by transfer/grant type, category and municipality: Safety and Security									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Type of transfer to Local Government									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C				462	103	76	-	-	-
Municipality 1 Ehlanzeni				462	103	76	-	-	-
Municipality 2 Enkangala				-	-	-	-	-	-
Municipality 3 Gert Sibande				-	-	-	-	-	-
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									
Municipality 2									
Municipality 3									
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									

Table B.4: Transfers to local government by transfer / grant type, category and municipality: Saefety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Type of transfer to Local Government									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
46210376- - - - -									
Municipality 1 Ehlanzeni46210376- - -									
Municipality 2 Enkangala- - - - -									
Municipality 3 Gert Sibande- - - - -									
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									
Municipality 2									
Municipality 3									
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									

Health

Vote 10

To be appropriated by Vote in 2008/09	R4 241 773 000
Statutory amount	R 0.00
Responsible MEC	MEC of Health and Social Services
Administering Department	Department of Health and Social Services
Accounting Officer	Superintendent General of Health and Social Services

1. Overview

Vision

A developed society in which all people have equitable access to quality, humane and integrated health and social services.

Mission

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

Strategic Goals and Objectives

The National Department of Health set the following priorities for the 2004-2009 term of governance:

- Improve governance and management of the National Health system
- Promote Healthy Lifestyles
- Contribute towards human dignity by improving quality of care
- Improve management of communicable and non-communicable illnesses
- Strengthen Primary Health care, EMS and Hospital service delivery
- Strengthen support services
- Human resource planning, development and management
- Planning budgeting and Monitoring and evaluation
- Prepare and implement legislation
- Strengthen international relations

The Department of Health and Social Services, 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 at both provincial and national levels, and after due consideration of the environmental factors and challenges faced by the health sector in Mpumalanga, decided on the following Departmental Goals and Objectives:

- Addressing Communicable Disease including HIV and AIDS, TB and childhood illnesses such as pneumonia and other diarrhea related diseases. Also to reaffirm the commitment to rollout the comprehensive HIV and AIDS plan.
- Addressing Non-communicable Disease including malnutrition, disease of lifestyle, trauma and violence with special emphasis and strengthening of emergency services.
- Improving hospital services through improved effectiveness and efficiency in the management of hospital based resources.
- Strengthen the Primary Health Care services as well as the development of the District Health System by ensuring funding shifts to PHC services.
- To enhance information, communication technology and health information systems.

Departmental Priorities for the 2008/09 MTEF

The following are priorities and strategic objectives for the Department:

- Restructure the service delivery platform.
- Strengthening the District Health System and referral system.
- Improve the quality of care, including Emergency Medical Services.
- Improve management of priority health programs.
- Improve the delivery and maintenance of physical infrastructure.
- Improve Human Resource Planning, development and management.

Core Functions and Responsibilities

The mandate and core function of the department to deliver integrated quality health services. The department is currently focusing on the development of broad policy, the establishment of governance structures and the stabilization of the health sector. It also has, as a priority, the improvement of access to health services, with emphasis on quality and equity.

The department will continue in the 2008/09 financial year with the task of human resources development in the health sector, including accelerated training of nurses and other professionals and the development plus capacity building of members of governance structures and managers of facilities, especially hospital Chief Executive Officers (CEOs).

Major focus will be on the improvement of management of Primary Health Care and the improvement of human resources for data collection, monitoring and evaluation and supervision.

The department will continue with interventions to ensure the development and maintenance of standards in the conduct of the business of the sector, especially the implementation of these by support services to improve the performance of administrative offices, clinics and hospitals.

The provision of infrastructure will be in line with priorities of the Social Sector and Apex of Priorities. This includes the scaling up of the Hospital Revitalisation Program and the completion of infrastructure projects from earlier years.

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.

Legislative and Other Mandates

- Allied Health Professions Act, 1982 (Act No. 92 of 1982);
- Basic Conditions of Employment Act (No. 75 of 1997)
- Compensation for Occupational Injuries and Diseases Amendment (No. 61 of 1997)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Constitution of South Africa
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- 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)

- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Health Donations Act, 1978 (Act No. 11 of 1978)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Human Tissue Act, 1983 (Act No. 65 of 1983) (Amendment 1998)
- Information Act: Promotion of Access to Information 2000 (No 2 of 2000)
- Medical Schemes Amendment Act, (Act No. 55 of 2001)
- Medicines and Related Substances Control Act, 1965 (Act No. 101 of 1965) (Amendment 1997)
- Mental Health Care Act, (Act No. 17 of 2002)
- National Health Act (Act No. 61 of 2003)
- National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
- Nursing Act, 1978 (Act No. 50 of 1978)
- Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
- Occupational Health and Safety Amendment Act No. 181 of 1993
- Pharmacy Act, 1974 (Act No. 53 Of 1974)
- Pharmacy Act, 1974 (Act No. 53 Of 1974)
- 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)
- Sterilization Act, 1998 (Act No. 44 of 1998)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)

2. Review of the current financial year 2007/08

During the year under review the department continue to encourage communities to utilize primary health care (PHC) facilities. The Primary Health care utilisation rate was maintained at 2.1 and the primary health care headcount at the end of the third quarter was 4,448,692.

Community participation forms an important pillar of the Health System. Fifteen (15) Hospitals have appointed hospital boards and the guidelines for the establishment of the PHC facility committees were developed and approved. The department launched the Provincial Aids Council in November 2007.

The management of hospitals services was strengthened through the appointment of 5 new CEOs for Hospitals. This is in line with the policy decision of one CEO per hospital. The department is in the process of filling all vacant CEO posts by 30 April 2008. Improved human resource and financial delegations for Hospital CEOs and District Managers were formalised during April 2007. During the year under review the management of key health programmes were decentralised to district management level.

TB management is 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 48.3% and is below the provincial target of 55%. The major challenge with regards to the management of the TB Control programme is the backlog in TB Data. 30 Data capturers had been appointed on contract basis to address this.

The province has prioritised prevention of HIV and AIDS. Voluntary Counselling and Testing are being offered at 333 sites in the Province. 626 Lay Councillors are trained and are receiving stipends. PMTCT (Prevention of Mother to child transmission) is being provided at 302 facilities. During the period under review the PMTCT Coverage (Proportion of Antenatal Clients tested for HIV) increased from 31% to the set target of 75%. Nevirapine dose to babies born from HIV positive mothers equals 42% against the target of 50%. The aim of the department is to ensure that all hospitals have accredited wellness clinics in order to improve access to treatment and care for those infected with HIV. Currently the number of ARV sites is 24 (22 hospitals out of 33 Hospitals and 2 CHCs) this is against the set target of 25 Hospitals and 5 CHCs. The Human resource and infrastructure challenges prevented achievement of the target. Currently 24 216 patients are on ART this is a more than 100% increase from the previous year.

Step down care are being provided in 7 Hospitals against the target of 11. A total of 105 home based care organizations are being subsidized and 2100 caregivers receive stipends.

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% are being implemented.

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 40 sites which impacts on child survival, growth and development. In addition to the aforementioned 18 healthy lifestyles sites were maintained and 19 support groups for the people affected by diseases of lifestyle were established.

With regards to interventions to decrease child & infant mortality and immunisation coverage for under-1 year of 85% (National norm – 90%) and Measles coverage under-1 year of 83.5% was reached. In order to reduce mortality for babies less than 6 months of age, the Baby Friendly Hospital Initiative was strengthened. Nine (9) Hospitals were accredited as baby friendly hospitals and 6 are being prepared for assessment.

The number of youth friendly facilities was increased from 32 to 52. The percentage of schools accessing phase 1 school health services decreased from 32.8% to 20.23% (375 schools) this is mainly due to the shortage of School Health Nurses. For the period under review 36 785 learners were assessed for visual impairment and gross motor dysfunction and 4 302 learners were identified and referred for intervention.

During 2007/08, the province had diarrhoea outbreaks, which was mostly concentrated in Delmas and Standerton. The disease was contained through a proper management and marketing prevention strategy. The department has been given a leading role in the development of a comprehensive response and plan to prevent future outbreaks of water-borne diseases. The province will continue to intensify the Prevention Strategy throughout the MTEF period.

Through the rehabilitation programme, 1 045 people were issued with manual wheelchairs, 20 power chairs, and 2509 Hearing aids. 6 937 People with disabilities accessed peer and family counseling and were referred to government services through the Community Based Rehabilitation partnership program with Disabled People South Africa.

Cervical cancer screening had been prioritized as an intervention for improved women's health. During the reporting period 35.5% of eligible woman were screened for cervical cancer. This represents an 8 fold improvement from the previous year.

During the period under review 7 new Emergency Medical Service Stations were opened and 83 new vehicles were purchased. 66% of call responses for urban areas were within 15 Minutes and 51% of call responses for rural areas were within 40 minutes. Air Ambulance service was introduced in the province during August 2007.

With the aim of improved access to level 2 and 3 Health care services, an additional 3 specialist disciplines had been developed between Witbank and Rob Ferreira hospitals. This includes Neurosurgery at Rob Ferreira Hospital, Neurology and Ear Nose and Throat (ENT) commenced at Witbank Hospital.

The department has intervened decisively in the management of the Mpumalanga Nursing College. Most areas of concern have been normalized and/or improved.

The department succeeded, for the first time, to establish a baseline on infrastructure development and delivery. However, this led to a considerable decrease in expenditure on infrastructure, especially the Hospital Revitalization Program.

The department has selected and sent 15 students for training as Medical Officers or doctors in the People's Republic of Cuba. This is regarded as a positive move, as this step marks the rejuvenation of this training program. The Department will ensure that the successes achieved during the 2007/08 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 (2008/09)

The department has embarked on a process to develop a Service Transformation plan (STP). Using the Integrated Health Planning framework and limiting the tools to health facilities and population, initial indications are that the province would manage efficiently with the following profile:

Type of Facility	Current Profile	IHPF
Clinics	239	340
CHCs	37	61
District Hospitals	23	11
Regional Hospital	3	3
Tertiary Hospitals	2	1

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 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 a intra and inter provincial referral system
- Appointment of PHC supervisors

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 60%. The Province will continue efforts to improve its Directly Observed Treatment, Short Course (DOTS) programme and emphasis will be put on the decrease of the defaulter rate.

In order to further strengthen the management of TB 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 12 Primary Health with accredited Wellness Clinics. The target for people accessing ARVs is 35 000.

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. An integrated health promotion policy will be developed together with a sectoral plan for the prevention of diseases of lifestyle. The RED – Reach every Child in the District will be strengthened to impose the immunisation coverage. Youth health services with the aim of decreasing youth health risk behaviour will be strengthened through the accreditation of 55 health facilities as youth friendly services.

Emergency Medical Services (EMS) will be further strengthened as part of the 2010 and beyond EMS preparedness plan. 100 Emergency Service Vehicles will be purchased and the Emergency Medical Service stations will be increased from 37 to 42. The department will initiate 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 and quality improvement plan will be 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 will be 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.

During 2008/09 the new Pharmaceutical depot will be commissioned.

The department will procure 2 former SANTA Hospitals. 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 CHCs

The availability of adequate numbers of health care personnel remains one of the major challenges of the department. In order to address this challenge the department will implement a comprehensive recruitment and retention strategy during the MTEF period.

Highlights of the 2008 MTEF budget allocations

The total allocation to the department recorded a 10% real growth and continues to grow at the same rate over MTEF years. However, the department has for the past financial year been operating under fiscal constraints. The allocation for the Compensation of Employees recorded a real growth of 9.3% on the first year of the 2008 MTEF and stable to 6, and 3% over MTEF years.

The growth is insufficient taking into account that the organisational structure of the department makes provision for just above twenty-five thousand posts, which ten thousand are not funded and more than R600 million is required to fund these posts per financial year. Currently, the department has embarked on the reorganisation of the organisational structure to meet the service delivery demand. This process will dictate the increase in number of personnel and level of remuneration, which require additional funding.

The availability of adequate numbers of health care personnel remains one of the major challenges of the department. In order to address this challenge the department will implement a comprehensive recruitment and retention strategy during the MTEF period, which require more funding. The insignificant growth in compensation of employees' allocations is therefore not sufficient to increase the number of personnel that is vital in delivery of health services.

The District Health Services recorded a real growth of 8% which is inadequate to address the under funding on equitable share to match the HIV/Aids Conditional Grant. The number of patients benefiting on ARV programme is high creating a huge burden on the conditional grant and equitable share allocations is insufficient to meet the demand. In addition the department provide support to

the HIV/Aids and TB patients by providing nutritional supplements through nutrition programme. The increase in the number of patients will create demand in increased funding.

Provincial Hospital Services recorded a growth of 2. 9%, which are 2. 1% below the benchmark of 5%. On the other hand Health Care Support has recorded a negative growth of 27, 8%. The downward growth continues over MTEF period and has negative impact on the delivery of forensic pathology services infrastructure. The negative growth is as a result of decrease in the allocation for Forensic pathology Services Grant over MTEF years. The 2008 MTEF allocation is insufficient to provide for unlimited demand for physical infrastructure.

The Health Facility Management recorded a real growth of 44. 7% and an average of 40% over MTEF period. The growth is as a result of increase in allocations for Hospital Revitalisation and Provincial Infrastructure Grants. The growth is however not sufficient to cover the demand for the Emergency Medical Services infrastructure that is vital for the readiness of the department for 2010 FIFA World Cup activities and beyond.

The 1% cut on budget by Provincial Treasury has over and above the inadequate funding created extra funding burden and the department will not be able to meet the expectations of the community on health services.

4. Receipts and financing

4.1 Summary of receipts

Table 10.1: Summary of receipts: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	1 972 975	2 332 358	2 642 617	3 128 147	3 232 773	3 232 773	3 596 928	4 370 165	4 681 349
Conditional grants	285 247	339 617	370 493	466 527	484 863	484 863	644 845	781 796	907 322
Departmental receipts	-	-	-	-	-	-	-	2 059	2 224
Total receipts	2 258 222	2 671 975	3 013 110	3 594 674	3 717 636	3 717 636	4 241 773	5 154 020	5 590 895

4.2 Departmental receipts collection

Table 10.2: Departmental receipts: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	24 751	35 152	36 909	38 792	38 792	38 792	28 588	29 910	31 576
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 450	6 414	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	477	-	-	-	-	-	-	-
Total departmental receipts	31 201	42 043	36 909	38 792	38 792	38 792	28 588	29 910	31 576

Table 10.3: Summary of receipts: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Treasury funding									
Equitable share	1 972 975	2 332 358	2 642 617	3 128 147	3 232 773	3 232 773	3 596 928	4 370 165	4 681 349
Conditional grants	285 247	339 617	370 493	466 527	484 863	484 863	644 845	781 796	907 322
Departmental receipts	-	-	-	-	-	-	-	2 059	2 224
Total receipts	2 258 222	2 671 975	3 013 110	3 594 674	3 717 636	3 717 636	4 241 773	5 154 020	5 590 895
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	17 532	35 152	36 909	38 792	38 792	38 792	28 588	29 910	31 576
Transfers received			-	-	-	-	-	-	-
Fines, penalties and forfeits	3 768	6 414	-	-	-	-	-	-	-
Interest, dividends and rent on land			-	-	-	-	-	-	-
Sales of capital assets	433	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	477	-	-	-	-	-	-	-
Total departmental receipts	21 733	42 043	36 909	38 792	38 792	38 792	28 588	29 910	31 576
Total receipts	2 279 955	2 714 018	3 050 019	3 633 466	3 756 428	3 756 428	4 270 361	5 183 930	5 622 471

5. Payment summary

5.1 Key assumptions

The allocated budget seeks to further boost primary health care, the recruitment of health professionals and expand emergency medical services.

- **Emergency Medical Services:** Aim to implement a new expanded and improves national ambulance model. All aspects of the ambulances services will be build up toward an ideal national target. Ambulance services will receive attention in an effort to cut response time and improve care. Initiatives are likely to include fleet upgrading, improved communication systems, training and better positioning of vehicles for rapid response.
- **Human resources:** Aim to boost numbers of health professionals such as doctors, nurses, and physiotherapist and to expand the relative new middle level worker categories such as pharmacy assistance. Following on from the Strategic Framework for Human Resources, sectoral plans are being developed to begin to increase numbers of skilled health professionals after several years of stagnation. This will focus on a range of professional groups such as doctors, professional nurses, pharmacists and various allied groups to built high-level skills in the public sector.
- **Primary Health Care:** To strengthen primary health care services. Especially in community health centres, gateway clinic at hospitals and mobile services to reduce unnecessary hospital treatment and improve services in rural areas focusing on farms thus addressing existing large inter-district inequities.
- **Comprehensive Plan for HIV and AIDS:** To strengthen the implementation of comprehensive plan for treatment and management of HIV and AIDS through increasing additional Anti-retroviral therapy sites, VCT and PMTCT sites.
- **Quality Assurance:** To improve quality of care in health institutions.

- **Expanded Public Works Programmes:** the funding will cater for the expansion of existing programmes (Community Health Workers, Home / Community Based Care) and will provide for training of practitioners, stipends and provision of materials, food and basic health care. As all the programmes are joint initiatives, tight co-ordination and extensive co-operation between both the national and provincial spheres as well as between three departments is crucial, if the programmes are to succeed.
- **Forensic pathology services:** Aim to improve pathology services with strong emphasis on mortuaries.
- **Health Facility Management:** Aim to increase accessibility of health services through renovation and equipping of facilities

5.2 Programme summary

Table 10.4: Summary of payments and estimates: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	179 574	134 492	180 237	186 819	186 819	186 819	206 543	218 329	232 471
Programme 2: District Health Services	1 124 368	1 367 078	1 554 782	1 892 609	1 929 133	1 929 133	2 183 735	2 424 489	2 605 677
Programme 3: Emergency Medical Services	68 738	105 783	109 407	146 200	146 200	146 200	165 674	220 392	237 415
Programme 4: Provincial Hospital Services	338 723	399 450	440 791	511 071	534 887	534 887	569 292	689 288	776 557
Programme 5: Central Hospital	360 460	382 724	443 068	422 213	445 213	445 213	538 437	652 649	696 278
Programme 6: Health Sciences and Training	58 918	71 107	82 225	99 138	99 448	99 448	110 309	121 547	132 894
Programme 7: Health Care Support Services	23 299	25 633	24 868	87 008	105 344	105 344	79 339	87 173	96 448
Programme 8: Health Facilities Management	104 142	185 708	177 732	249 616	270 592	270 592	388 444	740 153	813 155
Total payments and estimates: (Health)	2 258 222	2 671 975	3 013 110	3 594 674	3 717 636	3 717 636	4 241 773	5 154 020	5 590 895

5.3 Summary of economic classification

Table 10.5: Summary of provincial payments and estimates by economic classification: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	1 945 520	2 336 886	2 690 260	3 157 691	3 228 929	3 228 929	3 626 737	4 387 843	4 731 261
Compensation of employees	1 148 401	1 452 548	1 627 812	2 132 844	2 031 153	2 031 153	2 307 646	2 580 702	2 774 685
Goods and services	797 119	884 338	1 062 435	1 024 847	1 197 776	1 197 776	1 319 091	1 807 141	1 956 576
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	13	-	-	-	-	-	-
Transfers and subsidies to:	122 331	88 954	77 973	99 610	99 459	99 459	96 881	110 360	119 062
Provinces and municipalities	26 319	19 321	22 601	-	-	-	23 732	25 017	26 227
Departmental agencies and accounts	-	4 345	824	30 103	30 001	30 001	750	850	1 600
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6	9 806	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	95 247	50 711	50 903	67 707	65 997	65 997	68 697	80 242	86 812
Households	759	4 771	3 645	1 800	3 461	3 461	3 702	4 251	4 423
Payments for capital assets	190 371	246 135	244 877	337 373	389 248	389 248	518 155	655 817	740 572
Buildings and other fixed structures	95 359	128 753	155 638	185 364	218 157	218 157	287 743	321 438	391 415
Machinery and equipment	94 854	117 192	89 108	152 009	170 616	171 091	230 412	334 379	349 157
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	90	190	131	-	475	-	-	-	-
Land and subsoil assets	68	-	-	-	-	-	-	-	-
Total economic classification: (Health)	2 258 222	2 671 975	3 013 110	3 594 674	3 717 636	3 717 636	4 241 773	5 154 020	5 590 895

5.4 Infrastructure payments

See Table B.5 Annexure to Budget Statement 2.

5.4.1 Departmental infrastructure payments

See Table B.5 Annexure to Budget Statement 2.

5.5 Transfers

5.5.1 Transfers to public entities

Table 10.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Weeskoppies/ Gauteng Health	-	-	-	30 000	30 000	30 000	-	-	-
	-	-	-				-	-	-
Total departmental transfers to public entities	-	-	-	30 000	30 000	30 000	-	-	-

5.5.2 Transfers to other entities

Table 10.7: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Home Based Care Centres	-	41 017	39 155	34 048	37 815	37 815	39 000	48 000	52 500
National Council for the Blind	87	217	217	-	-	-	-	-	-
South African Tuberculosis Association	20 581	9 477	8 648	2 400	2 400	2 400	-	-	-
Life Care	11 470	11 092	-	23 626	15 860	15 860	-	-	-
Siyathuthuka Mental Care	-	-	9 806	7 633	9 440	9 440	9 360	9 964	10 562
Total departmental transfers to public entiti	32 138	61 803	57 826	67 707	65 515	65 515	48 360	57 964	63 062

5.5.3 Transfers to local government

Table 10.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Category A	-	-	-	-	-	-	-	-	-
Category B	22 172	22 359	22 359	-	-	-	23 755	25 045	26 255
Category C	3 960	4 480	5 205	-	-	-	23 755	25 045	26 255
Total departmental transfers to local government	26 132	26 839	27 564	-	-	-	47 510	50 090	52 510

6. Programme description

6.1. Programme 1: Administration

Table 10.8: Summary of payments and estimates: Programme1 (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Office of the MEC	668	4 535	761	2 392	3 292	3 292	3 864	4 096	5 658
Management Services	178 906	129 957	179 476	184 427	183 527	183 527	202 679	214 233	226 813
Total payments and estimates	179 574	134 492	180 237	186 819	186 819	186 819	206 543	218 329	232 471

Table 10.9: Summary of provincial payments and estimates by economic classification: Programme1 (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	158 401	127 642	175 801	170 569	176 297	176 297	192 240	205 463	218 931
Compensation of employees	44 116	30 672	38 441	51 275	46 671	46 671	51 817	55 170	58 911
Goods and services	114 285	96 970	137 350	119 294	129 626	129 626	140 423	150 293	160 020
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	10	-	-	-	-	-	-
Transfers and subsidies to:	6 723	106	123	60	160	160	85	90	300
Provinces and municipalities	2 850	102	29						
Departmental agencies and accounts	-	-	-	60	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 762		11	-	-	-	-	-	-
Households	105	4	83	-	160	160	85	90	300
Payments for capital assets	14 450	6 744	4 313	16 190	10 362	10 362	14 218	12 776	13 240
Buildings and other fixed structures	101	-	-	-	-	-	-	-	-
Machinery and equipment	14 281	6 675	4 296	16 190	9 887	10 362	14 218	12 776	13 240
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	69	17	-	475	-	-	-	-
Land and subsoil assets	68	-	-	-	-	-	-	-	-
Total economic classification	179 574	134 492	180 237	186 819	186 819	186 819	206 543	218 329	232 471

6.2 Description and objectives

6.2.1 Programme 2: District Health Services

To render primary health care services that is easily accessible to all people in the province.

Table 10.10: Summary of payments and estimates: Programme2 (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
District Management	62 102	90 865	92 769	126 406	128 374	128 374	162 576	178 335	189 379
Community Health Clinic	170 554	196 502	243 761	336 676	347 666	347 666	396 920	420 920	435 540
Community Health Centres	136 580	154 962	187 831	244 722	224 222	224 222	242 497	250 507	262 787
Community Based Services	-	-	-	-	-	-	-	-	-
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/Aids	56 421	106 364	134 194	149 165	185 242	185 242	202 349	258 395	324 061
Intergrated Nutrition	20 029	15 571	11 363	10 584	11 616	11 616	22 194	23 251	27 986
Coroner Services	-	10 591	23 195	-	-	-	-	-	-
District Hospitals	678 682	792 223	861 669	1 025 056	1 032 013	1 032 013	1 157 199	1 293 081	1 365 924
Total payments and estimates	1 124 368	1 367 078	1 554 782	1 892 609	1 929 133	1 929 133	2 183 735	2 424 489	2 605 677

Table 10.11: Summary of provincial payments and estimates by economic classification: Programme2 (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	1 050 396	1 284 046	1 459 858	1 809 421	1 845 891	1 845 891	2 070 256	2 288 305	2 458 440
Compensation of employees	661 129	861 622	948 024	1 326 067	1 218 204	1 218 204	1 375 602	1 461 936	1 537 902
Goods and services	389 267	422 424	511 834	483 354	627 687	627 687	694 654	826 369	920 538
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53 510	61 890	57 593	44 807	43 585	43 585	70 495	81 965	88 577
Provinces and municipalities	19 570	17 188	22 070	-	-	-	23 732	25 017	26 227
Departmental agencies and accounts	-	225	628	-	-	-	750	850	1 100
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 773	41 017	32 576	44 307	42 597	42 597	43 387	53 387	58 300
Households	167	3 460	2 319	500	988	988	2 626	2 711	2 950
Payments for capital assets	20 462	21 142	37 331	38 381	39 657	39 657	42 984	54 219	58 660
Buildings and other fixed structures	-	2 699	3 869	-	-	-	-	-	-
Machinery and equipment	20 462	18 322	33 462	38 381	39 657	39 657	42 984	54 219	58 660
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	121	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 124 368	1 367 078	1 554 782	1 892 609	1 929 133	1 929 133	2 183 735	2 424 489	2 605 677

6.2.2 Service delivery measures

Strategic Objective	Indicator	2007/08 (Estimate)	2008/09 (Target)
1. DISTRICT MANAGEMENT			
To strengthen the district health system.	Number of Districts Management Team Members that attended management training	60	70
	Number of Districts with a District Health Plan	3	3
	Number of Districts with functional District Health Councils	3	3
	% Of PHC Facilities with appointed governance structures	100%	100%
	% Of Hospitals with functional Hospital Boards	100%	100%
To strengthen PHC Supervision	% of Clinics that receive a Supervisory Visits twice per month	75%	100%
	Number of In depth Priority Programme Reviews Conducted	36	30

Strategic Objective	Indicator	2007/08 (Estimate)	2008/09 (Target)
To strengthen the Referral System	Referral Guidelines Available	Implementation of Referral Guidelines at all levels	Implementation of Referral Guidelines at all levels
Strengthen District Health Information system	No of data review session conducted	24	24
The provision of Primary Health Care services in line with the PHC Package to the uninsured population of Mpumalanga Province	Number visits to PHC Facilities per annum	7,260,000	7,400,000
	PHC Utilisation rate	3	3.2
	PHC Utilisation rate for under 5	5	5

PERFORMANCE INDICATORS FOR HIV & AIDS, STI AND TB CONTROL			
Measurable Objective	Indicator (Performance Indicator)	2007/08 (Estimate)	2008/09 (Target)
Reduce new infections by 50% by 2011	Partner notification rate	100%	100%
	% new episodes treated	5%	5%
	Partner tracing rate	31%	34%
	Condom distribution rate	11,5	12
	% of facilities providing PMTCT services	94%	100%
	Proportion of ANC clients tested for HIV	74%	83%
To provide comprehensive care and support for people infected and affected by HIV and AIDS	Number of active care givers receiving stipends	2100	2100
	Number of support for groups established and supported	70	100
	% of fixed health facilities providing VCT services	100%	100%
	Number of non VCT medical sites	18	25
	Number of health hospitals accredited as ART service points	30	28
	Number of primary health care facilities accredited as ART service points	5	12
	% of hospitals offering ARV prophylaxis for sexual assault cases	100%	100%

PERFORMANCE INDICATORS FOR HIV & AIDS, STI AND TB CONTROL			
Measurable Objective	Indicator (Performance Indicator)	2007/08 (Estimate)	2008/09 (Target)
	% of hospitals offering ARV prophylaxis post occupational exposure	100%	100%
To strengthen partnerships and collaborations	Number of MOUs signed with the sectors	9	18
	Number of MOAs signed with funded organisations	130	140
	Number of social mobilization forums established	18	75
To strengthen monitoring and evaluation	Number of quarterly HAS data reviews conducted	3	3
	Number of research projects conducted	1	1
	Number of youth peer educators participating	180	210
To ensure adequate skilled service providers	Number of health care workers trained	2750	3200
TB CONTROL			
Strengthen TB management	DOT coverage	60	70
	Cure rate	60	65
	MDR detection	60	65
	Turnaround time <48hours	75	80
	Defaulter rate	9	8
	Proportion of TB patients counselled	75	80
	Proportion of HIV patients tested for TB	50%	60%

6.3. Description and objectives

6.3.1. Programme 3: Emergency Medical Services

To render quality emergency medical care service and planned patient transport to all **inhabitant** of Mpumalanga.

Table 10.12: Summary of payments and estimates: Programme3 (Emergency Medical Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Emergency Transport	68 738	105 783	101 089	132 200	141 155	141 155	147 674	191 392	199 415
Planned Patient Transport	-	-	8 318	14 000	5 045	5 045	18 000	29 000	38 000
Total payments and estimates	68 738	105 783	109 407	146 200	146 200	146 200	165 674	220 392	237 415

Table 10.13: 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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	50 712	81 091	96 906	123 200	111 884	111 884	123 774	171 590	178 873
Compensation of employees	45 991	55 918	71 782	84 200	87 973	87 973	93 304	133 742	140 744
Goods and services	4 721	25 173	25 121	39 000	23 911	23 911	30 470	37 848	38 129
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	3	-	-	-	-	-	-
Transfers and subsidies to:	173	241	277		1	1			500
Provinces and municipalities	146	180	52	-	-	-	-	-	-
Departmental agencies and accounts	-	21	173	-	1	1	-	-	500
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	17	-	-	-	-	-	-	-	-
Households	10	40	52	-	-	-	-	-	-
Payments for capital assets	17 853	24 451	12 224	23 000	34 315	34 315	41 900	48 802	58 042
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 853	24 451	12 224	23 000	34 315	34 315	41 900	48 802	58 042
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme3	68 738	105 783	109 407	146 200	146 200	146 200	165 674	220 392	237 415

6.3.2 Service delivery measures

PROGRAMME: EMERGENCY MEDICAL SERVICES			
Objective	Indicator	2007/08 (estimate)	2008/09 (target)
To provide medical rescue, pre- and inter-hospital emergency services	Average response time (rural and urban)	45 to 60 minutes (urban) 60 to 90 min (rural)	20 to 45 (urban) 45 to 60 (rural)
	Percentage of emergency calls attended	80%	90% of emergency calls attended
	Percentage of inter-hospital transfers	80%	90% of bookings
	Number of ambulance stations	32 including satellite points	Increase to 38
	Number of ambulances	83	100
PLANNED PATIENT TRANSPORT			
To provide pre and inter-hospital non-emergency services	Percentage of district health facilities serviced	0%	80%
	Percentage of referrals transported	0%	80%

6.4 Description and objectives

6.4.1. Programme 4: Provincial Hospital

To provide comprehensive level 1 and 2 of health care services in the province

Table 10.14: Summary of payments and estimates: Programme4 (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
General/Regional Hospitals	295 875	352 973	382 014	411 872	425 072	425 072	473 757	567 132	647 256
Tuberculosis Hospitals	6 867	10 833	13 138	48 199	58 815	58 815	73 275	98 560	104 289
Psychiatric/Mental Hospitals	11 007	21 824	15 853	51 000	51 000	51 000	22 260	23 596	25 012
Sub Acute, Step Down and Chronic Mental Hospita	24 846	13 820	29 786	-	-	-	-	-	-
Dental Training Hospital	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	128	-	-	-	-	-	-	-	-
Total payments and estimates	338 723	399 450	440 791	511 071	534 887	534 887	569 292	689 288	776 557

Table 10.15: Summary of provincial payments and estimates by economic classification: Programme4 (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	292 892	364 655	412 922	441 493	465 625	465 625	523 905	639 445	728 394
Compensation of employees	193 080	248 742	283 069	323 381	336 364	336 364	374 402	450 264	507 548
Goods and services	99 812	115 913	129 853	118 112	129 261	129 261	149 503	189 181	220 846
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 120	25 246	19 458	54 200	55 180	55 180	25 865	27 444	29 135
Provinces and municipalities	587	1 013	222	-	-	-	-	-	-
Departmental agencies and accounts	-	4 089	-	30 000	30 000	30 000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	9 806	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 076	9 694	18 316	23 400	23 400	23 400	25 310	26 855	28 512
Households	457	644	920	800	1 780	1 780	555	589	623
Payments for capital assets	8 711	9 549	8 411	15 378	14 082	14 082	19 522	22 399	19 028
Buildings and other fixed structures	138	234	40	-	-	-	-	-	-
Machinery and equipment	8 483	9 315	8 297	15 378	14 082	14 082	19 522	22 399	19 028
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	90	-	74	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	338 723	399 450	440 791	511 071	534 887	534 887	569 292	689 288	776 557

6.4.2. Service delivery measures

Strategic Objective	Indicator	2007/08 (Target)	2008/09 (Target)
Provision of 100% of level 2 services at regional hospitals by 2014	No. of functioning clinical domains	Ermelo 7	Ermelo 8
		Mapulaneng 4	Mapulaneng 6
		Themba 6	Themba 7
Provision of 30 acute psychiatric beds	Number of functional beds	Ermelo 10 beds	Ermelo 10 beds
		Mapulaneng 10 beds	Mapulaneng 10 beds
		Themba 10 beds	Themba 10 beds
To establish step down beds	Number of step down beds	Ermelo 10	Ermelo 15
		Mapulaneng 15	Mapulaneng 15
		Themba 10	Themba 15
To improve quality of care to all our clients	% of positive response in Client satisfaction surveys	Ermelo 50%	Ermelo 60%

Strategic Objective	Indicator	2007/08 (Target)	2008/09 (Target)
		Mapulaneng 50%	Mapulaneng 60%
		Themba 50%	Themba 60%
	% reduction in clinical adverse events in the hospital	Mapulaneng 10%	Mapulaneng 70%
		Themba 10%	Themba 70%
Provincial Objectives and performance indicators for TB Specialised Hospitals			
Strategic Objective	Indicator	2007/08 Estimate	2008/09 (Target)
To render quality and comprehensive TB patient care in partnership with relevant stakeholders	Number of TB patients admitted	3000	3200
	% of patients offered and accepted VCT	70%	80%

6.5. Description and objectives

6.5.1. Programme 5: Central Hospital

To provide comprehensive level 2 and 3 health services in the province.

Table 10.16: Summary of payments and estimates: Programme5 (Central Hospital)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	360 460	382 724	443 068	422 213	445 213	445 213	538 437	652 649	696 278
Total payments and estimates	360 460	382 724	443 068	422 213	445 213	445 213	538 437	652 649	696 278

Table 10.17: Summary of provincial payments and estimates by economic classification: Programme5 (Central Hospital)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	313 843	369 341	431 911	408 713	431 713	431 713	509 176	603 796	657 610
Compensation of employees	171 224	198 887	234 491	272 204	274 351	274 351	334 107	393 082	435 122
Goods and services	142 619	170 454	197 420	136 509	157 362	157 362	175 069	210 714	222 488
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 680	994	442	500	500	500	424	849	550
Provinces and municipalities	3 041	662	190	-	-	-	-	-	-
Departmental agencies and accounts	-	10	23	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 619	-	-	-	-	-	-	-	-
Households	20	322	229	500	500	500	424	849	550
Payments for capital assets	21 937	12 389	10 715	13 000	13 000	13 000	28 837	48 004	38 118
Buildings and other fixed structures	21 937	12 389	10 715	13 000	13 000	13 000	28 837	48 004	38 118
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme5	360 460	382 724	443 068	422 213	445 213	445 213	538 437	652 649	696 278

6.5.2. Service delivery measures

Provincial Objectives and Performance Indicators : Rob Ferreira Hospital			
Strategic Objective	Indicator	2007/08 Estimate	2008/09 (Target)
To develop a complete package for level 2/3 services at Rob Ferreira	percentage of patients referred to Gauteng	establish baseline	10%
	number of functional specialist clinical domains	10	11
To develop and maintain Trauma and Emergency unit for Rob Ferreira Hospital	Reduction of referrals from Rob Ferreira to Witbank Hospital	40%	45%
to establish chronic renal services Rob Ferreira	number of chronic renal services established in the province	0	1
To Improve neonatal and adult ICU facilities	The number of Neonatal and Adult ICU Beds available	2 Neonatal ICU bed	2 Neonatal ICU bed
		4 Adult ICU beds	4 Adult ICU beds
To establish services for major burns	The number of dedicated beds for burns patients	1	2

Provincial Objectives and Performance Indicators : Rob Ferreira Hospital			
Strategic Objective	Indicator	2007/08 Estimate	2008/09 (Target)
To provide acute spinal services.	The number of dedicated beds for acute spinal services.	2	3
To develop an adult and to develop Paediatric High care at Rob Ferreira Hospital	The number of Adult and Paediatric High care beds.	12High Care Unit beds	13High Care Unit beds
To implement hospital improvement plan	The number of clinical domains with clinical audits	1	2
Provincial Objectives and Performance Indicators : Witbank Hospital			
Strategic Objective	Indicator	2007/08 (Target)	2008/09 (Target)
To develop a complete package for level 2/3 services at Witbank Hospital	percentage of patients referred to Gauteng	establish baseline	10%
	number of functional specialist clinical domains	10	11
To maintain the trauma unit	Reduction of referrals from Witbank to Gauteng province	40%	45%
To establish chronic renal services	number of chronic renal services established in the province	0	1
To improve adult and neonatal ICU facilities	Number of ICU beds	11 Neonatal ICU bed	11 Neonatal ICU bed
		10 ICU Adult Beds	12 ICU Adult Beds
To Establish a spinal rehabilitation unit	Number of functional spinal beds	1	10
To establish services for major burns	The number of dedicated beds for burns patients	2	4
To develop an adult and sustain paediatric High care unit	The number of Adult and Paediatric High care beds.	14 High Care Unit beds	16 High Care Unit beds

6.6. Description and objectives

6.6.1. Programme 6: Health Science and Training

To equip all health workers in the province with the relevant knowledge and skills to ensure **the** provision of quality holistic health care

Table 10.18: Summary of payments and estimates: Programme6 (Health Sciences and Training)

Table 10.10: Summary of payments and estimates: Programmes (Health Sciences and Training)									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Nurse Training Colleges	30 111	43 309	46 467	52 804	53 114	53 114	58 501	63 353	68 841
EMS Training Colleges	581	1 079	1 563	1 334	1 334	1 334	1 892	3 006	4 775
Bursaries	22 095	9 674	20 949	27 000	27 000	27 000	29 655	32 784	33 511
Primary Health Care Training	2 004	8 564	4 135	5 675	5 477	5 477	6 289	6 666	7 066
Training Other	4 127	8 481	9 111	12 325	12 523	12 523	13 972	15 738	18 701
Total payments and estimates	58 918	71 107	82 225	99 138	99 448	99 448	110 309	121 547	132 894

Table 10.19: Summary of provincial payments and estimates by economic classification: Programme6 (Health Sciences and Training)

Table 10: Summary of provincial payments and estimates - Economic classification: Programme 6 (Health Services and Training)									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	58 597	69 915	81 422	99 138	98 343	98 343	108 857	119 700	131 522
Compensation of employees	23 779	43 337	40 304	44 311	40 813	40 813	44 786	48 324	52 313
Goods and services	34 818	26 578	41 118	54 827	57 530	57 530	64 071	71 376	79 209
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83	413	49	-	-	-	12	12	-
Provinces and municipalities	83	139	29	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	274	20	-	-	-	12	12	-
Payments for capital assets	238	779	754	-	1 105	1 105	1 440	1 835	1 372
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	238	779	754	-	1 105	1 105	1 440	1 835	1 372
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme6	58 918	71 107	82 225	99 138	99 448	99 448	110 309	121 547	132 894

6.6.2. Service delivery measures

Measurable Objective	Indicator	2007/08 (Target)	2008/09 (Target)
To implement EPWP	Number of Home Community based carers trained	0	1500
To implement learnerships	Number of learners	0	Pharmacy Assistants
		0	Nursing Auxiliary (100)

Measurable Objective	Indicator	2007/08 (Target)	2008/09 (Target)
		0	Dental Assistants 20
To ensure continuity of ABET	The number of ABET learners registered per level	700	640
To provide nursing education	Number of nurses trained	280	280
To implement ABET	Number of learners registered	640	650
To provide Bursaries	Number of students provided with Bursaries	355	360
To provide Primary Health Care (PHC) training	Numbers trained on PHC Training	7 000	7200
To provide Generic Training	Numbers trained	3500	3000
To provide EMS training	Number of students enrolled	45	72 Intermediate Life Support (ILS), 80 Midlevel

6.7. Description and objectives

6.7.1. Programme 7: Health Care Support Services

To improve management and facilitation of pharmaceuticals warehousing and distribution as well as laundry services.

Table 10.20: Summary of payments and estimates: Programme7 (Health Care Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Laundries	13 240	11 857	12 276	15 060	15 060	15 060	15 000	18 044	19 127
Engineering	-	-	6 955	8 500	8 500	8 500	9 010	9 551	10 124
Forensic Services	-	-	-	52 268	70 604	70 604	42 003	44 233	50 107
Orthotic and Prosthetic Services	6 955	8 605	1 575	5 580	5 580	5 580	6 766	7 472	7 920
Medicine Trading Account	3 104	5 171	4 062	5 600	5 600	5 600	6 560	7 873	9 170
Total payments and estimates	23 299	25 633	24 868	87 008	105 344	105 344	79 339	87 173	96 448

Table 10.21: Summary of provincial payments and estimates by economic classification: Programme7 (Health Care Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	20 676	22 267	23 410	61 065	53 901	53 901	71 436	69 946	76 544
Compensation of employees	9 082	11 600	9 887	27 895	24 394	24 394	28 296	32 108	34 972
Goods and services	11 594	10 667	13 523	33 170	29 507	29 507	43 140	37 838	41 572
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	42	54	30	43	33	33	-	-	-
Provinces and municipalities	42	27	8	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	43	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	27	22	-	33	33	-	-	-
Payments for capital assets	2 581	3 312	1 428	25 900	51 410	51 410	7 903	17 227	19 904
Buildings and other fixed structures	-	-	-	17 500	30 500	30 500	-	-	-
Machinery and equipment	2 581	3 312	1 388	8 400	20 910	20 910	7 903	17 227	19 904
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	40	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme7	23 299	25 633	24 868	87 008	105 344	105 344	79 339	87 173	96 448

6.7.2 Service delivery measures

Provincial Objectives and Performance Indicators for Support Services			
Measurable Objective	Indicator (Performance Indicator)	2007/08 Estimate	2008/09 (Target)
PHARMACEUTICAL SERVICES			
To improve the quality of care in the provision of pharmaceutical services	All stakeholders with service level agreements and/or KPI in place	85%	90%
	% roll out of the appropriate stock system in the depot	70%	90%
	% availability of EDL drug	97%	97%
To ensure compliance to prescribed acts and policies	% of institutions that complies with the prescribed legal frameworks	80%	90%
	% of institutions with functional DTC	80%	90%
	A functional pharmaceutical depot that comply with the legislation	80% of furniture procured	100% of furniture procured
		50% of hardware procured	70% of hardware procured

Provincial Objectives and Performance Indicators for Support Services			
Measurable Objective	Indicator (Performance Indicator)	2007/08 Estimate	2008/09 (Target)
LAUNDRY SERVICES			
To Supply sufficient linen to 8 Hospitals in Gert Sibande District (excluding Piet Retief with own laundry)	% of hospital with sufficient quality linen supply	80	90
To Supply sufficient linen to 10 Hospitals in Nkangala District	% of hospital with sufficient linen supply	80	90
FORENSIC HEALTH SERVICE – FORENSIC PATHOLOGY SERVICES (FPS) PROGRAMME			
To render comprehensive quality forensic Pathology care in collaboration with all stakeholders	Number of autopsies conducted	5000	5500
	Cost per Post-mortem (Rand)	10525	11500
FORENSIC HEALTH SERVICE – CLINICAL FORENSIC MEDICINE (CFM) PROGRAMME			
To develop and render comprehensive clinical forensic healthcare in collaboration with all stakeholders	Number of dedicated centres rendering CFM	10	15
ENGINEERING – HEALTH TECHNOLOGY MANAGEMENT			
To ensure availability and appropriateness of health technology in the Province	Number of Healthcare institutions implementing a defined HTM policy and guidelines.	Baseline information for Policy formulation	30
	Number of health facilities with appropriate medical equipment	Audit to be finalised	30
MEDICAL ORTHOTIC PROSTHETIC SERVICES			
To render comprehensive medical Orthotic and prosthetic care to all people in Mpumalanga with disabilities.	Number of devices supplied	2200	2500
	Waiting period for receiving devices in month	8	6

6.8. Description and objectives

6.9 Programme 8: Health Care Facilities

To provide for new health facilities, upgrading and maintaining of the existing facilities.

Table 10.22: Summary of payments and estimates: Programme8 (Health Facilities Management)

Table 10.22: Summary of payments and estimates: Programmes (Health Facilities Management)									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Community Health Facilities	26 256	59 362	58 192	68 983	89 959	89 959	84 008	314 474	341 769
Emergency Medical Rescue Services	-	-	-	-	-	-	-	29 000	22 739
District Hospital Services	52 364	73 663	72 895	107 843	107 843	107 843	224 322	299 499	337 364
Provincial Hospital Services	25 522	52 683	46 645	72 790	72 790	72 790	80 114	97 180	111 283
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates	104 142	185 708	177 732	249 616	270 592	270 592	388 444	740 153	813 155

Table 20.23: Summary of provincial payments and estimates by economic classification: Programme8 (Health Facilities Management)

Table E2.6: Summary of provincial payments and estimates by economic classification: Programme 8 (Health facilities management)									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	3	17 929	8 030	44 092	45 275	45 275	27 093	289 598	280 947
Compensation of employees	-	1 770	1 814	3 511	2 383	2 383	5 332	6 076	7 173
Goods and services	3	16 159	6 216	40 581	42 892	42 892	21 761	283 522	273 774
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	10	1	-	-	-	-	-	-
Provinces and municipalities	-	10	1	-	-	-	-	-	-
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	104 139	167 769	169 701	205 524	225 317	225 317	361 351	450 555	532 208
Buildings and other fixed structures	95 120	125 820	151 729	167 864	187 657	187 657	287 743	321 438	391 415
Machinery and equipment	9 019	41 949	17 972	37 660	37 660	37 660	73 608	129 117	140 793
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	104 142	185 708	177 732	249 616	270 592	270 592	388 444	740 153	813 155

6.8.2. Service delivery measures

Strategic Objective	Indicator	2007/08	2008/09
PROGRAMME 8: FACILITIES MANAGEMENT			
Accessibility of services			
Rightsizing of the service delivery platform.	Number of Facilities that are in the revitalisation program in line with IHPF and DHS	6	10
	The number of new facilities under construction	7 clinics 1 Pharmaceutical Depot	6 clinics
To enhance and improve conditions of existing facilities	The number of facilities that are being upgraded and extended including accommodation	14 9 Accommodation	15 15 Accommodation
	Number of Revitalisation facilities being equipped in line with EEL	4	4

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 10.24: Personnel numbers and costs¹: (Department of Health and Social Services:Health Component)

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
Programme 1: Administration	406	202	221	238	246	246	246
Programme 2: District Health Services	9 847	8 345	9 130	9 046	10 032	10 257	10 257
Programme 3: Emergency Medical Services	413	617	694	687	1 000	1 000	1 000
Programme 4: Provincial Hospital Services	1 535	2 278	2 972	2 987	2 607	2 697	2 697
Programme 5: Central Hospital	-	1 629	1 807	1 841	2 000	2 080	2 080
Programme 6: Health Sciences and Training	391	714	596	549	10	10	10
Programme 7: Health Care Support Services	109	69	164	169	259	272	272
Programme 8: Health Facilities Management	-	4	4	9	13	13	13
Total departmental personnel numbers	12 701	13 858	15 588	15 526	16 167	16 575	16 575
Total departmental personnel cost (R thousand)	1 148 401	1 451 777	1 619 810	2 031 153	2 541 494	2 698 361	2 698 361
Unit cost (R thousand)	90	105	104	131	157	163	163

1. Full-time equivalent

Table 10.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	12 701	13 858	15 588	16 100	15 980	15 526	16 167	16 575	16 575
Personnel cost (R thousands)	1 148 401	1 451 777	1 619 810	2 031 153	2 031 153	2 031 153	2 541 494	2 698 361	2 698 361
Human resources component									
Personnel numbers (head count)	19	24	18	50	50	50	50	75	75
Personnel cost (R thousands)	3 666	5 806	4 010	8 993	8 993	8 993	8 993	14 426	14 426
Head count as % of total for department	0.20%	0.17%	0.12%	0.31%	0.31%	0.32%	0.31%	0.45%	0.45%
Personnel cost as % of total for department	0.30%	0.40%	0.25%	0.44%	0.44%	0.44%	0.35%	0.53%	0.53%
Finance component									
Personnel numbers (head count)	38	49	82	100	100	100	100	150	180
Personnel cost (R thousands)	7 331	11 609	12 482	18 176	18 176	18 176	18 176	29 159	29 159
Head count as % of total for department	0.30%	0.40%	0.53%	0.62%	0.63%	0.64%	0.62%	0.90%	1.09%
Personnel cost as % of total for department	0.60%	0.90%	1%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	12 663	13 402	14 461	14 800	14 367	14 367	-	-	-
Personnel cost (R thousands)									
Head count as % of total for department	91.74%	92.57%	92.77%	91.93%	89.91%	92.54%	0.00%	0.00%	0.00%
Personnel cost as % of total for department	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Part-time workers									
Personnel numbers (head count)	534	460	286	286	286	286	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	3.86%	3.18%	1.83%	1.78%	1.79%	1.84%	0.00%	0.00%	0.00%
Personnel cost as % of total for department	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	576	607	616	648	648	648	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	4.40%	4.25%	3.95%	4.02%	4.06%	4.17%	0.00%	0.00%	0.00%
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

6.9.2 Training

Table 10.26(a): Payments on training: (Health and Social Services: health component)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 2: District Health Services	750	3 000	5 000	7 500	7 500	7 500	10 000	15 000	18 000
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on training	750	3 000	5 000	7 500	7 500	7 500	10 000	15 000	18 000
Programme 4&7: (General Hospital & Health Care Support)	2 800	4 000	3 500	5 000	5 000	5 000	10 900	12 000	16 400
Subsistence and travel									
Payments on tuition	2 800	4 000	3 500	5 000	5 000	5 000	10 900	12 000	16 400
....									
Programme 6: (Health Science & Training)	22 025	33 389	25 888	39 153	39 153	39 153	52 725	57 944	63 570
Subsistence and travel	5 025	8 705	8 705	10 517	10 517	10 517	10 600	10 700	10 750
Payments on tuition/Bursaries	17 000	24 684	17 183	28 636	28 636	28 636	42 125	47 244	52 820
Total payments on training: (Health)	25 575	40 389	34 388	51 653	51 653	51 653	73 625	84 944	97 970

Table 10.26(b): Information on training: (Health and Social Services: health component)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
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 Budget Statement 2

Table B.1: Specification of receipts: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	24 751	35 152	36 909	38 792	38 792	38 792	28 588	29 910	31 576
Sale of goods and services produced by department (excluding capital assets)	24 751	35 152	36 909	38 792	38 792	38 792	18 663	19 488	20 721
Sales by market establishments									
Other sales		35 152	36 909	38 792	38 792	38 792	18 663	19 488	20 721
Of which									
Health patient fees	24 751	21 091	22 145	23 275	23 275	23 275	16 698	17 397	18 657
Other (Specify): Boarding & Lodging, etc		14 061	14 764	15 517	15 517	15 517	1 965	2 091	2 064
Sales of scrap, waste, arms and other used current goods (excluding capital assets)							9 925	10 422	10 855
Transfers received from:									
Fines, penalties and forfeits	6 450	6 414	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	477	-	-	-	-	-	-	-
Total departmental receipts	31 201	42 043	36 909	38 792	38 792	38 792	28 588	29 910	31 576

Table B.3: Payments and estimates by economic classification: Programme2 (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	1 050 396	1 284 046	1 459 858	1 809 421	1 845 891	1 845 891	2 070 256	2 288 305	2 458 440
Compensation of employees	661 129	861 622	948 024	1 326 067	1 218 204	1 218 204	1 375 602	1 461 936	1 537 902
Salaries and wages	477 773	743 669	810 435	1 165 176	1 089 556	1 089 556	1 199 810	1 272 923	1 332 414
Social contributions	183 356	117 953	137 589	160 891	128 648	128 648	175 792	189 013	205 488
Goods and services	389 267	422 424	511 834	483 354	627 687	627 687	694 654	826 369	920 538
<i>of which</i>									
<i>Consultants</i>	6 710	6 710	6 710	6 710	6 710	6 710	6 710	6 710	6 710
<i>Travel and Subsistence</i>	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776
<i>Medicines and Vaccines</i>	133 878	133 878	133 878	133 878	133 878	133 878	133 878	133 878	133 878
<i>Blood</i>	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776
<i>Gases Medical</i>	13 420	13 420	13 420	13 420	13 420	13 420	13 420	13 420	13 420
<i>Others</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	53 510	61 890	57 593	44 807	43 585	43 585	70 495	81 965	88 577
Provinces and municipalities	19 570	17 188	22 070				23 732	25 017	26 227
Provinces ²							23 732	25 017	26 227
Provincial Revenue Funds									
Provincial agencies and funds							23 732	25 017	26 227
Municipalities ³	19 570	17 188	22 070						
Municipalities	19 570	17 188	22 070						
Municipal agencies and funds									
Departmental agencies and accounts		225	628				750	850	1 100
Social security funds		4					750	850	1 100
Provide list of entities receiving transfers ⁴		221	628						
Universities and technikons									

Transfers and subsidies to¹: - *continued*

Public corporations and private enterprises⁵

Public corporations

Subsidies on production

Other transfers

Private enterprises

Subsidies on production

Other transfers

Foreign governments and international organisations

Non-profit institutions

Households

Social benefits

Other transfers to households

33 940	44 477	34 895	44 807	43 585	43 585	46 013	56 098	61 250
33 773	41 017	32 576	44 307	42 597	42 597	43 387	53 387	58 300
167	3 460	2 319	500	988	988	2 626	2 711	2 950
167	3 460	2 319	500	988	988	2 626	2 711	2 950

Payments for capital assets

Buildings and other fixed structures

Buildings

Other fixed structures

Machinery and equipment

Transport equipment

Other machinery and equipment

Cultivated assets

Software and other intangible assets

Land and subsoil assets

20 462	21 142	37 331	38 381	39 657	39 657	42 984	54 219	58 660
	2 699	3 869						
	2 699	3 869						
20 462	18 322	33 462	38 381	39 657	39 657	42 984	54 219	58 660
			1 800	1 800	1 800			
20 462	18 322	33 462	36 581	37 857	37 857	42 984	54 219	58 660
	121							

Total economic classification

1 124 368 1 367 078 1 554 782 1 892 609 1 929 133 1 929 133 2 183 735 2 424 489 2 605 677

Table B.3: Payments and estimates by economic classification: Programme3 (Emergency Medical Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	50 712	81 091	96 906	123 200	111 884	111 884	123 774	171 590	178 873
Compensation of employees	45 991	55 918	71 782	84 200	87 973	87 973	93 304	133 742	140 744
Salaries and wages	36 333	48 481	57 122	69 200	75 870	75 870	78 304	113 122	119 506
Social contributions	9 658	7 437	14 660	15 000	12 103	12 103	15 000	20 620	21 238
Goods and services	4 721	25 173	25 121	39 000	23 911	23 911	30 470	37 848	38 129
of which									
Consultants									
Travel and Subsistence	582	1 180	1 561	6 993	6 993	6 993	4 447	5 000	5 200
GMT (Trade) Fuel, Oil, Grease				15 000	9 000	9 000	12 000	13 000	15 000
Blood									
Gases: Medical									
Others									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			3						
Transfers and subsidies to¹:	173	241	277	1	1				500
Provinces and municipalities	146	180	52						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	146	180	52						
Municipalities	146	180	52						
Municipal agencies and funds									
Departmental agencies and accounts		21	173		1	1			500
Social security funds		21			1	1			500
Provide list of entities receiving transfers ⁴			173						
Universities and technikons									

Transfers and subsidies to¹: - continued

Public corporations and private enterprises⁵

Public corporations

Subsidies on production

Other transfers

Private enterprises

Subsidies on production

Other transfers

Foreign governments and international organisations

Non-profit institutions

Households

Social benefits

Other transfers to households

27	40	52		
17				
10	40	52		
10	40	52		

Payments for capital assets

Buildings and other fixed structures

Buildings

Other fixed structures

Machinery and equipment

Transport equipment

Other machinery and equipment

Cultivated assets

Software and other intangible assets

Land and subsoil assets

17 853	24 451	12 224	23 000	34 315	34 315	41 900	48 802	58 042
17 853	24 451	12 224	23 000	34 315	34 315	41 900	48 802	58 042
			21 000	34 315	34 315		40 431	46 803
17 853	24 451	12 224	2 000				8 371	11 239

Total economic classification

68 738 105 783 109 047 146 200 146 200 146 200 165 674 220 392 237 415

Table B.3: Payments and estimates by economic classification: Programme4 (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	292 892	364 655	412 922	441 493	465 625	465 625	523 905	639 445	728 394
Compensation of employees	193 080	248 742	283 069	323 381	336 364	336 364	374 402	450 264	507 548
Salaries and wages	142 650	196 848	235 954	266 705	287 651	287 651	308 509	381 901	436 439
Social contributions	50 430	51 894	47 115	56 676	48 713	48 713	65 893	68 363	71 109
Goods and services	99 812	115 913	129 853	118 112	129 261	129 261	149 503	189 181	220 846
<i>of which</i>									
Consultants	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 773
Travel and Subsistence	4 434	4 434	4 434	4 434	4 434	4 434	4 434	4 434	4 434
Medicine and Vaccine	47 168	48 168	50 168	50 168	50 168	50 168	65 168	79 168	94 168
Blood	4 434	4 434	4 434	4 434	4 434	4 434	5 000	5 400	6 000
Gases: Medical	3 547	3 547	3 547	3 547	3 547	3 547	4 000	4 500	5 000
Lab Services					2 000	2 000	4 154	4 200	4 300
Rations and food					3 000	3 000	15 000	16 000	17 000
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	37 120	25 246	19 458	54 200	55 180	55 180	25 865	27 444	29 135
Provinces and municipalities	587	1 013	222						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	587	1 013	222						
Municipalities	587	1 013	222						
Municipal agencies and funds									
Departmental agencies and accounts		4 089		30 000	30 000	30 000			
Social security funds		3 868							
Provide list of entities receiving transfers ⁴		221		30 000	30 000	30 000			
Universities and technikons									

Transfers and subsidies to¹: - *continued*

 Public corporations and private enterprises⁵

Public corporations

Subsidies on production

Other transfers

Private enterprises

Subsidies on production

Other transfers

Foreign governments and international organisations

Non-profit institutions

Households

Social benefits

Other transfers to households

36 533	20 144	19 236	24 200	25 180	25 180	25 865	27 444	29 135
	9 806							
	9 806							
	9 806							
36 076	9 694	18 316	23 400	23 400	23 400	25 310	26 855	28 512
457	644	920	800	1 780	1 780	555	589	623
457	644	920	800	1 780	1 780	555	589	623
8 711	9 549	8 411	15 378	14 082	14 082	19 522	22 399	19 028
138	234	40						
	234	40						
138								
8 483	9 315	8 297	15 378	14 082	14 082	19 522	22 399	19 028
			300					
8 483	9 315	8 297	15 078	14 082	14 082		22 399	19 028
90		74						
338 723	399 450	440 791	511 071	534 887	534 887	569 292	689 288	776 557

Table B.3: Payments and estimates by economic classification: Programme5 (Central Hospital)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	313 843	369 341	431 911	408 713	431 713	431 713	509 176	603 796	657 610
Compensation of employees	171 224	198 887	234 491	272 204	274 351	274 351	334 107	393 082	435 122
Salaries and wages	119 794	172 817	205 873	232 000	244 089	244 089	292 834	349 139	384 624
Social contributions	51 430	26 070	28 618	40 204	30 262	30 262	41 273	43 943	50 498
Goods and services	142 619	170 454	197 420	136 509	157 362	157 362	175 069	210 714	222 488
<i>of which</i>									
<i>Blood</i>	2 000	3 400	4 000	4 300	4 500	4 500	5 000	6 400	6 900
<i>Medicine and Vaccine</i>	50 864	50 864	50 864	50 864	50 864	50 864	60 000	65 000	68 000
<i>Oxygen</i>	1 300	1 500	1 800	1 850	1 990	1 990	2 300	2 350	2 500
<i>Laboratory Service</i>	4 173	4 173	4 173	4 173	4 173	4 173	5 600	12 000	14 000
<i>Maintenance</i>	3 338	3 338	3 338	3 338	3 338	3 338	4 000	4 200	4 350
<i>Food and Rations</i>	1 890	1 960	2 100	3 000	4 500	4 500	5 400	6 000	6 700
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	24 680	994	442	500	500	500	424	849	550
Provinces and municipalities	3 041	662	190						
Provinces²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities³	3 041	662	190						
Municipalities	3 041	662	190						
Municipal agencies and funds									
Departmental agencies and accounts		10	23						
Social security funds		10							
Provide list of entities receiving transfers⁴			23						
Universities and technikons									

Transfers and subsidies to¹: - *continued*

Public corporations and private enterprises⁵

Public corporations

Subsidies on production

Other transfers

Private enterprises

Subsidies on production

Other transfers

Foreign governments and international organisations

Non-profit institutions

Households

Social benefits

Other transfers to households

21 639	322	229	500	500	500	424	849	550
21 619								
20	322	229	500	500	500	424	849	550
20	322	229	500	500	500	424	849	550

Payments for capital assets

Buildings and other fixed structures

Buildings

Other fixed structures

Machinery and equipment

Transport equipment

Other machinery and equipment

Cultivated assets

Software and other intangible assets

Land and subsoil assets

21 937	12 389	10 715	13 000	13 000	13 000	28 837	48 004	38 118
21 937	12 389	10 715	13 000	13 000	13 000	28 837	48 004	38 118
21 937	12 389	10 715	13 000	13 000	13 000	28 837	48 004	38 118

Total economic classification

360 460	382 724	443 068	422 213	445 213	445 213	538 437	652 649	696 278
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Table B.3: Payments and estimates by economic classification: Programme6 (Health Sciences and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	58 597	69 915	81 422	99 138	98 343	98 343	108 857	119 700	131 522
Compensation of employees	23 779	43 337	40 304	44 311	40 813	40 813	44 786	48 324	52 313
Salaries and wages	18 445	33 792	33 170	35 790	33 887	33 887	36 152	40 518	43 676
Social contributions	5 334	9 545	7 134	8 521	6 926	6 926	8 634	7 806	8 637
Goods and services	34 818	26 578	41 118	54 827	57 530	57 530	64 071	71 376	79 209
<i>of which</i>									
<i>Consultants</i>							900	1 000	1 100
<i>Travel and Subsistence</i>	5 500	5 552	8 705	10 517	10 517	10 517	10 600	10 700	10 750
<i>Medicine and Vaccine</i>									
<i>Blood</i>									
<i>Gases: Medical</i>									
<i>Bursaries</i>	22 095	9 674	20 949	27 000	27 000	27 000	29 655	32 784	33 511
<i>Other</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	83	413	49				12	12	
Provinces and municipalities	83	139	29						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	83	139	29						
Municipalities	83	139	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

 Public corporations and private enterprises⁵

Public corporations

Subsidies on production

Other transfers

Private enterprises

Subsidies on production

Other transfers

Foreign governments and international organisations

Non-profit institutions

Households

Social benefits

Other transfers to households

274	20		12	12
274	20		12	12
274	20		12	12

Payments for capital assets

Buildings and other fixed structures

Buildings

Other fixed structures

Machinery and equipment

Transport equipment

Other machinery and equipment

Cultivated assets

Software and other intangible assets

Land and subsoil assets

238	779	754	1 105	1 105	1 440	1 835	1 372
238	779	754	1 105	1 105	1 440	1 835	1 372
		287					
238	779	467	1 105	1 105	1 440	1 835	1 372

Total economic classification

58 918	71 107	82 225	99 138	99 448	99 448	110 309	121 547	132 894
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Table B.3: Payments and estimates by economic classification: Programme7 (Health Care Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	20 676	22 267	23 410	61 065	53 901	53 901	71 436	69 946	76 544
Compensation of employees	9 082	11 600	9 887	27 895	24 394	24 394	28 296	32 108	34 972
Salaries and wages	7 033	9 754	8 155	21 790	20 436	20 436	22 348	24 502	26 957
Social contributions	2 049	1 846	1 732	6 105	3 958	3 958	5 948	7 606	8 015
Goods and services	11 594	10 667	13 523	33 170	29 507	29 507	43 140	37 838	41 572
of which									
Consultants				4 000	4 000	4 000	3 000	4 300	5 000
Travel and Subsistence	2 124	1 815	3 478	5 803	5 803	5 803	6 000	7 500	8 000
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:	42	54	30	43	33	33			
Provinces and municipalities	42	27	8						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	42	27	8						
Municipalities	42	27	8						
Municipal agencies and funds									
Departmental agencies and accounts				43					
Social security funds				43					
Provide list of entities receiving transfers ⁴									
Universities and technikons									

Transfers and subsidies to¹: - *continued*Public corporations and private enterprises⁵

Public corporations

Subsidies on production

Other transfers

Private enterprises

Subsidies on production

Other transfers

Foreign governments and international organisations

Non-profit institutions

Households

Social benefits

Other transfers to households

Payments for capital assets

Buildings and other fixed structures

Buildings

Other fixed structures

Machinery and equipment

Transport equipment

Other machinery and equipment

Cultivated assets

Software and other intangible assets

Land and subsoil assets

Total economic classification

Table B.3: Payments and estimates by economic classification: Programme8 (Health Facilities Management)

R thousand	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
							2008/09	2009/10	2010/11
Current payments	3	17 929	8 030	44 092	45 275	45 275	27 093	289 598	280 947
Compensation of employees		1 770	1 814	3 511	2 383	2 383	5 332	6 076	7 173
Salaries and wages		1 062	1 544	2 900	2 043	2 043	4 401	4 887	5 726
Social contributions		708	270	611	340	340	931	1 189	1 447
Goods and services	3	16 159	6 216	40 581	42 892	42 892	21 761	283 522	273 774
<i>of which</i>									
Consultants			3 105	1 500	5 000	5 000	12 000	20 000	30 000
Travel and Subsistence			1 067	500			1 500	1 600	2 000
Medicine and Vaccine									
Blood									
Maintenance	17 650	18 750	19 750	23 000	23 000	23 000	12 000	223 525	255 625
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	10	1							
Provinces and municipalities	10	1							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	10	1							
Municipalities	10	1							
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 enterprises⁵

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

Buildings and other fixed structures

Buildings

Other fixed structures

Machinery and equipment

Transport equipment

Other machinery and equipment

Cultivated assets

Software and other intangible assets

Land and subsoil assets

104 139	167 769	169 701	205 524	225 317	225 317	361 351	450 555	532 208
95 120	125 820	151 729	167 864	187 657	187 657	287 743	321 438	391 415
95 120	125 820	151 729	167 864	187 657	187 657	287 743	321 438	391 415
9 019	41 949	17 972	37 660	37 660	37 660	73 608	129 117	140 793
9 019	41 949	17 972	37 660	37 660	37 660	73 608	129 117	140 793

Total economic classification

104 142 185 708 177 732 249 616 270 592 270 592 388 444 740 153 813 155

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

Health									
Current payments	1 945 520	2 336 886	2 690 247	3 157 691	3 228 929	3 228 929	3 626 737	4 387 843	4 731 261
Compensation of employees	1 148 401	1 452 548	1 627 812	2 132 844	2 031 153	2 031 153	2 307 646	2 580 702	2 774 685
Goods and services	797 119	884 338	1 062 435	1 024 847	1 197 776	1 197 776	1 319 091	1 807 141	1 956 576
<i>of which</i>									
<i>Consultants and specialised services</i>	11 091	21 430	11 263	45 856	45 856	45 856	46 359	48 700	49 200
<i>Maintenance, repair and running costs</i>	68 845	76 740	85 629	108 815	108 815	108 815	115 286	117 818	120 000
<i>Medical services</i>	313 636	368 495	388 790	120 000	120 000	120 000	145 000	180 000	195 000
<i>Medical supplies</i>	27 727	33 299	38 158	101 902	101 902	101 902	110 540	130 400	152 000
<i>Medicine</i>	22 182	26 639	35 000	422 168	422 168	422 168	454 168	482 168	500 120
<i>Other (Specify)</i>	22 095	9 674	26 242	27 000	27 000	27 000	28 155	28 784	29 154
<i>Transfers</i>	122 331	88 954	77 973	99 610	99 459	99 459	96 881	110 360	119 062
<i>Payments for capital assets</i>	190 371	246 135	244 877	337 373	389 248	389 248	518 155	655 817	740 572
Total economic classification:	2 258 222	2 671 975	3 013 097	3 594 674	3 717 636	3 717 636	4 241 773	5 154 020	5 590 895

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

Table D.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	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
	ROB FERREIRA HOSPITAL	Ehlanzeni	Mbombela	Renovation of existing units and Construction of Parking, Helipad etc	not started						R 46,260			
				Construction of Creche	not started						R 2,423			
				Nelspruit Tertiary Hospital	Planning						R 2,000			
	WITBANK HOSPITAL	Nkangala	Emalahleni	Construction of Paediatric ward, Trauma unit, and ICU	not started						R 3,000			
	KWAMHLANGA HOSPITAL	Nkangala	Thembisile	Construction of trauma centre ICU, theatre and helipad	not started						R 6,128			
Total new constructions (buildings and infrastructure)														

2. Rehabilitation/upgrading (R thousand)											
ROB FERREIRA HOSPITAL	Ehlanzeni	Mbombela	Upgrading of Psychiatric Ward	01.09.2007	28.11.2007		560	627	R 77	R 2,410	
			Upgrading of OPD, Casualty & Pharmacy	01.11.2004	03.04.2007		24,189	16,229	R 2,970	R 4,597	
			Upgrading of specialist OPD and Rehabilitation Unit	not started						R 6,000	
			Upgrading of Theatre and Creche	not started						R 17,652	
			Upgrading of Wards 9,10,11	not started						R 7,600	
			Master Plan Development	not started						R 500	
			Renovate the laboratory	not started						R 3,812	
	ERMELO HOSPITAL	Gert Sibande	Msukaligwa	Upgrading of Health Support block, Childrens home, Maternity Ward, ICU and High Care	not started					R 26,097	
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Upgrading of OPD, Casualty	21.09.2004	21.12.2005	10,941	17,119	R 1,343	R 900	
				Renovations of houses	not started					R 8,616	
				Renovate wards, CSSD and Theatre	not started					R 16,874	
	DELMAS HOSPITAL	Nkangala	Delmas	Upgrading of OPD, Casualty, Pharmacy, Calorifier, maternity	01.01.2005	24.04.2006	13,406	13,177	R 1,646	R 2,350	
	WITBANK HOSPITAL	Nkangala	Emalahleni	Construction of OPD, Casualty and Pharmacy	not started					R 11,625	
	BARBERTON HOSPITAL	Ehlanzeni	Umjindi		not started					R 5,000	
	BELFAST HOSPITAL	Nkangala		Upgrade of Casualty, construction of pharmacy and helipad	not started					R 4,000	
	MIDDELBURG HOSPITAL	Nkangala	Steve Tswete	Upgrade high care, Casualty, Pharmacy, new theatre, add resuscitation room and helipad	not started					R 4,000	
	Mapulaneng Hospital	Ehlanzeni	Bushbuckridge	Renovation of Ward	not started					R 1,649	
Total rehabilitation/upgrading											

3. Recurrent maintenance (R thousand)											
	ROB FERREIRA HOSPITAL	Ehlanzeni	Mbombela	Construction of new Maternity Ward	19.07.2005	19.01.2007		32,215	18,184	R 3,956	R 1,200
	ERMELO HOSPITAL	Gert Sibande	Msukaligwa	Construction of new Psychiatric Ward	05.10.2006	08.10.2007		12,524	8,912	R 1,538	R 3,612
				Construction of new Admin Block	27.07.2005	19.01.2007		9,609	12,171	R 1,180	R 1,300
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Construction of Mortuary	21.04.2006	23.10.2006		7,939	8,620	R 975	R 1,000
				Construction of Medical Interns accommodation and ARV clinic	not started						R 10,930
	PHARMACEUTICAL DEPOT	Nkangala	Steve Tshwete	Construction of new Pharmaceutical Depot	10.06.2005	14.06.2008		65,191	46,504	R 8,005	R 9,141
	EVANDER HOSPITAL	Gert Sibande	Govern Mbeki	Construction of OPD, Casualty, Pharmacy , upgrading of wards	04.10.2004	11.10.2006		38,139	35,004	R 4,683	R 5,489
	SABIE HOSPITAL	Ehlanzeni	Thaba Chwewu	Construction of Maternity Ward	07.03.2005	07.10.2005		9,520	8,627	R 1,169	R 490
	GROBLERSDAL HOSPITAL	Nkangala	Greater Groblersdal	Construction of OPD, Casualty Pharmacy, EMS & X-Ray	29.07.2004	28.01.2006		10,154	11,547	R 1,247	R 500
	STANDERTON HOSPITAL	Gert Sibande	Groblersdal	Construction of Wards	29.09.2005	02.05.2007		24,996	17,258	R 3,069	R 9,329
	ERMELO HOSPITAL	Gert Sibande	Msukaligwa	Upgrading of OPD, Casualty and Theatre	21.06.2005	21.12.2006		15,736	7,867	R 1,932	R 6,239
Total other capital projects											

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 2008/09
1. New constructions (buildings and infrastructure) (R thousand)										
EQUITABLE SHARE	WAKKERSTROOM CHC	Gert Sibande		New	CHC	31.10.2004	31.10.2007	5,109	5,109	5,824
	BLOCK B CHC	Ehlanzeni	Nkomazi	New	CLINIC	19.10.2004	16.04.2007	3,924	3,924	4,473
	SHEEPMOOR CHC	Gert Sibande	Msukaligwa	New	CHC	20.06.2005	20.06.2006	5,790	6,372	7,283
	WARBURTON CHC	Gert Sibande	Msukaligwa	New	CHC	12.12.2007	12.09.2008	6,714	6,714	6,714
	KANGEMA CHC	Gert Sibande	Mkhondo	New	CHC	01.10.2004	05.12.2006	4,494	4,641	5,291
	MDLANKOMO CHC	Ehlanzeni	Mbombela	New	CHC	07.06.2005	06.06.2006	5,863	5,904	6,731
	EXT. 6 & 7 LWEKWA CHC	Gert Sibande	Lekwa	New	CHC	18.07.2005	18.07.2006	5,531	6,345	7,233
	MOUTSE WEST	Nkangala	Dr JS Moroka	New	CHC	05.10.2006	05.02.2007	3,260	3,260	3,717
	LANGVERWAGT CHC	Gert Sibande	Govern Mbeki	New	CHC	01.11.2004	24.02.2006	4,860	5,031	5,736
	DWARSLOOP CHC	Ehlanzeni	Mbombela	New	CHC	not started				R 3,525
	LOCHIEL CHC	Gert Sibande	Albert Luthuli	New	CHC	not started				R 3,725
	FENE CHC	Nkangala	Thembisile	New	CHC	12.01.2005	15.01.2007	5,200	5,957	6,791
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 2008/09
2. Rehabilitation/upgrading (R thousand)										
	WILDANK Technical Workshop	Nkangala	Emalahleni	Upgrading	Workshop					3,000
Total rehabilitation/upgrading										
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 2008/09
3. Recurrent maintenance (R thousand)										
Total recurrent maintenance										

Table B.7: Transfers to local government by transfer / grant type, category and municipality: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium -term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Type of transfer/grant 1 (name)	26 132	26 839	27 564				47 510	50 090	52 510
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B	22 172	22 359	22 359				23 755	25 045	26 255
Nkangala District	11 496	11 683	11 683				12 970	13 610	14 260
Delmas	1 564	1 751	1 751				1 850	2 050	2 250
Emalahleni	3 920	3 920	3 920				4 500	4 700	4 900
Middelburg	4 593	4 593	4 593				5 000	5 200	5 400
Highlands	206	206	206				250	250	250
Thembisile									
Dr J S Moroka									
Waterval Boven	221	221	221				270	270	270
Marble Hall	452	452	452				500	520	550
Groblersdal	540	540	540				600	620	640
Gert Sibande District	5 358	5 358	5 358				6 085	6 435	6 795
Albert Luthuli	475	475	475				525	550	575
Msukaligwa	1 616	1 616	1 616				1 900	1 950	2 000
Mkhondo	452	452	452				500	520	550
Seme	51	51	51				60	65	70
Lekwa	1 152	1 152	1 152				1 200	1 400	1 600
Govan Mbeki	1 612	1 612	1 612				1 900	1 950	2 000
Ehlanzeni District	5 318	5 318	5 318				4 700	5 000	5 200
Thaba Chweu	768	768	768				800	850	900
Mbombela	1 293	1 293	1 293				1 400	1 450	1 500
Umjindini	628	628	628				700	750	800
Nkomazi	1 601	1 601	1 601				1 800	1 950	2 000
Unallocated	1 028	1 028	1 028						
Category C	3 960	4 480	5 205				23 755	25 045	26 255
Enhlanzeni District Municipality	1 901	2 151	2 750				4 700	5 000	5 200
Gert Sibande District Municipality	1 109	1 254	1 283				6 085	6 435	6 795
Nkangala District Municipality	950	1 075	1 172				12 970	13 610	14 260
Unallocated									

To be appropriated by Vote 2008/2009	R 1 547 316 000
Statutory amount	R 874 000
Responsible MEC	MEC of Roads and Transport
Administering department	Department of Roads and Transport
<u>Accounting Officer</u>	<u>Deputy Director General, Roads and Transport</u>

1. Overview

Vision

An integrated transport system

Mission

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

Strategic Goals and Objectives

To develop an integrated safe transport infrastructure and operations

To build a high performance world-class department

To actively promote the achievement of critical National and Provincial socio-economic priorities

Legislative and Other Mandates

The following legislative framework informs the strategic goals of the Department:

- The Transvaal Roads Ordinance, 1957 (Ordinance No. 22 of 1957)
- The Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- 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)

2. Review of the current financial year (2007/2008)

The department’s adjusted budget for the current financial year is R 1.480 billion. The total budget of the Department for the current financial year has increased from the budget of R 990.5 million to R 1.480 billion, which represent 49% or (R 489.5 million) of the prior year’s budget. The budget of the Department has increase by R 59.3 million during the 2007 budget adjustment estimate including the roll over of R 21.1 million and 38.2 million for the designs of coal haulage category one and two projects.

The Department will remain in terms of implementing the popular mandate received by the Government in 2004, to build a people’s contract to create work and fight poverty. The current year’s budget will contribute to the Department’s commitment in bettering the life for all and intensifying the

fight against poverty. The SIYATENTELA and Non Motorized Transport projects have been up scaled in all Regions in the 2007/2008 financial year.

The Department will contribute towards the following four Provincial Flagship projects in the current financial year, which were identified and will become a yardstick to test the policy options and service delivery strategies for the Province.

- Moloto Rail Development Corridor
- Maputo Development Corridor
- Tourism, Heritage and Greening of Mpumalanga
- Acceleration of Management Capacity

The Department will continue to support the Joint Initiative Priority Skills Acquisition programme, which serves as a tool for the realization of the goals set by the Accelerated Shared Growth Initiative of South Africa. In the current financial year the Department will continue with the implementation of the following flagship projects, which were identified in the previous financial year;

- Provincial Public Transport Plan
- Taxi Recapitalisation Project
- Non Motorised Transport
- Siyatentela Project
- Restructuring of Government Motor Transport
- 2010 Soccer World Cup
- Restructuring of Bus Subsidy Scheme
- Road Safety Strategy
- Best Practice Model for the vehicle testing centers

An amount of R 201.3 million has been budgeted for administration programme in the current financial 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, Chief Financial Officer, Corporate Support Services and Government Motor Transport component.

The department will be completing the feasibility study of restructuring Government Motor Transport to be tabled before the Executive Council for consideration of the best option to best manage government fleet in the current financial year. As an effort of trying to assist the SMME's companies and Emerging Contractors, the Department will install transversal financial systems (i.e BAS, LOGIS and PERSAL), in fifteen (15) districts offices around the province which will improve prompt payments of all invoices within 30 days on receipt of an invoice and enhance compliance to Public Finance Management Act and Treasury Regulations.

An amount of R 5.8 million has been set aside for forty (40) capacity building programmes, one hundred and sixty five (165) bursaries, 600 Adult learners on ABET, as well as on Executive Development Management Programme for Senior Managers. The Department will table the Mpumalanga Roads Bill to the Legislature in the current financial year, which will assist in giving guidance on roads matters in the province.

An amount of R 994.2 million 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 5,493 km of surfaced roads, 9,064 km of gravel roads and 686 bridges in the province excluding the road network and bridges for Bushbuckridge, on which a study and inspection will be conducted during the financial year respectively.

In striving to reduce the poverty and unemployment through the Expanded Public Works Programme, the Department has set aside an amount of R 184.6 million which will create 3,000 job opportunities through the maintenance and construction during the current financial year. The department has

donated twelve graders to six municipalities within the province, which will assist in maintaining the roads and streets, and ensure access to public transport and institutions such as clinics, schools, and other public facilities within those municipalities. Provincial Infrastructure Grant of R 272.8 million will be used to rehabilitate, upgrade, repair, patch, mill and reseal various roads in the province. The grants will be utilized to fund job creation and poverty alleviation projects, through the Expanded Public Works Programme Projects.

The department has convened a Coal Haulage Conference at Goven Mbeki Municipality (Secunda) in the current financial year to discuss the funding model to fund the cost of the coal haulage projects of approximately R 3.0 billion as per the study conducted the department's strategic partner (ESKOM). The Department will finalize the business plan to deal with coal haulage, which was identified as a high impact project and will assist in reducing the cost of doing business in the province.

An amount of R 96.1million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system. An amount of R 3.7 million has been set-aside in the current year to finalize the feasibility study for Moloto Rail Development Corridor, which is expected to create approximately 115. 000, and 6 000 jobs during the construction and operation period respectively. The above project is estimated at R 13.0 billion and has been registered as one of ASGISA projects. An amount of R 3.6 million has been rolled over from previous financial year, which includes R 3.1 million for Feasibility Study for Moloto Rail Corridor.

An amount of R 5.6 million has been set aside as part of the Non-Motorized Transport programme. As an effort of ensuring affordable transport system and expansion of "Shovakalula" project, which forms part of the Non Motorized Transport programme, 2 000 bicycles will be donated and 1500 bicycles will be subsidized to 15 local municipalities within the province. An amount of R 12.1 million has been set aside for the construction of Multi Modal Public Transport Facilities in the identified local municipalities which include; Mbombela – Nelspruit (R 5.0 million), Steve Tshwete – Middelburg (R 5.0 million). An additional amount of R 19.1 million has been set aside to implement the Rural Transport Strategy which aims at increasing mobility and promoting easy access to transport by rural people in order to have access to economic opportunities in the identified local municipalities which include; Albert Luthuli (R11.0 million), Mbombela (R 3.2 million), Nkomazi (R 4.5 million).

The Department will continue to provide management, support and registration of the taxi industry by strengthening the taxi co-operative, registration of members and non-members of taxi associations and implementation of Taxi Recapitalisation project. Two Transport Izimbizo has been held at Gert Sibande and Nkangala Region and One Taxi Summit at Ehlanzeni Region during 2007/2008 financial year as a means of promoting Public Transport. The department will hold one Transport Imbizo at Bushbuckridge Municipality before the end of the financial year.

An amount of R 188.4 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). An additional amount of R 31.8 million has been transferred from other programme to this programme during budget adjustment estimate to fund the pilot project for Static and Mobile Electronic Testing Centers, which will be implemented in Mbombela and Thembisile Municipality. An amount of R 7.2 million has been set aside for the installation of Electronic Bill Boards on Moloto Road, which will contribute to the reduction of accidents on that road.

Additional traffic officers will be appointed as an attempt to increase feasibility and reduce the number of accidents and fatalities on our roads. The department will continue with the feasibility of establishing a Traffic Academy, which will train new traffic officers and enhance the capacity of existing traffic officers. The Department is planning to reduce accidents and fatalities by ten (10%) on provincial roads by increasing the visibility of law enforcement officers and strengthening the Arrive Alive campaign through proper roads safety and education training of all road users. Road safety awareness programmes, which include Cabulela Ekhaya, Scholar Patrol inspections, Driver of the Year Competitions, Road Safety Debates, Community Road Safety Forum and Rest stops, will be conducted. A provincial prayer day has been convened in Nkangala Region as an effort of reducing road accident by in the current financial year.

The Department will continue with the implementation of the Best Practice Model to minimise opportunities for fraud and corruption and improve service delivery. The department will appoint a service provider / collecting agency to improve traffic related revenue by 2% in the current financial year. The Department has appointed CSIR to recommend remedial actions to be implemented on the Moloto Road, such as road signs, fencing, overhead bridges and re-enforcement of law enforcement on the road.

3. Outlook for the coming financial year (2008/2009)

The department's budget for the 2008/09 is R 1.547 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 will remain in terms of implementing the popular mandate received by the Government in 2004, to build a people's contract to create work and fight poverty. The current year's budget will contribute to the Department's commitment in bettering the life for all and intensifying the fight against poverty. The SIYATENTELELA project will be expanded in all Regions during 2008/2009 financial year, to 2000 beneficiaries.

The Department will contribute towards the four Provincial Flagship projects outlined under review for 2007/08 financial year in the next financial year, which were identified and will become a yardstick to test the policy options and service delivery strategies for the Province. The Department will continue to support the Joint Initiative Priority Skills Acquisition programme, which serves as a tool for the realization of the goals set by the Accelerated Shared Growth Initiative of South Africa. In 2008/2009 financial year the Department will continue with the implementation of these flagship projects which were identified in the previous financial year as outlined under review for the current financial year above.

An amount of R 216.2 million has been budgeted for administration programme in the next financial 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, Chief Financial Officer, Corporate Support Services and Government Motor Transport component.

The recommendations of the feasibility study of restructuring Government Motor Transport will be implemented in the next financial year. The Department will continue with the rollout of transversal financial systems (i.e BAS, LOGIS and PERSAL), in districts offices around the province as an effort of trying to assist the SMME's companies and Emerging Contractors, which will improve prompt payments of all invoices within 30 days on receipt of an invoice and enhance compliance to Public Finance Management Act and Treasury Regulations.

Two hundred and seventy (270) and one hundred (100) bursaries will be awarded to external students and employees respectively. Six hundred and ninety two (692) employees will be included in the programme for Adult Basic Education Training (ABET), twenty five (25) and thirty (30) students will be capacitated through the Internship and learner ship programme in the coming financial year respectively.

The Department will increase its capacity by reducing the vacancy rate by 3% in the coming financial year. The department will develop and implement four (4) special programmes and increases the level of awareness of the Employee Wellness Programme to 90% through the Special Programme and Transformation Unit in the coming financial year. An amount of R 4.0 million has been set aside for the procurement of fifty (50) departmental vehicles in coming financial year.

An amount of R 1.014 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 5.493 km of surfaced roads, 9.064 km of gravel roads and 686 bridges in the province. Provincial Infrastructure Grant of R 286.1 million will be used to re-seal and re-gravel various roads in the province. The total routine maintenance budget for 2008/2009 financial year is R 273.4 million of which R 84.0 million is for Gert Sibande Region which represent 31%, Nkangala Region R 97.3 million or 36% and Ehlanzeni Region R 92.0 million or 34% of the total routine maintenance budget.

An amount of R 29.5 million has been set aside for the rehabilitation and construction of two Coal Haulage network projects during 2008/09 financial year. Five thousand (5000) jobs opportunities will be created through EPWP Roads Infrastructure projects, the projects. An amount of R 103.1 million has been set aside for the construction of four Tourism Routes. The department has set aside an amount of R 17.6 million and R 12.0 million for the construction of Weighbridges (TCC) and rehabilitation of Bruno Bridge respectively. An amount of R 35.0 million has been set-aside for the three departmental construction unit's projects. The department has made provision of R 20.3 million for the procurement of road construction equipments (i.e 15 Water Tankers, 2 Graders, 3 Flatbed Trucks, 4 Lubricant Trucks and 18 Lubricant Bakies)

An amount of R 109.9 million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system. Four thousand (4 000) bicycles will be donated and one thousand five hundred (1 500) bicycles will be subsidized to local municipalities and learners within the province as part of the "SHOVAKALULA" project which forms part of Non Motorized Projects to be implemented in the coming financial year.

The department will complete two (2) designs and construction of four (4) Multi Modal Transport Infrastructure projects in the coming financial year to further support its vision of an integrated transport system. The construction of Mbombela Multi Modal public transport facilities will commence in the next financial year to support the 2010 Soccer World Cup. Six hundred (600) jobs opportunities will be created through the construction of Integrated Rural Mobility Access (IRMA) projects which include Walkways, footbridges and cycle paths at Albert Luthuli, Mbombela, Nkomazi, Bushbuckridge and Dr. JS Moroka as per the IRMA strategy.

The department will provide five training courses to the Taxi Industry and award three public transport subsidy contracts (Bus Contracts) for the following routes (i.e Nelspruit to Barberton, Middelburg to Emalahleni, Sidlamafa to Komati Mill and Mananga/Mbuzini to Komartipoort) in the coming financial year. The Department will continue to provide management, support and registration of the taxi industry by strengthening the taxi co-operative, registration of members and non-members of taxi associations and implementation of Taxi Recapitalisation project. Three Transport Izimbizo and One Public Transport Indaba will be held in the three regional offices during 2008/2009 financial year as a means of promoting Public Transport.

An amount of R 206.8 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). Four hundred and eighty (480) additional traffic officers will be appointed in the coming financial year as an attempt to increase visibility and reduce the number of accidents and fatalities by 10% on our roads. The department will of establishing a Traffic Academy is realised, which will train new traffic officers and enhance the capacity of existing traffic officers in the coming financial year.

The Department is planning to reduce accidents and fatalities by ten (10%) in the coming financial year on provincial roads by increasing the visibility of law enforcement officers and strengthening the Arrive Alive campaign through proper roads safety and education training of all road users. Road safety awareness programmes, which include Cabulela Ekhaya, Scholar Patrol inspections, Driver of the Year Competitions, Road Safety Debates, Community Road Safety Forum and Rest stops, will be conducted in the next financial year.

Speed checks and roadblocks will be conducted and un-roadworthy vehicles will be discontinued as a process of maintaining law and order on the roads and provide traffic policing. The Department will

continue with the implementation of the Best Practice Model to identified Municipalities (i.e Albert Luthuli, Pixley ke Seme, Delmas, Thembisile, Lekwa, Emakhazeni, Mkhondo and Dipaleseng Municipality) in the next financial year to minimise opportunities for fraud and corruption and improve service delivery. The department will continue to monitor the service provider / collecting agency to improve traffic related revenue by 6% in the coming financial year. An amount of R 17.0 million has been set aside for the installation of Electronic Learners Testing and Drivers License system at Mhala Testing Station in the coming financial year.

4. Receipts and financing

4.1. Summary of receipts

The following sources of financing are used for the Vote:

Table 11.1: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	653 256	801 255	822 744	1 007 605	1 054 083	1 054 083	1 097 394	1 207 011	1 330 450
Conditional grants	114 365	114 213	126 638	259 965	272 768	272 768	286 121	347 072	397 436
Departmental receipts	49 208	49 208	20 000	153 200	153 200	153 200	163 801	176 905	188 320
Total receipts	816 829	964 676	969 382	1 420 770	1 480 051	1 480 051	1 547 316	1 730 988	1 916 206

4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Motor vehicle licences	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Sales of goods and services other than	22 511	12 423	16 980	13 036	13 036	13 036	15 906	16 480	17 304
Transfers received									
Fines, penalties and forfeits	23 286	21 412	19 386	18 585	18 585	18 585	19 525	20 501	21 526
Interest, dividends and rent on land	2 947	2 963	3 428	1 650	1 650	1 650	2 750	2 888	3 032
Sales of capital assets	2 671	2 541	972	1 200	1 200	1 200	1 800	1 890	1 985
Financial transactions in assets and	421	346	846	160	160	160	200	210	221
Total departmental receipts	173 223	189 603	210 961	209 462	209 462	209 462	220 162	230 414	241 936

Table 11.3: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	653 256	801 255	822 744	1 007 605	1 054 083	1 054 083	1 097 394	1 207 011	1 330 450
Conditional grants	114 365	114 213	126 638	259 965	272 768	272 768	286 121	347 072	397 436
Other (Specify)	49 208	49 208	20 000	153 200	153 200	153 200	163 801	176 905	188 320
Total Treasury funding	816 829	964 676	969 382	1 420 770	1 480 051	1 480 051	1 547 316	1 730 988	1 916 206
Departmental receipts									
Tax receipts	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Motor vehicle licences	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Sales of goods and services other than	22 511	12 423	16 980	13 036	13 036	13 036	15 906	16 480	17 304
Transfers received									
Fines, penalties and forfeits	23 286	21 412	19 386	18 585	18 585	18 585	19 525	20 501	21 526
Interest, dividends and rent on land	2 947	2 963	3 428	1 650	1 650	1 650	2 750	2 888	3 032
Sales of capital assets	2 671	2 541	972	1 200	1 200	1 200	1 800	1 890	1 985
Financial transactions in assets and	421	346	846	160	160	160	200	210	221
Total departmental receipts	173 223	189 603	210 961	209 462	209 462	209 462	220 162	230 414	241 936
Total receipts	990 052	1 154 279	1 180 343	1 630 232	1 689 513	1 689 513	1 767 478	1 961 402	2 158 142

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 11.4: Summary of payments and estimates: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	89 017	118 814	122 695	210 317	201 317	201 317	216 193	227 648	241 307
Programme 2: Roads Infrastructure	607 462	723 035	688 196	938 521	994 178	994 178	1 014 392	1 137 372	1 184 942
Programme 3: Public Transport	15 667	15 755	32 393	116 560	96 104	96 104	109 934	150 456	232 232
Programme 4: Traffic Management	104 693	107 072	126 098	155 372	188 452	188 452	206 797	215 512	257 725
Total payments and estimates: Roads and Transport	816 839	964 676	969 382	1 420 770	1 480 051	1 480 051	1 547 316	1 730 988	1 916 206

5.3 Summary of economic classification

Table 11.5: Summary of provincial payments and estimates by economic classification: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	471 823	460 290	543 154	770 557	716 265	716 265	800 506	867 149	900 447
Compensation of employees	241 407	259 896	292 144	404 913	374 077	374 077	449 653	475 474	500 992
Goods and services	230 416	198 070	250 123	365 644	342 188	342 188	350 853	391 675	399 455
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		2 324	887						
Transfers and subsidies to:	2 698	5 147	11 551	13 964	20 954	20 954	4 356	4 090	4 332
Provinces and municipalities	666	1 027	230	3 500	10 490	10 490			
Departmental agencies and accountants	10								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 022	4 120	11 321	10 464	10 464	10 464	4 356	4 090	4 332
Payments for capital assets	342 318	499 239	414 677	636 249	742 832	742 832	742 454	859 749	1 011 427
Buildings and other fixed structures	323 294	468 098	360 488	595 082	652 285	652 285	667 570	805 928	911 968
Machinery and equipment	19 024	31 141	54 189	41 167	90 547	90 547	74 884	53 821	99 459
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Road	816 839	964 676	969 382	1 420 770	1 480 051	1 480 051	1 547 316	1 730 988	1 916 206

5.4 Transfers

5.4.1 Transfers to local government

Table 11.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category B	666	1 027	230	3 500	3 500	3 500			
Category C					6 990	6 990			
Total departmental transfers to local government	666	1 027	230	3 500	10 490	10 490			

6. Programme description

6.1 Programme 1-Administration

To conduct overall management and administrative support of the Department.

Table 11.7: Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Office of the MEC	2 312	2 843	3 337	4 207	5 107	5 107	4 676	4 933	5 250
Sub-programme 2: Management / Hea	2 231	1 610	1 163	2 962	1 912	1 912	3 219	3 045	3 224
Sub-programme 3: Programme Support Office		1 773	667	1 008	1 108	1 108	1 389	1 260	1 349
Sub-programme 4: Corporate Support	84 474	112 588	117 528	202 140	193 190	193 190	199 560	211 241	223 861
Sub-programme 5: Integrated Planning							7 349	7 169	7 623
Total payments and estimates: Prog	89 017	118 814	122 695	210 317	201 317	201 317	216 193	227 648	241 307

1) MEC remuneration payable as from 1 April 2008. Salary: R 730,000, Car allowance: R 144 000.

Table 11.8: Summary of provincial payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	81 915	106 605	118 648	201 998	192 998	192 998	210 624	220 976	233 874
Compensation of employees	37 317	49 686	61 459	92 851	85 851	85 851	98 887	104 400	109 381
Goods and services	44 598	54 849	57 189	109 147	107 147	107 147	111 737	116 576	124 493
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		2 070							
Transfers and subsidies to:	1 053	1 148	503	90	90	90	173	34	34
Provinces and municipalities	95	149	46						
Departmental agencies and account	10								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	948	999	457	90	90	90	173	34	34
Payments for capital assets	6 049	11 061	3 544	8 229	8 229	8 229	5 396	6 638	7 399
Buildings and other fixed structures	54	486	847	550	550	550	350	360	380
Machinery and equipment	5 995	10 575	2 697	7 679	7 679	7 679	5 046	6 278	7 019
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	89 017	118 814	122 695	210 317	201 317	201 317	216 193	227 648	241 307

6.2 Programme 2 – Roads Infrastructure

The main functions of this programme are to provide and maintain the provincial road network. The programme is responsible for the maintenance of 14.557 km of road network and \pm 686 bridges in the province. The programme executes these functions through the planning, design, maintenance and construction sub-programmes.

To plan, construct and maintain an integrated provincial roads infrastructure and promote the economic development through roads construction and maintenance.

6.2.1 Service delivery measures

Programme : Roads Infrastructure	Strategic Objective: To plan, construct and maintain an integrated provincial roads infrastructure To promote economic development through roads construction and maintenance		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To provide designs for Roads Infrastructure Projects	Number of designs completed	16 designs	16
To maintain the provincial road network	(Routine) Maintenance service levels	Service levels not determined or measured	Service levels available, training given
	km of roads resealed	10% of paved road network (500 km)	15% of paved road network (750 km)
	Cubic m patching on surfaced roads (m ³)	32 000 m ³	35 000 m ³
	km of <i>surfaced</i> roads upgraded (climbing lanes, widen, etc.)	Where required and planned	0.5% of paved road network (25 km)
To expand and upgrade the provincial road network	Km of bladed road on gravel roads (maintenance)	18 000km of road bladed	22 000km of road bladed
	km roads regavelled	2% of gravel road network (180 km)	4% of gravel road network (360 km)
	km of <i>surfaced</i> roads rehabilitated	2% of paved road network (180 km)	2% of paved road network (180 km)
To create sustainable job opportunities for designated groups	km of <i>gravel</i> roads upgraded to surfaced roads	63 km	0.5% of gravel road network (45 km)
	Number of jobs created through construction and maintenance (EPWP)	1 900	5 000
	% of EPWP graduates awarded projects	100% (14)	100%
	Number of EPWP projects (total for year)	19	30
	Number of new EPWP projects started per annum	13	25
To create sustainable job opportunities for designated groups	Number of EPWP projects completed per annum	6	20
	Number of Beneficiaries on Siyatentela Roads Maintenance project	832	2000
To construct and maintain bridges	Number of bridges constructed	1	2
	Number of bridges maintained and rehabilitated	15	1 (Bruno Bridge to be completed)

Programme : Roads Infrastructure	Strategic Objective: To plan, construct and maintain an integrated provincial roads infrastructure To promote economic development through roads construction and maintenance		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To provide designs for Roads Infrastructure Projects in support of the 2010 World Cup	Number of designs completed for construction maintenance and rehabilitation of road infrastructure in support of the 2010 World Cup	3	2
To construct, Maintain and rehabilitate roads infrastructure in preparation of 2010 World Cup	Km of roads constructed and maintained in preparation of 2010 World Cup	Nil	25km
To provide designs for Roads infrastructure in support Tourism, Conservation and Heritage roads	Number of designs completed for construction maintenance and rehabilitation of road infrastructure in support of Tourism, Conservation and Heritage roads	Nil	3
To construct, Maintain and rehabilitate identified Tourism, Conservation and Heritage roads	Km of identified tourism routes constructed and maintained in support of Tourism, Conservation and Heritage roads	<u>60km</u>	33km
To improve signage along the designated Tourism, Conservation and Heritage roads	Number of road/ information signs installed along the identified tourism routes	40	120
To provide designs for Roads Infrastructure Projects for the Coal Haulage network grid	Number of designs completed for construction and maintenance of road infrastructure in support of the Coal Haulage network grid	Nil	15
To construct, Maintain and rehabilitate roads infrastructure for the Coal Haulage Network grid	Km of road constructed and maintained in support of the Coal Haulage network grid	Nil	49,4km

Table 11.9: Summary of payments and estimates: Programme 2: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Programme Suppo	9 651	474	962	1 298	1 298	1 298	1 226	1 431	1 517
Sub-programme 2: Planning	30 443	3 644	8 390	17 510	13 310	13 310	14 490	19 498	20 668
Sub-programme 3: Design	1 911	17 096	37 215	45 580	86 583	86 583	71 489	48 860	51 792
Sub-programme 4: Construction	374 313	505 095	395 918	430 818	454 894	454 894	484 309	577 962	605 843
Sub-programme 5: Maintenance	191 144	196 726	245 711	443 315	438 093	438 093	442 878	489 621	505 122
Sub-programme 6: Financial Assistanc									
Total payments and estimates: Prog	607 462	723 035	688 196	938 521	994 178	994 178	1 014 392	1 137 372	1 184 942

Table 11.10: Summary of provincial payments and estimates by economic classification: Programme 2: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	274 394	232 753	278 937	357 590	326 784	326 784	350 812	374 345	394 975
Compensation of employees	128 751	128 763	138 213	183 345	170 809	170 809	195 262	205 531	216 169
Goods and services	145 643	103 736	139 837	174 245	155 975	155 975	155 550	168 814	178 806
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		254	887						
Transfers and subsidies to:	1 293	3 308	10 832	9 482	16 472	16 472	4 143	4 015	4 256
Provinces and municipalities	407	622	115		6 990	6 990			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	886	2 686	10 717	9 482	9 482	9 482	4 143	4 015	4 256
Payments for capital assets	331 775	486 974	398 427	571 449	650 922	650 922	659 437	759 012	785 711
Buildings and other fixed structures	320 055	467 552	359 057	547 587	620 690	620 690	624 553	727 728	752 509
Machinery and equipment	11 720	19 422	39 370	23 862	30 232	30 232	34 884	31 284	33 202
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	607 462	723 035	688 196	938 521	994 178	994 178	1 014 392	1 137 372	1 184 942

6.3 Programme 3 – Public 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.

6.3.1 Service delivery measures

Programme : Public Transport	Strategic Objective: To develop and integrate transport infrastructure and operations		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To improve mobility and access by providing public transport infrastructure	Number of design for Multimodal projects completed	5 Multi-Modal	6 Multi-Modal
	Number of designs for IRMA projects completed	5 IRMA	7 IRMA
	Number of bicycles subsidised/donated	224 as at 30 October 2007	5500
	Number of bus contracts successfully awarded and successfully managed by the department	9	Awaiting process of Detailedising negotiated/ Tendered contracts
	Number of public routes subsidised	6	6
	Number of new public transport routes subsidised	Nil	4
To enforce compliance with public transport legislation and regulations (in preparation for World Cup 2010)	Number (100) of Transport Inspectors recruited and appointed	36 appointed in 2007/8 as at 30 November 2007	20
Promote usage of public transport over private cars	Number of taxi vehicles scrapped through the Taxi Recapitalisation Programme	1194	1000
To ensure compliance with public transport legislation & regulations	% reduction of non complying public transport operators	1677 impounded 1929	60% reduction
To create sustainable job opportunities for designated groups	Number of jobs created through EPWP	No information	600
To develop Freight Information System (including the Maputo Development Corridor)	Freight Information System	Freight data bank	Freight Information System updated
To maintain clean public transport facilities	Clean Public Transport facilities in all Municipalities	Baseline to be determined	Clean Public Transport facilities in all Municipalities

Table 11.11: Summary of payments and estimates: Programme 3 :Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Programme Support Office		1 016	885	1 047	947	947	1 002	1 195	1 267
Sub-programme 2: Planning		3 010	4 933	18 631	17 073	17 073	8 867	10 846	11 497
Sub-programme 3: Infrastructure		80	6 877	56 138	41 785	41 785	44 993	80 231	157 794
Sub-programme 4: Empowerment and Institutional m		1 229	3 525	11 570	10 645	10 645	21 869	24 001	25 441
Sub-programme 5: Operator safety and compliance		3 200	5 256	13 830	11 915	11 915	16 487	14 207	15 058
Sub-programme 6: Regulation and cor	15 667	7 220	10 917	15 344	13 739	13 739	16 716	19 976	21 175
Sub-programme 7: Integrated Model Transport Management									
Total payments and estimates:Prog	15 667	15 755	32 393	116 560	96 104	96 104	109 934	150 456	232 232

Table 11.12: Summary of provincial payments and estimates by economic classification: Programme 3: Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	15 555	15 449	31 426	65 809	60 251	60 251	68 165	75 665	80 153
Compensation of employees	7 311	9 070	15 608	28 279	23 079	23 079	30 117	32 006	33 879
Goods and services	8 244	6 379	15 818	37 530	37 172	37 172	38 048	43 659	46 274
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	30	28	10	3 540	3 540	3 540	40	41	42
Provinces and municipalities	30	28	10	3 500	3 500	3 500			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				40	40	40	40	41	42
Payments for capital assets	82	278	957	47 211	32 313	32 313	41 729	74 750	152 037
Buildings and other fixed structures			7	46 735	30 835	30 835	40 779	74 750	152 037
Machinery and equipment	82	278	950	476	1 478	1 478	950		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:Progr	15 667	15 755	32 393	116 560	96 104	96 104	109 934	150 456	232 232

6.4 Programme 4 – Traffic Management

To maintain law and order on the roads and to provide traffic policing.

6.4.1 Service delivery measures

Programme : Traffic Management	Strategic Objective: To promote the reduction of fatalities on roads within the Province		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To ensure high performance standard within traffic management	% increase in traffic fees/revenue collected	10% of the Revenue Budget	10% of the Revenue Budget

Programme : Traffic Management	Strategic Objective: To promote the reduction of fatalities on roads within the Province		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To promote the reduction of fatalities on roads within the Province	10% reduction in fatal crashes	4404 of fatal crashes	10% (3964)
	10% reduction in the number of fatalities	1445 fatalities	10% (1301)
	10% reduction in the number of road fatalities	1517	10% (1365)
To maintain law and order and traffic policing on the roads	25% reduction in the number of overloaded vehicles at weighbridges	13010	25% (9785)
	Number of reported fraud and corruption cases.	68	27
	Number of local authorities that rolled out BPM	12	8
	Number of traffic officers recruited for Law Enforcement	62	480

Table 11.13: Summary of payments and estimates: Programme 4:Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Programme Support Office		738	1 036	1 196	1 196	1 196	1 261	1 159	1 229
Sub-programme 2: Safety engineering		2 984	617	1 782	1 232	1 232	2 380	2 320	2 454
Sub-programme 3: Traffic law enforcer	79 296	80 462	87 536	92 530	94 306	94 306	124 742	150 900	189 138
Sub-programme 4: Road safety educa	12 196	8 709	15 440	20 793	27 217	27 217	22 871	22 480	23 829
Sub-programme 5: Transport administi	13 201	14 179	17 260	31 001	57 731	57 731	48 189	32 215	34 251
Sub-programme 6: Overload control			4 209	8 070	6 770	6 770	7 354	6 438	6 824
Total payments and estimates: Prog	104 693	107 072	126 098	155 372	188 452	188 452	206 797	215 512	257 725

Table 11.14: Summary of provincial payments and estimates by economic classification: Programme 4: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	99 959	105 483	114 143	145 160	136 232	136 232	170 793	196 163	191 445
Compensation of employees	68 028	72 377	76 864	100 438	94 338	94 338	125 387	133 537	141 563
Goods and services	31 931	33 106	37 279	44 722	41 894	41 894	45 406	62 626	49 882
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	322	663	206	852	852	852			
Provinces and municipalities	134	228	59						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	188	435	147	852	852	852			
Payments for capital assets	4 412	926	11 749	9 360	51 368	51 368	36 004	19 349	66 280
Buildings and other fixed structures	3 185	60	577	210	210	210	2 000	3 090	7 042
Machinery and equipment	1 227	866	11 172	9 150	51 158	51 158	34 004	16 259	59 238
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	104 693	107 072	126 098	155 372	188 452	188 452	206 797	215 512	257 725

6.5 Other Departmental Information

6.5.1 Personnel

Table 11.15: Personnel numbers and costs¹: Roads and Transport

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
Programme 1: Administration	431	461	560	590	708	708	708
Programme 2: Roads Infrastructure	2 185	2 235	2 378	2 497	2 204	2 204	2 204
Programme 3: Public Transport	91	94	102	151	137	137	137
Programme 4: Traffic Management	572	576	596	626	775	1 077	1 277
Total provincial personnel numbers	3 279	3 366	3 636	3 864	3 824	4 126	4 326
Total provincial personnel cost (R thousand)	241 407	259 896	292 144	342 188	449 653	475 474	500 992
Unit cost (R thousand)	74	77	80	89	118	115	116

1. Full-time equivalent

Table 11.16: Summary of departmental personnel numbers and costs: Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	3 279	3 366	3 636	3 864	3 864	3 864	3 824	4 126	4 326
Personnel cost (R thousands)	241 407	259 896	292 144	342 188	342 188	342 188	449 653	475 474	500 992
Human resources component									
Personnel numbers (head count)							329	329	329
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)							151	151	151
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)							3 207	3 824	4 126
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)							617	302	200
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									

6.5.2 Training

Table 11.17(a): Payments on training: Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousand									
Programme 1: Administration	2 881	4 068	9 173	12 507	12 507	12 507	7 469	7 857	9 067
<i>of which</i>									
Subsistence and travel									
Payments on tuition	2 881	4 068	9 173	12 507	12 507	12 507	7 469	7 857	9 067
Total payments on training: Roads :	2 881	4 068	9 173	12 507	12 507	12 507	7 469	7 857	9 067

Table 11.17(b): Information on training: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff									
Number of personnel trained			850	2 000	2 000	2 000	2 199	2 199	2 199
<i>of which</i>									
Male			610	1 435	1 435	1 435	1 578	1 578	1 578
Female			240	565	565	565	621	621	621
Number of training opportunities			228	296	296	296	154	154	154
<i>of which</i>									
Tertiary			20	40	40	40	44	44	44
Workshops			200	250	250	250	103	103	103
Seminars			8	6	6	6	7	7	7
Other									
Number of bursaries offered	81	81	111	135	135	135	370	370	370
Number of interns appointed		26	15	15	15	15	25	25	25
Number of learnerships appointed		36	20	25	25	25	30	30	30
Number of days spent on training									

6.5.3 Reconciliation of structural changes

Table 11.18: Reconciliation of structural changes: Roads and Transport

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Programme 1: Administration	1	Office of the MEC Admin Management Programme Support Office Corporate Support	Programme 1: Administration	1	Office of the MEC Admin Management Programme Support Office Corporate Support Integrated Planning
Programme 2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance Financial Assistance	Programme 2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance
Programme 3: Public Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional management Operator safety and compliance Regulation and Control	Programme 3: Public Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional management Operator safety and compliance Regulation and Control
Programme 4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensing Overload control	Programme 4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensing Overload control

Annexure to Budget Statement 2

Table .B.1: Specifications of receipts

Table B.1: Specification of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Motor vehicle licences	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Sales of goods and services other than capital assets	22 511	12 423	16 980	13 036	13 036	13 036	15 906	16 480	17 304
Sale of goods and services produced by department (excluding capital assets)	22 511	12 423	16 980	13 036	13 036	13 036	15 906	16 480	17 304
Sales by market establishments									
Administrative fees	22 511	12 423	16 980	12 580	12 580	12 580	15 420	16 002	16 801
Other sales				450	450	450	480	472	496
Of which									
Rental of buildings, equipment and other services produced									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				6	6	6	6	6	7
Fines, penalties and forfeits	23 286	21 412	19 386	18 585	18 585	18 585	19 525	20 501	21 526
Interest, dividends and rent on land	2 947	2 963	3 428	1 650	1 650	1 650	2 750	2 888	3 032
Interest	2 947	2 963	3 428	900	900	900	2 000	2 100	2 205
Dividends									
Rent on land				750	750	750	750	788	827
Sales of capital assets	2 671	2 541	972	1 200	1 200	1 200	1 800	1 890	1 985
Land and subsoil assets									
Other capital assets	2 671	2 541	972	1 200	1 200	1 200	1 800	1 890	1 985
Financial transactions in assets and liabilities	421	346	846	160	160	160	200	210	221
Total departmental receipts	173 223	189 603	210 961	209 462	209 462	209 462	220 162	230 414	241 936

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	81 915	106 605	118 648	201 998	192 998	192 998	210 624	220 976	233 874
Compensation of employees	37 317	49 686	61 459	92 851	85 851	85 851	98 887	104 400	109 381
Salaries and wages	30 399	42 616	52 508	78 581	72 973	72 973	83 764	88 438	92 648
Social contributions	6 918	7 070	8 951	14 270	12 878	12 878	15 123	15 962	16 733
Goods and services	44 598	54 849	57 189	109 147	107 147	107 147	111 737	116 576	124 493
<i>of which</i>									
Inventory	2 972	1 767	4 159	6 626	6 626	6 626	7 524	8 089	8 872
Maintenance	15 993	15 442	11 843	16 529	16 529	16 529	18 366	18 719	19 231
Owned and Leasehold property expenditure	132	9 322	6 925	30 433	30 433	30 433	22 388	24 762	27 378
Consultants	1 275	966	216	1 865	1 865	1 865	1 459	1 551	1 674
Bursary and Class fees	1 204	3 095	4 585	5 929	5 929	5 929	7 469	7 857	9 067
Audit fees	1 529	2 156	2 551	1 850	1 850	1 850	2 000	2 250	2 500
Travel and subsistence	7 143	6 038	9 708	15 521	15 521	15 521	16 664	18 163	19 636
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		2 070							
Transfers and subsidies to¹:	1 053	149	46						
Provinces and municipalities	95	149	46						
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	95	149	46						
Municipalities	95	149	46						
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	10								
Social security funds									
Provide list of entities receiving transfers ⁴	10								
Universities and technikons									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Transfers and subsidies to¹: - continued	948	999	457	90	90	90	173	34	34
Foreign governments and international organisations									
Non-profit institutions									
Households	948	999	457	90	90	90	173	34	34
Social benefits	63	394		60	60	60	126		
Other transfers to households	885	605	457	30	30	30	47	34	34
Payments for capital assets	6 049	11 061	3 544	8 229	8 229	8 229	5 396	6 638	7 399
Buildings and other fixed structures	54	486	847	550	550	550	350	360	380
Buildings	54	408	847	550	550	550	350	360	380
Other fixed structures		78							
Machinery and equipment	5 995	10 575	2 697	7 679	7 679	7 679	5 046	6 278	7 019
Transport equipment	5 169	7 978	1 641	3 465	3 465	3 465	4 000	5 600	6 300
Other machinery and equipment	826	2 597	1 056	4 214	4 214	4 214	1 046	678	719
Total economic classification: Programme 1: Administration	89 017	117 815	122 238	210 227	201 227	201 227	216 020	227 614	241 273

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 : Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Compensation of employees	128 751	128 763	138 213	183 345	170 809	170 809	195 262	205 531	216 169
Salaries and wages	106 573	109 332	118 821	154 047	145 188	145 188	167 614	176 437	185 574
Social contributions	22 178	19 431	19 392	29 298	25 621	25 621	27 648	29 094	30 595
Goods and services	145 643	103 736	139 837	174 245	155 975	155 975	155 550	168 814	178 806
<i>of which</i>									
<i>Inventory</i>	15 944	23 394	23 030	40 527	40 527	40 527	34 617	36 719	38 892
<i>Maintenance</i>	72 925	40 602	46 112	51 902	51 902	51 902	42 060	44 628	47 266
<i>Owned and Leasehold property expenditure</i>	86	36	221	1 441	1 441	1 441	34	36	38
<i>Consultants</i>	30 062	15 722	33 340	20 382	20 382	20 382	24 261	30 124	31 909
<i>Bursary and Class fees</i>		500		6 875	6 875	6 875	753	779	750
<i>Audit fees</i>									
<i>Travel and subsistence</i>	5 387	5 441	6 608	10 694	10 694	10 694	9 176	9 802	10 407
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		254	887						
Transfers and subsidies to¹:	1 293	3 308	10 832	9 482	16 472	16 472	4 143	4 015	4 256
Provinces and municipalities	407	622	115		6 990	6 990			
Provinces ²		216							
Provincial Revenue Funds									
Provincial agencies and funds		216							
Municipalities ³	407	406	115		6 990	6 990			
Municipalities	407	406	115		6 990	6 990			
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									

Table B.3 : Payments and estimates by economic classification: Programme 2 : Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Transfers and subsidies to¹ : - continued	886	2 686	10 717	9 482	9 482	9 482	4 143	4 015	4 256
Non-profit institutions									
Households	886	2 686	10 717	9 482	9 482	9 482	4 143	4 015	4 256
Social benefits	886	2 010	2 043	4 468	4 468	4 468	355		
Other transfers to households		676	8 674	5 014	5 014	5 014	3 788	4 015	4 256
Payments for capital assets	331 775	486 974	398 427	571 449	650 922	650 922	659 325	759 012	785 711
Buildings and other fixed structures	320 055	467 552	359 057	547 587	620 690	620 690	624 441	727 728	752 509
Buildings			18	1 075	1 075	1 075	150		
Other fixed structures	320 055	467 552	359 039	546 512	619 615	619 615	624 291	727 728	752 509
Machinery and equipment	11 720	19 422	39 370	23 862	30 232	30 232	34 884	31 284	33 202
Transport equipment			1 403				750		
Other machinery and equipment	11 720	19 422	37 967	23 862	30 232	30 232	34 134	31 284	33 202
Total economic classification: Programme 2:Roads and Transport	607 462	723 035	688 196	938 521	994 178	994 178	1 014 280	1 137 372	1 184 942
<i>Of which: Capitalised compensation⁶</i>									

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 3 : Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	15 555	15 449	31 426	65 809	60 251	60 251	68 165	75 665	80 153
Compensation of employees	7 311	9 070	15 608	28 279	23 079	23 079	30 117	32 006	33 879
Salaries and wages	7 238	7 853	13 680	24 327	19 617	19 617	26 243	27 889	29 521
Social contributions	73	1 217	1 928	3 952	3 462	3 462	3 874	4 117	4 358
Goods and services	8 244	6 379	15 818	37 530	37 172	37 172	38 048	43 659	46 274
<i>of which</i>									
Inventory	432	229	840	698	698	698	617	690	728
Maintenance			20	45	45	45	75	77	79
Owned and Leasehold property expenditure		94	40						
Consultants	5 946	2 683	6 797	20 835	20 835	20 835	23 285	31 551	33 697
Bursary and Class fees				643	643	643	250		
Audit fees									
Travel and subsistence	1 783	2 432	3 256	5 191	5 191	5 191	6 085	5 220	5 522
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	30	28	10	3 540	3 540	3 540	40	41	42
Provinces and municipalities	30	28	10	3 500	3 500	3 500			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	30	28	10	3 500	3 500	3 500			
Municipalities	30	28	10	3 500	3 500	3 500			
<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									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Transfers and subsidies to ¹ : - <i>continued</i>				40	40	40	40	41	42
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				40	40	40	40	41	42
Social benefits									
Other transfers to households				40	40	40	40	41	42
Payments for capital assets	82	278	957	47 211	32 313	32 313	41 729	74 750	152 037
Buildings and other fixed structures			7	46 735	30 835	30 835	40 779	74 750	152 037
Buildings			7	46 735	30 835	30 835	40 779	74 750	152 037
Other fixed structures									
Machinery and equipment	82	278	950	476	1 478	1 478	950		
Transport equipment	82			100	100	100	550		
Other machinery and equipment		278	950	376	1 378	1 378	400		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3: Public Transport	15 667	15 755	32 393	116 560	96 104	96 104	109 934	150 456	232 232
<i>Of which: Capitalised compensation⁶</i>									

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 4 : Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Compensation of employees	68 028	72 377	76 864	100 438	94 338	94 338	125 387	133 537	141 563
Salaries and wages	57 785	62 826	66 865	85 996	80 187	80 187	111 904	119 178	126 328
Social contributions	10 243	9 551	9 999	14 442	14 151	14 151	13 483	14 359	15 235
Goods and services	31 931	33 106	37 279	44 722	41 894	41 894	45 406	62 626	49 882
<i>of which</i>									
Inventory	1 383	4 813	3 784	3 783	3 783	3 783	3 724	3 925	4 261
Maintenance	969	683	333	3 190	3 190	3 190	2 221	4 147	4 284
Owned and Leasehold property expenditure	11	13					97	97	98
Consultants	2 274	3 737	2 429	5 582	5 582	5 582	6 497	5 369	5 586
Bursary and Class fees		472		14	14	14	365	10 889	180
Audit fees									
Travel and subsistence	10 794	11 001	10 817	17 223	17 223	17 223	14 914	15 437	16 351
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	322	663	206	852	852	852			
Provinces and municipalities	134	228	59						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	134	228	59						
Municipalities	134	228	59						
<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									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Transfers and subsidies to¹: - <i>continued</i>	188	435	147	852	852	852			
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	188	435	147	852	852	852			
Social benefits		435	147						
Other transfers to households	188			852	852	852			
Payments for capital assets	4 412	926	11 749	9 360	51 368	51 368	36 004	19 349	66 280
Buildings and other fixed structures	3 185	60	577	210	210	210	2 000	3 090	7 042
Buildings	3 185	60	577	210	210	210	2 000	3 090	7 042
Other fixed structures									
Machinery and equipment	1 227	866	11 172	9 150	51 158	51 158	34 004	16 259	59 238
Transport equipment			6 793	5 277	5 277	5 277	11 000	11 500	22 190
Other machinery and equipment	1 227	866	4 379	3 873	45 881	45 881	23 004	4 759	37 048
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4:Traffic Management	104 693	107 072	126 098	155 372	188 452	188 452	206 797	215 512	257 725
<i>Of which: Capitalised compensation⁶</i>									

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 5: 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 yeyars	Construction/Maintenance Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget			MTEF 2009/10	MTEF 2010/11
New construction (Buildings and Infrastructure) (R thousand)														
1	Manzin-/Numbi Road and 2 Bridges (1.6km)	Ehlanzeni	Ehlanzeni	Manzin-/Numbi Road and 2 Bridges (1.6km)	Mar-08	Sep-08	Roads Infrastructure	2,000			2,000			
2	Sipelanyane-Luphisi (9km)(EPWP)	Ehlanzeni	Ehlanzeni	Sipelanyane-Luphisi Upgrading gravel to surface (3km)(EPWP)	Apr-08	Sep-08	Roads Infrastructure	2,800			2,800			
3	Matsulu Access Road-N4	Ehlanzeni	Ehlanzeni	Final designs for Matsulu Access Road-N4	Nov-06	Jun-08	Roads Infrastructure	5,642	2,650	2,992		2,992		
4	Piet Retief Traffic Control Centre	Gert Sibande	Goven Mbeki	Final design of Piet Retief Traffic Control Centre	Mar-08	Sep-08	Roads Infrastructure	4,000		4,000		4,000		
5	Mooiplaas-Kromdraai (30km)	Gert Sibande	Albert Luthuli	Upgrading Mooiplaas-Kromdraai (30km)	Mar-08	Aug-08	Roads Infrastructure	4,500		4,500		4,500		
6	P182/1 Van Dyksdrift to Hendrina (38km)	Nkangala	Emalahleni	Final Design of P182/1 Van Dyksdrift to Hendrina (38km)	Mar-08	Aug-08	Roads Infrastructure	1,900		1,900		1,900		
7	Majuba PS turn-off to P97/1 Perdekop T-Junction R23 (22.4km)	Gert Sibande	Pixley Ka-Seme	Final Design of Majuba PS turn-off to P97/1 Perdekop T-Junction R23 (22.4km)	Jan-08	Sep-08	Roads Infrastructure	4,750	2,350	2,400		2,400		
8	R555 Ogies-Kendall power Station (10.3Km)	Nkangala	Emalahleni	Final Design of R555 Ogies-Kendall power Station (10.3Km)	Jan-08	Sep-08	Roads Infrastructure	4,400	2,800	1,600		1,600		
9	D1598 Hendrina-Arnot Power Station (23km)	Nkangala	Emalahleni	Final Design of D1598 Hendrina-Arnot Power Station (23km)	Jan-08	Sep-08	Roads Infrastructure	5,350	2,350	3,000		3,000		
10	R548 Delmas-Devon (17km)	Nkangala	Delmas	Final Design of R548 Delmas-Devon (17km)	Jan-08	Sep-08	Roads Infrastructure	4,250	1,850	2,400		2,400		
11	D683 Kendal Power station-Leeuwfontein Mine Delmas turn-off (20km)	Nkangala	Emalahleni	Final Design of D683 Kendal Power station-Leeuwfontein Mine Delmas turn-off (20km)	Jan-08	Sep-08	Roads Infrastructure	3,600	1,200	2,400		2,400		

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeears	Construction/Maintenance/Total			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
	New construction (Buildings and Infrastructure) (R thousand)													
12	D683/P141/1 Kendal Power station-Kleinkopje Mine (42km)	Nkangala	Emalahleni	Final Design of D683/P141/1 Kendal Power station-Kleinkopje Mine (42km)	Jan-08	Sep-08	Roads Infrastructure	8,907	5,007	3,900		3,900		
13	R544 Duhva Power Station-Hendrina Turn-off (23km)	Nkangala	Emalahleni	Final Design of R544 Duhva Power Station-Hendrina Turn-off (23km)	Mar-08	Sep-08	Roads Infrastructure	5,170	1,370	3,800		3,800		
14	R575 Off R545 (Duvha Ps) to N4 (23km)	Nkangala	Emalahleni	Final Design of R575 Off R545 (Duvha Ps) to N4 (23km)	Mar-08	Sep-08	Roads Infrastructure	6,970	1,370	5,600		5,600		
15	R545 Ogies-Balmoral (15km)	Nkangala	Emalahleni	Final Design of R545 Ogies-Balmoral (15km)	Mar-08	Sep-08	Roads Infrastructure	3,095	595	2,500		2,500		
16	R547 Matla Coal turn-off from Bethal to Kriel T-Junction (16km)	Nkangala	Emalahleni	R547 Matla Coal turn-off from Bethal to Kriel T-Junction (16km)	Mar-08	Sep-08	Roads Infrastructure	3,452	952	2,500		2,500		
17	R575 Duvha PS to R35 (17km)	Nkangala	Emalahleni	Final Design of R575 Duvha PS to R35 (17km)	Mar-08	Sep-08	Roads Infrastructure	3,620	1,020	2,600		2,600		
18	R548 Devon-Balfour (45km)	Gert Sibande	Govan Mbeki	Final Design of R548 Devon-Balfour (45km)	Mar-08	Sep-08	Roads Infrastructure	6,679	2,679	4,000		4,000		
19	Arnot PS to N4 (18km)	Nkangala	Emalahleni	Final Design of Arnot PS to N4 (18km)	Mar-08	Sep-08	Roads Infrastructure	3,871	1,071	2,800		2,800		
20	R545 Kriel to Tarvisstock Mine T-Junction	Nkangala	Emalahleni	Final Design of R545 Kriel to Tarvisstock Mine T-Junction	Mar-08	Sep-08	Roads Infrastructure	3,195	595	2,600		2,600		
21	Witbank-Kriel turn-off to Clewer	Nkangala	Emalahleni	Final Design of Witbank-Kriel turn-off to Clewer	Mar-08	Sep-08	Roads Infrastructure	5,984	2,084	3,900		3,900		
22	Manyaleti-Cottondale		Buchbuckridge	Upgrading of Manyaleti-Cottondale	Jan-08	Feb-09	Roads Infrastructure	30,443	6,093		23,100	23,100	1,250	-
23	Langkloof-Verena	Nkangala	Tembesile	Upgrading of Langkloof-Verena	Mar-07	Mar-08	Roads Infrastructure	18,655	14,155		4,500	4,500		
24	Access Road to Matsulu(Malelane)	Ehlanzeni	Mbombela	New 3.5km of Access Road to Matsulu(Malelane)	Feb-09	Jun-10	Roads Infrastructure	80,000	-		3,500	3,500	50,000	26,500
25	D2965 Sandriver-Nyongane(epwp) ***	Ehlanzeni	Mbombela	Upgrading of D2965 Sandriver-Nyongane	Nov-06	Mar-08	Roads Infrastructure	39,133	37,422		1,711	1,711		

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeyars	Construction/Maintenance/Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
New construction (Buildings and Infrastructure) (R thousand)														
26	Khumbaso-Mbangwane(epwp) ***	Ehlanzeni	Nkomazi	D2952 Kahhoyi-Kwamandulo-P77/1 Bulembu Road (28km)(Tourism)	Oct-06	Mar-08	Roads Infrastructure	51,803	49,203		2,600	2,600		
27	P77/1 Bulembu Road # (epwp) ***	Ehlanzeni	Umgundi	Upgrading of D2945 Sibange to Madadeni ***	Mar-05	Apr-09	Roads Infrastructure	147,366	67,366		67,000	67,000	13,000	
28	D2945 Sibange to Madadeni (epwp)***	Ehlanzeni	Nkomazi	P166/1(6km) N4 Bypass Mbombela Stadium	Jan-08	May-09	Roads Infrastructure	32,720	3,000		24,000	24,000	5,720	
29	P166/1(6km) N4 Bypass Mbombela Stadium***	Ehlanzeni	Mbombela	Manzin-/Numbi Road and 2 Bridges (1.6km)	May-08	Nov-09	Roads Infrastructure	180,000			53,006	53,006	108,994	18,000
30	Manzin-/Numbi Road and 2 Bridges (1.6km)***	Ehlanzeni	Ehlanzeni	Rolle-Oakley (8km)	Oct-08	Oct-09	Roads Infrastructure	55,000			19,550	19,550	32,700	2,750
31	Rolle-Oakley (8km)	Ehlanzeni	Buchbuckridge	D25-Tweefontein (18.5km) E,F,G,H (D25-P207/1)	May-08	May-09	Roads Infrastructure	43,000			30,000	30,000	10,850	2,150
32	D25-Tweefontein (18.5km) E,F,G,H (D25-P207/1)	Ehlanzeni	Buchbuckridge	Mooiplaas-Kromdraai (30km)	Jan-08	Aug-09	Roads Infrastructure	86,420			50,000	50,000	32,095	4,325
33	Mooiplaas-Kromdraai (8km)(Tourism)	Gert Sibande	Albert Luthuli	Sipelanyane-Luphisi (9km)(EPWP)****	Nov-08	Nov-10	Roads Infrastructure	115,500			9,500	9,500	51,000	51,000
34	Sipelanyane-Luphisi (9km)(EPWP)****	Ehlanzeni	Ehlanzeni	Ermelo weighbridge (Traffic Control Centre) /TCC	Nov-08	May-10	Roads Infrastructure	28,500			9,500	9,500	14,725	2,850
35	Ermelo weighbridge (Traffic Control Centre) /TCC	Gert Sibande	Msukaligwa	Piet Relief Traffic Control Centre	Jun-06	Jun-08	Roads Infrastructure	45,650	33,087		9,200	9,200	3,363	
36	Piet Relief Traffic Control Centre	Gert Sibande	Goven Mbeki	Nkangala Construction Unit (Upgrading of D2927 Lefiso-Marapyan (D2727)	Nov-08	Dec-09	Roads Infrastructure	45,000	-		8,400	8,400	34,350	2,250
37	Nkangala Construction Unit	Nkangala	Dr JS Moroka		Jul-07	Jun-09	Roads Infrastructure	45,000	9,007		22,000	22,000	13,993	
Total new constructions (buildings and infrastructure)								1,136,325	249,276	64,192	337,567	401,759	372,040	109,825

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeyars	Construction/Maintenance Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
Rehabilitation / Upgrading (R thousand)														
1	P171/1 Lydenburg to Roosenekal(slip repairs between P81/1 & P169/1	Ehlanzeni	Thabacheu	Slip repairs P171/1 Lydenburg to Roosenekal(slip repairs between P81/1 & P169/1	Mar-08	Jun-08	Roads Infrastructure	1,150	605		500	500		115
2	- D2944 Middelplaas to Schucendal(EPWP). ***	Ehlanzeni	Nkomazi	Rehabilitation of- D2944 Middelplaas to Schucendal	Oct-07	May-08	Roads Infrastructure	6,444	5,168		549	549	183	644
3	D481 Elukwati - Mooiplaas ***	Gert Sibande	Albert Luthuli	Upgrading of storm water drainage D481 Elukwati - Mooiplaas ***	Oct-07	May-08	Roads Infrastructure	5,578	4,363		1,215	1,215		558
4	Diepdale-Swaziland border****	Gert sibande	Albert Luthuli	Diepdale-Swaziland border	Mar-08	Nov-09	Roads Infrastructure	10,563	4,013		6,550	6,550		
5	Majuba PS turn-off to P97/1 Perdekop T-Junction R23 (22.4km)	Gert Sibande	Pixley Ka-Seme	Rehabilitation of Majuba PS turn-off to P97/1 Perdekop T-Junction R23 (22.4km)	Oct-08	Mar-10	Roads Infrastructure	75,000			26,625	26,625	44,625	3,750
6	P29/1 Witbank to Ogies (27km)	Nkangala	Emalahleni	Rehabilitation of P29/1 Witbank to Ogies (27km)	May-08	Nov-09	Roads Infrastructure	140,000	-		29,687	29,687	103,313	7,000
7	Bruno Bridge	Nkangala	Emalahleni	Rehabilitation of Bruno Bridge	Oct-07	Nov-08	Roads Infrastructure	25,686	13,686		12,000	12,000		
9	Gert Sibande Construction Unit	Gert Sibande	Mbombela	Gert Sibande Construction Unit (P90/2 Vaal-Villiers, P92/1 Greylingstad-Devon and D2451 Davel	Jun-08	Mar-09	Roads Infrastructure	9,000	-		9,000	9,000		
10	(P101/1) Delmas-Nigel Road****	Nkangala	Delmas	Milling of 14km Delmas-Nigel Road (P101/1)	Jan-07	Mar-08	Roads Infrastructure	14,885	14,475		410	410		
11	P132/1 Delmas-Kriel road****	Nkangala	Emalahleni	P132/1 Delmas-Kriel road	Jan-07	Mar-08	Roads Infrastructure				750	750		
12	Nelspruit-Kanyamazane Road ***	Ehlanzeni	Mbombela	Milling 3km Nelspruit-Kanyamazane Road	Jan-07	Sep-07	Roads Infrastructure	13,133	12,868		265	265		

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeays	Construction/Maintenance Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget		MTEF 2009/10	MTEF 2010/11
	Rehabilitation / Upgrading (R thousand)													
13	Dullstroom-Lydenburg Road ***	Ehlanzeni	Thaba Chweu	Milling 6km Dullstroom-Lydenburg Road	Jan-07	Sep-07	Roads Infrastructure	8,234	8,054		180	180		
14	Karino Road ***	Ehlanzeni	Mbombela	Milling 2km Karino Road	Jan-07	Sep-07	Roads Infrastructure	5,255	5,082		173	173		
15	P33/3 Lydenburg-Sabie Road ***	Ehlanzeni	Thaba Chweu	Milling 8km P33/3 Lydenburg-Sabie Road	Jan-07	Sep-07	Roads Infrastructure	6,597	6,397		200	200		
16	P189/1Sabie-White River Road ***	Ehlanzeni	Mbombela	Road (P189/1)	Oct-07	Aug-08	Roads Infrastructure	27,528	11,355		11,748	11,748	4,425	
17	P100/1 Witbank-Verena Tweeefontein	Nkangala	Emalahleni	Mill and repair of remaining 22km of Witbank-Verena Tweeefontein (P100/1)	Oct-07	Jul-08	Roads Infrastructure	45,233	11,622		28,441	28,441	5,170	
18	P131/1 Delmas-Leandra	Nkangala	Delmas	P131/1 Delmas-Leandra	Oct-07	Aug-08	Roads Infrastructure	36,398	10,472		25,000	25,000	926	
19	D799 Nelspruit-KaapseHoop-Ngodwane****	Ehlanzeni	Mbombela	Mill and Repair of D799 Nelspruit_KaapseHoop-Ngodwane	Oct-07	Jun-08	Roads Infrastructure	30,139	12,421		17,718	17,718		
20	D725 Agricultural College Road	Ehlanzeni	Mbombela	Patch and Seal of D725 Agricultural College Road	Jan-07	Sep-07	Roads Infrastructure	3,741	3,661		80	80		
21	Sabie subsidy road	Ehlanzeni	Thaba Chweu		Aug-07	Nov-07	Roads Infrastructure	3,834	3,734		100	100		
22	D2977 Matsulu Road	Ehlanzeni	Mbombela	Mill and repair of D2977 Matsulu Road	Jan-07	Sep-07	Roads Infrastructure	4,910	4,775		135	135		
23	P33/4 Sabie to Hazyview(Slip repair)	Ehlanzeni	Mombela	Emergency repair of P33/4 Sabie to Hazyview(Slip repair)	Jan-08	Mar-08	Roads Infrastructure	1,510	1,400		110	110		
24	P216/1 Embalenhle-Secunda ***	Gert Sibande	Govan Mbeki	Milling 10km Embalenhle-Secunda (P216/1)	Jan-07	Sep-07	Roads Infrastructure	4,703	4,603		100	100		
25	D1290 Grootvlei Road ***	Gert Sibande	Dipaliseng	Milling 12km Grootvlei Road (D1290)	Jan-07	Sep-07	Roads Infrastructure	6,282	6,167		115	115		

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeyars	Construction/Maintenance/Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
	Rehabilitation / Upgrading (R thousand)													
26	D823 Charl Cilliers-Secunda Road ***	Gert Sibande	Lekwa	Milling 9km Charl Cilliers-Secunda Road (D823)	Jan-07	Sep-07	Roads Infrastructure	10,291	10,141		150	150		
27	D637 Secunda-Kriel Road ***	Gert Sibande	Govan Mbeki	Milling 10km Secunda-Kriel Road (D637)	Jan-07	Sep-07	Roads Infrastructure	4,242	4,142		100	100		
28	P7/1 and P7/2 Wakkerstroom Road ***	Gert Sibande	Pixley Ka-Seme	Milling 62km Wakkerstroom Road(P7/1 and P7/2)	Jan-07	Sep-07	Roads Infrastructure	1,028	1,013		15	15		
29	P130/1 Mahamba Road ***	Gert Sibande	Mkhondo	Resealing of Mahamba Road(P130/1)	Jan-07	Sep-07	Roads Infrastructure	4,218	4,153		65	65		
30	P26/6 Carolina-Machadodorp ***	Gert Sibande	Albert Luthuli	Reseal of Carolina-Machadodorp	Sep-07	Jun-08	Roads Infrastructure	39,903	27,267		10,636	10,636	2,000	
31	P180/1 Badplaas-Machadodorp****	Gert Sibande	Albert Luthuli	P180/1 Badplaas-Machadodorp****(R1392 funded by equitable share)	Jan-08	Sep-08	Roads Infrastructure	24,544	6,361		15,965	15,965	2,218	
32	D1716 Grootvlei road	Gert Sibande	Dipaliseng	D1716 Grootvlei road	Jan-07	Sep-07	Roads Infrastructure	1,094	1,094		15	15		
33	P50/1 Ermelo-Morgenzon****	Gert Sibande	Msukaligwa	Mill and repair P50/1 Ermelo-Morgenzon	Oct-07	Nov-08	Roads Infrastructure	22,737	6,820		15,600	15,600	317	
34	P50/2 Morgenzon-Standerton	Gert Sibande	Msukaligwa	Mill and repair P50/2 Morgenzon-Standerton	Oct-07	May-09	Roads Infrastructure	10,052	9,602		450	450		
35	P7/3 Volksrust-Vrede	Gert Sibande	Msukaligwa	Vrede	Jan-07	Sep-07	Roads Infrastructure	2,885	2,835		50	50		
36	P90/1 Kinross to R23 Balfour-Standerton****	Gert Sibande	Lekwa	Resealing of P90/1 Kinross to R23 Balfour-Standerton	Sep-07	Aug-09	Roads Infrastructure	60,533	30,460		26,175	26,175	3,898	
37	Carolina Subsidy road	Gert Sibande	Albert Luthuli	Carolina Subsidy road	Oct-07	Mar-08	Roads Infrastructure	4,303	4,203		100	100		
38	P36/4 Balfour-Villiers	Gert Sibande	Dipaleseng	Mill and repair of P36/4 Balfour-Villiers	Oct-07	Mar-08	Roads Infrastructure	7,231	7,116		115	115	50,000	30,000
39	Repair to 15 Bridges	Nkangala/ Gert/ Ehlanzeni	Verois	Repair to 15 Bridges	Oct-07	Mar-08	Roads Infrastructure	15,050	14,000		1,050	1,050		
	Total rehabilitation/upgrading							702,914	274,128	-	251,137	251,137	217,075	42,067

Table 5: 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 yeyars	Construction/Maintenance Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget		MTEF 2009/10	MTEF 2010/11
Recurrent Maintenance (R thousand)														
1	Siyalentela Project	All Regions	All Regional Municipalities	Siyalentela Project	Apr-08	Mar-09	Roads Infrastructure	20,000			20,000	20,000	22,000	24,200
2	Patching surfaced roads	All Regions	All Regional Municipalities	Patching surfaced roads	Apr-08	Mar-09	Roads Infrastructure	18,000			18,000	18,000	19,800	21,780
3	Culverts cleaned and replaced	All Regions	All Regional Municipalities	Culverts cleaned and replaced	Apr-08	Mar-09	Roads Infrastructure	3,000			3,000	3,000	3,300	3,630
4	Cleaned side drains	All Regions	All Regional Municipalities	Cleaned side drains	Apr-08	Mar-09	Roads Infrastructure	5,000			5,000	5,000	5,500	6,050
5	Reshaping / Grading of shoulders	All Regions	All Regional Municipalities	Reshaping / Grading of shoulders	Apr-08	Mar-09	Roads Infrastructure	7,000			7,000	7,000	7,700	8,470
6	Replacing and Installing road signs	All Regions	All Regional Municipalities	Replacing and Installing road signs	Apr-08	Mar-09	Roads Infrastructure	5,000			5,000	5,000	5,500	6,050
7	Road Marking	All Regions	All Regional Municipalities	Road Marking	Apr-08	Mar-09	Roads Infrastructure	6,000			6,000	6,000	6,600	7,260
8	Replace or Instal guardrails	All Regions	All Regional Municipalities	Replace or Instal guardrails	Apr-08	Mar-09	Roads Infrastructure	2,000			2,000	2,000	2,200	2,420
9	Distance Marking	All Regions	All Regional Municipalities	Distance Marking	Apr-08	Mar-09	Roads Infrastructure	850			850	850	935	1,029
10	Grass/Bush Cutting	All Regions	All Regional Municipalities	Grass/Bush Cutting	Apr-08	Mar-09	Roads Infrastructure	315			315	315	347	382
11	Weed Control	All Regions	All Regional Municipalities	Weed Control	Apr-08	Mar-09	Roads Infrastructure	2,000			2,000	2,000	2,200	2,420
12	Grading Gravel Roads	All Regions	All Regional Municipalities	Grading Gravel Roads	Apr-08	Mar-09	Roads Infrastructure	32,707			32,707	32,707	35,978	39,576
13	Fencing	All Regions	All Regional Municipalities	Fencing	Apr-08	Mar-09	Roads Infrastructure	1,865			1,865	1,865	2,052	2,257
14	Installation of Gabions	All Regions	All Regional Municipalities	Installation of Gabions	Apr-08	Mar-09	Roads Infrastructure	1,310			1,310	1,310	1,441	1,585
Total Recurrent maintenance								105,047	-	-	105,047	105,047	115,552	127,108

Additional supporting information to Table B.5

No	Bridges	District	Municipality	Project description	Start date	End date	Programme	Total project cost	Expenditure to date from previous years	MTEF 2008/09
1	P36/1 Koffie River Bridge 2178	Nkangala	Delmas	Koffie River Bridge 2178	Oct-07	Mar-08	Roads Infrastructure	560	500	60
2	P131/1 Bromkhorst River Bridge 1699	Nkangala	Delmas	Bromkhorst River Bridge 1699	Oct-07	Mar-08	Roads Infrastructure	610	550	60
3	P29/1 Bromkhorst River Bridge 1550	Nkangala	Delmas	Bromkhorst River Bridge 1550	Oct-07	Mar-08	Roads Infrastructure	960	900	60
4	D2530 Waterfall River Bridge M6515	Gert Sibande	Lekwa	Waterfall River Bridge M6515	Oct-07	Mar-08	Roads Infrastructure	860	800	60
5	D622 Olifants River Bridge M6535	Nkangala	Emakhazeni	Olifants River Bridge M6535	Oct-07	Mar-08	Roads Infrastructure	750	600	150
6	D646 River bridge 1261 Mkhondo	Gert Sibande	Mkhondo	River bridge 1261 Mkhondo	Oct-07	Mar-08	Roads Infrastructure	260	200	60
7	P 53/3 Vaal River Bridge	Gert Sibande	Lekwa	Vaal River Bridge	Oct-07	Mar-08	Roads Infrastructure	1,760	1,700	60
8	D2771 Olifants River Bridge 2156	Nkangala	Emalahleni	Olifants River Bridge 2156	Oct-07	Mar-08	Roads Infrastructure	1,560	1,500	60

Additional supporting information to Table B.5

No	Bridges	District	Municipality	Project description	Start date	End date	Programme	Total project cost	Expenditure to date from previous years	MTEF 2008/09
9	P29/1 Bridge over D686 Emalahleni 2335	Nkangala	Emalahleni	Bridge over D686 Emalahleni 2335	Oct-07	Mar-08	Roads Infrastructure	660	600	60
10	D2683 Komati River Bridge 2646A	Ehlanzeni	Nkomazi	Komati River Bridge 2646A	Oct-07	Mar-08	Roads Infrastructure	3,810	3,750	60
11	D2902 Motati River Bridge M6518	Nkangala	Dr. JS Moroka	Motati River Bridge M6518	Oct-07	Mar-08	Roads Infrastructure	660	600	60
12	D954 Waterfall River Bridge 3746	Nkangala	Emakhazeni	Waterfall River Bridge 3746	Oct-07	Mar-08	Roads Infrastructure	660	600	60
13	P8/1 Rail bridge in Thabachweu 1555	Ehlanzeni	Thaba Chweu	Rail bridge in Thabachweu 1555	Oct-07	Mar-08	Roads Infrastructure	330	300	30
14	P50/1 Drinkwaterspruit Bridge 1944	Gert Sibande	Msukaligwa	Drinkwaterspruit Bridge 1944	Oct-07	Mar-08	Roads Infrastructure	660	600	60
15	D 2903 Meetsi Madiba River Bridge M6520	Nkangala	Dr. JS Moroka	Meetsi Madiba River Bridge M6520	Oct-07	Mar-08	Roads Infrastructure	950	800	150
Total for Bridges								15,050	14,000	1,050

Legends

*** Represent projects funded by Infrastructure grants to Provinces

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Roads and Transport

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-		
	2004/05	2005/06	2006/07	Appropriation	Appropriation	Appropriation	2008/09	2009/10	2010/11
				2007/08					
Regional Service Council									
Category B									
Municipality 1 : Nkangala	248	282	85	1,000	1,000	1,000			
Municipality 2 : Ehlanzeni	281	343	87	1,500	1,500	1,500			
Municipality 3 : Gert Sibande	122	178	48	1,000	1,000	1,000			
Municipality 4 : Sekhukhune Cross Border	15	8							
Financial Assistance									
Category C									
Municipality 1 : Bushbuckridge					6,990	6,990			
Total departmental transfers/grants									
Category B	666	811	220	3,500	3,500	3,500	-	-	-
Municipality 1 : Nkangala	248	282	85	1,000	1,000	1,000			
Municipality 2 : Ehlanzeni	281	343	87	1,500	1,500	1,500			
Municipality 3 : Gert Sibande	122	178	48	1,000	1,000	1,000			
Municipality 4 : Sekhukhune Cross Border	15	8							
Category C					6,990	6,990			
Municipality 1 : Bushbuckridge					6,990	6,990			
Unallocated		216	10						

Culture, Sport and Recreation

Vote 12

To be appropriated by Vote in 2008/09	R 208 933 000
Statutory amount	R 766 000
Responsible MEC	MEC for Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Deputy Director General for Culture, Sport & Recreation

1. Overview

Vision

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

Mission

Through stimulating and developing culture and sporting capacities of people.

Departmental Strategic Goals

- To improve the quality of life by maintaining healthy minds and bodies through active participating in culture, sport and recreation
- To develop and promote arts and cultural delivery and market cultural industries
- To create a reading and learning culture to empower people to make informed decisions
- To support socio-economic development by establishing sport and culture as an economic investment
- To ensure effective investment in resources and systems for quality services

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.

Core functions and responsibilities

Cultural Affairs

- Language services and development
- Promotion of arts and preservation of culture
- Promotion of multi-faith society and moral regeneration
- Preservation of heritage through museums services, heritage resources management and special heritage projects.

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.

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

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 skills 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 through Sport Indaba and Provincial Mayoral Cup Tournaments
- 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.

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 (2007/08)

The Department managed to train 37 artists and crafters through the Letsa Litsembe Mobile Craft Project. Also, gender equality and women empowerment was promoted through Liyaphuma Ma-Afrika project. The Department has further facilitated the changing of 45 names in restoration and preservation of cultural heritage.

The launch of the Mpumalanga History and Heritage book was held in Botshabelo in Middleburg on the 15th of June and in Cape Town on the 19th of June 2007. The book chronicles various aspects of the history of the province from prehistory to the present.

The department has hosted a heritage symposium in Gert Sibande on the 30th and 31st of August 2007 where experts and heritage stakeholders converged to discuss the heritage of the province. A second symposium will be held in Botshabelo on the 28th to the 29th of February 2008.

The ICT provincial/public library has been finalised and an amount of R 2.6 million has been spent in this financial year.

Construction of the Archive building could not start this financial year due to the rezoning process. The budget for the project was surrendered to treasury during the adjustment period.

A new conditional grant was introduced this financial year for the Library services with a total budget of R22. 8 million. The projects planned are:

- Provision of books and other library material to the public libraries for an amount of R 4 million.
- Development of Information Technology by means of access to the Internet and bibliographic database of Library & Information Services (LIS) as well as provision of computer's 3 million has been set-aside for this purpose.
- Upgrading of library facilities, erection of one new library in Thembisile municipality and the establishment of three container libraries.
- Appointment of 32 contract workers at libraries to assist with the additional work and capacity building on three-year contracts.
- Fundza for fun reading campaign.

As part of the 2010 FIFA World cup preparation, the sports and recreation programme hosted the COSAFA under 20 championships in November 2007 where teams from national youth teams from across Southern Africa participated. It was a resounding success. The Department has also hosted three fan parks for the 2007 IRB Rugby World Cup final in Ehlanzeni, the 2008 African Cup of nations match between South Africa and Tunisia in Nkangala and the finals between Egypt and Cameroon in Gert Sibande. The province will host the Premier's International Football Tournament featuring teams from Swaziland, Mozambique, Angola and South Africa on the 22nd March 2008 and the inter-provincial games from the 26th to the 28th of March 2008.

Renovations at the Sport Academy have stalled due to mining regulations, which require land use change first before work could start on the buildings. Permission has only been given to proceed with the fencing of the facility and R1, 3 million will be spent on this. Due to these uncertainties the Department surrendered R4 million of the R9 million budget to Treasury during the budget adjustment appropriation.

3. Outlook for the coming financial year (2008/09)

In order to preserve and promote culture, the Department will support 29 imimemo, coordinate Tjhalalani Kusephuka Tidzindzi arts & culture festival, including facilitating the recording of 12 performing groups. This initiative is meant to identify talent at local level and provide a platform for performance at provincial level. MACfest International is a festival that is organised to cater for seasoned and professional artists. This is planned for November 2008.

Ray Phiri Arts Institute is a music training school. R1 million has been set aside to support the school during 2008/09. Mpumalanga Arts & Culture Council (MACC) will continue to assist arts & culture students with bursaries. The target for 2008/09 is to help 14 learners. Whilst on education & training, the Department in partnership with SABC will be training 20 film producers.

Out of the flagships budget, the Department has planned to install a permanent exhibition at the Samora Machel Museum, upgrade Umoya Masilela museum, grade the Mahatma Gandhi heritage site, erect memorial for the victims of the Anglo-Zulu war, etc.

On infrastructure development, construction of the Archives building will be commencing. Three (3) new libraries will be constructed in Siyabuswa, Mkhuhlu, and Morgonzon. R6. 5 million has been budgeted for acquisition of 35 000 books, periodicals & newspapers. R3 million is set aside to continue to roll out Fundza for Fun campaign.

R1, 2 million will be transferred to Mpumalanga Sport Academy to cover, among others, payment for salaries for coaches based at the academy. The Department is also planning to revive 15 sport & recreation federations. On 2010 activities, support will be given to the 2010 Coordinating Office based at the Office of the Premier. 150 000 youth, women, the aged and people with disabilities are targeted to participate in the Siyadlala Mass Participation Programme. Sport legends will be trained as sport ambassadors. 18 hubs and 60 clubs will be receiving equipment and attire. Finally, 2 826 educators, volunteers and sport structures will be trained in sport administration and coaching.

4. Receipts and financing

4.1 Summary of receipts

Table 12.1 gives the sources of funding for vote 12 over the seven-year period from 2004/5 to 2010/11. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 12.1: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	60 908	83 349	101 554	99 861	100 214	100 214	125 580	122 215	133 566
Conditional grants	469	3 180	10 020	38 814	38 814	38 814	64 749	85 826	94 396
Own Revenue	8 754	10 000	10 000	17 400	32 210	32 210	18 604	18 491	19 720
Other									
Total receipts	70 131	96 529	121 574	156 075	171 238	171 238	208 933	226 532	247 682

The department will receive a budget allocation of R 208.931 million in 2008/9, rising to R 226.532 million in 2009/10 and R 247.682 in 2010/11. The bulk of the additional funding for the 2007/8 MTEF is in respect of conditional grants for the recapitalisation of community libraries and mass participation in sport and recreation.

The funding model was developed by National Treasury to recapitalise this sector in light of the uncertainty of mandates as described in schedule 5 of the Constitution, which resulted in the neglect of community libraries. The aim of the grant is to fund high priority areas such as resourcing of libraries, IT infrastructure and operational expenses, maintenance of infrastructure/facilities, literacy projects and the construction of new libraries.

4.2 Departmental receipts collection

Table 12.2 below indicates the estimated departmental receipts for vote 12. The main source of revenue of the department is fees in respect of the cultural villages, camp-sites and museums which falls under the control of this department. The estimates provided over the 2008/9 MTEF are based on the amounts that are currently collected for entrance at facilities as well as funds received for lost library material.

Table 12.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital ass	464	347	707	424	424	424	431	453	475
Transfers received									
Fines, penalties and forfeits	75	85	56	38	38	38	39	41	43
Interest, dividends and rent on land	212	254	428	318	318	318	323	339	356
Sales of capital assets		132	52	60	60	60	61	64	67
Financial transactions in assets and liabilities									
Total departmental receipts	751	818	1243	840	840	840	854	897	941

Table 12.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital ass	464	347	707	424	424	424	431	453	475
Transfers received									
Fines, penalties and forfeits	75	85	56	38	38	38	39	41	43
Interest, dividends and rent on land	212	254	428	318	318	318	323	339	356
Sales of capital assets		132	52	60	60	60	61	64	67
Financial transactions in assets and liabilities									
Total departmental receipts	751	818	1243	840	840	840	854	897	941

Table 12.3: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	60 908	83 349	101 554	99 861	100 214	100 214	125 580	122 215	133 566
Conditional grants	469	3 180	10 020	38 814	38 814	38 814	64 749	85 826	94 396
Own Revenue	8 754	10 000	10 000	17 400	32 210	32 210	18 604	18 491	19 720
Other									
Total Treasury funding	70 131	96 529	121 574	156 075	171 238	171 238	208 933	226 532	247 682
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capit	464	347	707	424	424	424	431	453	475
Transfers received									
Fines, penalties and forfeits	075	085	056	038	038	038	039	041	043
Interest, dividends and rent on land	212	254	428	318	318	318	323	339	356
Sales of capital assets		132	052	060	060	060	061	064	067
Financial transactions in assets and liabilities									
Total departmental receipts	751	818	1 243	840	840	840	854	897	941

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, to vote 12 – Culture, Sport and Recreation.

5.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Expansion of the departmental vehicle fleet
- 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 12.4 provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2004/5 to 2010/11. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 12.4: Summary of payments and estimates: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	26 213	28 937	30 451	37 341	44 658	44 658	60 307	66 250	68 821
Programme 2:Cultural Affairs	24 397	33 861	53 838	42 254	40 364	40 364	39 318	38 032	40 106
Programme 3:Library and Archive services	10 242	19 551	15 600	41 270	30 320	30 320	71 105	87 600	102 167
Programme 4:Sport and Recreation	9 279	14 180	21 685	35 210	55 896	55 896	38 203	34 650	36 588
Total payments and estimates: Culture,Sport a	70 131	96 529	121 574	156 075	171 238	171 238	208 933	226 532	247 682

5.3 Summary of economic classification

Table 12.5: Summary of provincial payments and estimates by economic classification:Culture,Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	64 669	84 433	100 634	118 789	132 893	132 893	158 895	152 412	160 725
Compensation of employees	32 980	40 698	43 985	67 087	59 335	59 335	78 537	83 033	87 183
Goods and services	31 689	43 735	56 649	51 702	73 558	73 558	80 358	69 379	73 542
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	3 378	6 047	5 814	7 021	11 663	11 663	10 214	8 704	8 124
Provinces and municipalities	128	196	098	4 630	4 353	4 353	3 208	7 634	6 968
Departmental agencies and accounts							1 400		
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 137	5 514	5 270	1 650	6 539	6 539	4 256		
Households	113	337	446	741	771	771	1 350	1 070	1 156
Payments for capital assets	2 084	6 049	15 126	30 265	26 682	26 682	39 824	65 416	78 833
Buildings and other fixed structures	015	5 153	14 130	27 600	22 922	22 922	35 324	58 647	71 776
Machinery and equipment	1 768	896	823	2 665	3 760	3 760	4 500	6 769	7 057
Cultivated assets									
Software and other intangible assets	301		173						
Land and subsoil assets									
Total	70 131	96 529	121 574	156 075	171 238	171 238	208 933	226 532	247 682

There is a steady increase in funding each year from 2004/5 for the vote as a whole. The increase is due to critical support functions, which were not previously budgeted for, as well as for the equipments. The increase in Programme 2: Cultural Affairs relates to costs of various cultural events, such as the MACfest International.

The substantial increase in compensation of employees in 2008/9 caters for the filling of vacant posts, while the allocation in 2009/10 is to provide for the carry-through costs of appointments. The increase

in 2008/9 is due to the filling of posts, mainly in the line function programmes of the department, as well as the support component.

Expenditure in respect of goods and services is predominately for cultural events held, major festivals, general administrative expenses, payments of contractual obligations and the purchase of library material. The substantial increase in this category over the 2008/9 MTEF relates to the increase in day to day expenses, hosting of major cultural and sporting events, purchase of library and sport and recreation material.

Transfers and subsidies to Local Municipalities are largely grants made to municipal authorities, by Library Services for the upgrading of ICT in libraries at municipal level and by Cultural affairs for the celebration of cultural events hosted in those municipalities. Transfer to Non-Profit institutions is made up of amounts granted to Friends of the Barberton and Pilgrims' Rest Museums, South African Gold Panning Association, Ray Phiri Arts Institute and Mpumalanga Academy of Sport.

The major increase in buildings and fixed structures is mainly due to infrastructure projects such as the upgrading of public libraries and the building of new public libraries and an archives centre and the renovation of the Mpumalanga sport academy.

5.4 Transfers

5.4.1. Transfers to local government

Table 12.9 indicates transfers made to local government. Details of the amounts reflected per grant type and per category to vote 12 – Culture, Sport and Recreation.

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 and the celebration of cultural events hosted in those municipalities.

Table 12.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category A									
Category B									
Category C	128	196	098	4 630	4 353	4 353	3 208	7 634	6 968
Total departmental transfers to local government	128	196	098	4 630	4 353	4 353	3 208	7 634	13 936

5.4.2. Transfers to NGO's

The transfer of funds is made to the following institutions that advance the mandate of the Department.

Table 12.7: Summary of departmental transfers to other entities:Non-Profit Institutions

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1 SAGPA	360	3 882	500	600	600	600	600		
1 World Gold Panning Association	600								
2 MACC Bursaries		062			391	391	450		
3 Friends of the museums	140	140	100	150	150	150	250		
4 SAMET		250	250						
5 Ray Phiri Arts Institute		220			579	579	1 000		
6 Mpumalanga Sport Academy	890	740	900	900	1 267	1 267	1 200		
5 MCACCA	072	079							
7 SAFA					2 500	2 500			
9 Sail			1 500						
10 World Sport(Boxing)			800		400	400			
9 Vukani Women community theatre	034	008							
11 Children's Summit			400						
8 Others	1 041	133	820		652	652	756		
Total	3 137	5 514	5 270	1 650	6 539	6 539	4 256		

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 vote 12 – Culture, Sport and Recreation.

6.1 Programme 1: Administration

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 shown below.

Table 12.8 and 12.9 below summarises expenditure and budget estimates relating to the programme

Table 12.8: Summary of payments and estimates: Programme1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Office of the MEC	2 188	2 425	2 326	2 920	3 020	3 020	3 590	3 157	3 321
2: Corporate Services	24 025	26 512	28 125	34 421	41 638	41 638	56 717	63 093	65 500
Total	26 213	28 937	30 451	37 341	44 658	44 658	60 307	66 250	68 821

Table 12.9: Summary of provincial payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	24 761	27 617	29 888	36 091	40 578	40 578	56 007	57 661	60 818
Compensation of employees	12 171	16 007	16 389	24 193	23 498	23 498	28 399	30 138	31 644
Goods and services	12 590	11 610	13 499	11 898	17 080	17 080	27 608	27 523	29 174
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	146	389	343	350	380	380	1 800	3 820	2 946
Provinces and municipalities	33	52	29					3 280	2 352
Departmental agencies and accounts							1 400		
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	113	337	314	350	380	380	400	540	594
Payments for capital assets	1 306	931	220	900	3 700	3 700	2 500	4 769	5 057
Buildings and other fixed structures									
Machinery and equipment	1 306	931	220	900	3 700	3 700	2 500	4 769	5 057
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	26 213	28 937	30 451	37 341	44 658	44 658	60 307	66 250	68 821

6.2 Programme 2: Cultural Affairs

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 12.10 and 12.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2004/5 to 2010/11.

Table 12.10: Summary of payments and estimates: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Management	1 285	941	1 004	1 911	1 394	1 394	1 397	1 474	1 548
2: Arts and Culture	13 754	15 595	25 826	24 902	17 792	17 792	22 737	18 587	19 594
3: Museum and Heritage Services	7 041	9 901	21 946	11 667	17 889	17 889	12 530	12 823	13 521
4: Language Services	2 317	7 424	5 062	3 774	3 289	3 289	2 654	5 148	5 443
Total	24 397	33 861	53 838	42 254	40 364	40 364	39 318	38 032	40 106

Table 12.11 Summary of provincial payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	22 198	29 149	37 819	39 013	30 872	30 872	35 662	34 428	36 285
Compensation of employees	11 003	12 899	14 157	18 816	15 764	15 764	19 854	20 945	21 992
Goods and services	11 195	16 250	23 662	20 197	15 108	15 108	15 808	13 483	14 293
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	2 280	4 795	1 688	2 741	3 320	3 320	3 556	530	562
Provinces and municipalities	35	67	11	1 600	1 600	1 600			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 245	4 728	1 575	750	1 329	1 329	2 856		
Households			102	391	391	391	700	530	562
Payments for capital assets	- 81	- 83	14 331	500	6 172	6 172	100	3 074	3 259
Buildings and other fixed structures			14 130		6 172	6 172	100	3 074	3 259
Machinery and equipment	- 81	- 83	201	500					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	24 397	33 861	53 838	42 254	40 364	40 364	39 318	38 032	40 106

6.3 Programme 3: Library & Archives Services

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 12.13 and 12.14 below summarise payments and budgeted estimates relating to these two functions.

Table 12.13: Summary of payments and estimates: Programme 3 Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Management	668	935	866	870	870	870	909	961	1 012
2: Library Service	9 058	11 820	13 019	30 554	28 904	28 904	54 221	69 900	83 420
3: Archive	516	6 796	1 715	9 846	546	546	15 975	16 739	17 735
Total	10 242	19 551	15 600	41 270	30 320	30 320	71 105	87 600	102 167

Table 12.14: Summary of provincial payments and estimates by economic classification: Programme 3 Library and Archive

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	9 479	14 307	14 971	18 375	15 967	15 967	34 673	34 047	35 910
Compensation of employees	4 843	5 566	5 719	11 040	8 384	8 384	16 899	17 829	18 720
Goods and services	4 636	8 741	9 252	7 335	7 583	7 583	17 774	16 218	17 190
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	30	91	50	3 030	5 253	5 253	3 208	3 400	3 605
Provinces and municipalities	30	56	50	3 030	2 753	2 753	3 208	3 400	3 605
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		35			2 500	2 500			
Households									
Payments for capital assets	733	5 153	549	19 865	9 100	9 100	33 224	50 153	62 652
Buildings and other fixed structures		5 153		18 600	9 100	9 100	31 224	48 153	60 652
Machinery and equipment	733		549	1 265			2 000	2 000	2 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	10 242	19 551	15 570	41 270	30 320	30 320	71 105	87 600	102 167

6.4 Programme 4: Sport and Recreation

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 12.15 and 12.16 below summarise payments and budgeted estimates relating to these programme from 2004/5 to 2010/11.

Table 12.15: Summary of payments and estimates: Programme 4 Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Management	2 711	1 369	1 332	1 660	1 355	1 355	1 792	1 893	1 991
2: Sport	5 687	8 605	12 310	16 000	24 795	24 795	13 690	7 400	7 786
3: Recreation	881	4 206	6 930	9 695	9 695	9 695	14 657	2 789	2 949
4: School Sports			979	6 984	6 984	6 984	7 166	21 620	22 864
5: 2010 FIFA World Cup			134	871	13 067	13 067	898	948	998
Total	9 279	14 180	21 685	35 210	55 896	55 896	38 203	34 650	36 588

Table 12.16: Summary of provincial payments and estimates by economic classification: Programme 4 Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	8 231	13 360	17 956	25 310	45 476	45 476	32 553	26 276	27 712
Compensation of employees	4 963	6 226	7 720	13 038	11 689	11 689	13 385	14 121	14 827
Goods and services	3 268	7 134	10 236	12 272	33 787	33 787	19 168	12 155	12 885
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	922	772	3 703	900	5 210	5 210	1 650	954	1 011
Provinces and municipalities	30	21	8						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	892	751	3 695	900	5 210	5 210	1 400	954	1 011
Households							250		
Payments for capital assets	126	48	26	9 000	5 210	5 210	4 000	7 420	7 865
Buildings and other fixed structures				9 000	5 210	5 210	4 000	7 420	7 865
Machinery and equipment	126	48	26						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	9 279	14 180	21 685	35 210	55 896	55 896	38 203	34 650	36 588

6.5. Other programme information

6.5.1 Personnel numbers and costs

Table 12.17 below provides details of the personnel numbers per programme.

Table 12.17: Personnel numbers and costs¹: Culture, Sport and Recreation

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
Administration	71	81	95	114	126	128	128
Cultural Affairs	43	62	65	62	74	76	78
Library and Archive Services	86	91	84	141	142	90	94
Sport and Recreation	56	32	34	40	42	44	46
Total provincial personnel numl	256	266	278	357	384	338	346
Total Department personnel cost (32 980	38 185	43 985	67 087	78 537	83 033	87 183
Unit cost (R thousand)	129	144	158	188	205	246	252

1. Full-time equivalent

6.5.2 Training

The table below summaries the departmental budget for training over the MTEF period, the training budget caters for the generic training needs of the department.

Table 12.18(a): Payments on training: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	198	378	588	620	620	620	730	800	850
<i>of which</i>									
Subsistence and travel	80	90	100	120	120	120	130	150	150
Payments on tuition	118	288	488	500	500	500	600	650	700
Programme 2: Cultural Affairs	30	30	42	44	40	40	42	45	48
Subsistence and travel	30	30	42	44	40	40	42	45	48
Payments on tuition									
Programme 3: Library and Archive	50	40	45	50	75	75	70	80	100
Subsistence and travel	50	40	45	50	75	75	70	80	100
Payments on tuition									
Programme 3: Sports and recreation	36	38	41	50	50	50	50	58	68
Subsistence and travel	36	38	41	50	50	50	50	58	68
Payments on tuition									
Total	314	486	716	764	785	785	892	983	1 066

Table 12.18(b): Information on training: Culture,Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff	256	293	311	310	310	310	334	351	369
Number of personnel trained	32	150	311	310	310	310	334	351	369
<i>of which</i>									
Male	17	130	151	143	143	143	166	174	183
Female	15	120	160	167	167	167	168	176	185
Number of training opportunities									
<i>of which</i>									
Tertiary	2	11	10	8	8	8	5	5	5
Workshops	61	7	100	120	120	120	150	157	165
Seminars	2	3	5	8	8	8	10	11	12
Other									
Number of bursaries offered	25	22	16	35	35	35	30	32	34
Number of interns appointed			4	10	10	10	15	17	18
Number of learnerships appointed		42	10	15	15	15	20	21	22
Number of days spent on training	42	44	80	100	100	100	120	126	132

6.5.3 Reconciliation of structural changes

Table 2.19: Reconciliation of structural changes: Culture,Sport and Recreation

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 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 Budget Statement 2

Table B.1: Specification of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	464	347	707	424	424	424	431	453	475
Sale of goods and services produced by department (excluding capital assets)	464	347	707	424	424	424	431	453	475
Sales by market establishments									
Of which									
Entrance fees	464	347	707	424	424	424	431	453	475
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Fines, penalties and forfeits	75	85	56	38	38	38	39	41	43
Interest, dividends and rent on land	212	254	428	318	318	318	323	339	356
Interest	212	254	428	318	318	318	323	339	356
Rent on land									
Sales of capital assets		132	52	60	60	60	61	64	67
Land and subsoil assets									
Other capital assets		132	52	60	60	60	61	64	67
Financial transactions in assets and liabilities									
Total departmental receipts	751	818	1 243	840	840	840	854	897	942

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	24 761	27 617	29 888	36 091	40 578	40 578	56 007	57 661	60 818
Compensation of employees	12 171	16 007	16 389	24 193	23 498	23 498	28 399	30 138	31 644
Salaries and wages	10 161	12 797	13 011	20 792	20 097	20 097	23 511	26 845	28 187
Social contributions	2 010	3 210	3 378	3 401	3 401	3 401	4 888	3 293	3 457
Goods and services	12 590	11 610	13 499	11 898	17 080	17 080	27 608	27 523	29 174
<i>of which</i>									
Consultants	3 000	2 840	3 100	3 000	3 300	3 300	5 000	5 200	5 400
Travel and Subsistence	3 600	4 000	4 400	3 800	4 300	4 300	4 500	4 600	4 800
Audit and Legal fees	726	698	918	1 000	1 000	1 000	1 203	1 300	1 450
Bursaries and class fees	63	470	319	600	600	600	700	785	874
Other	5 201	3 602	4 762	3 898	7 880	7 880	16 205	15 638	16 650
Transfers and subsidies to¹:	146	389	343	350	380	380	1 800	3 820	2 946
Provinces and municipalities	33	52	29					3 280	2 352
Provinces ²									
Municipalities ³	33	52	29						
Municipalities	33	52	29						
Municipal agencies and funds								3 280	2 352
Departmental agencies and accounts							1 400		
Social security funds									
Provide list of entities receiving transfers ⁴							1 400		
Transfers and subsidies to¹: - continued									
Households	113	337	314	350	380	380	400	540	594
Social benefits									
Other transfers to households	113	337	314	350	380	380	400	540	594
Payments for capital assets	1 306	931	220	900	3 700	3 700	2 500	4 769	5 057
Buildings and other fixed structures									
Machinery and equipment	1 306	931	220	900	3 700	3 700	2 500	4 769	5 057
Transport equipment				600	600	600	1 400		
Other machinery and equipment	1 306	931	220	300	3 100	3 100	1 100	4 769	5 057
Total	26 213	28 937	30 451	37 341	44 658	44 658	60 307	66 250	68 821

Table B.3: Payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	22 198	29 149	37 819	39 013	30 872	30 872	35 662	34 428	36 285
Compensation of employees	11 003	12 899	14 157	18 816	15 764	15 764	19 854	20 945	21 992
Salaries and wages	10 081	10 775	10 129	16 589	13 537	13 537	17 503	18 456	19 328
Social contributions	922	2 124	4 028	2 227	2 227	2 227	2 351	2 489	2 664
Goods and services	11 195	16 250	23 662	20 197	15 108	15 108	15 808	13 483	14 293
of which									
Consultants	2 015	5 850	14 000	8 000	4 000	4 000	7 000	4 000	4 400
Travel and Subsistence	4 200	4 300	4 600	5 000	5 000	5 000	5 100	5 000	5 400
Other	4 980	6 100	5 062	7 197	6 108	6 108	3 708	4 483	4 493
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	2 280	4 795	1 688	2 741	3 320	3 320	3 556	530	562
Provinces and municipalities	35	67	11	1 600	1 600	1 600			
Provinces ²									
Municipalities	35	67	11						
Municipal agencies and funds				1 600	1 600	1 600			
Universities and technikons									
Transfers and subsidies to¹: - continued									
Non-profit institutions	2 245	4 728	1 575	750	1 329	1 329	2 856		
Households			102	391	391	391	700	530	562
Social benefits				391	391	391		530	562
Other transfers to households			102				700		
Payments for capital assets	- 81	- 83	14 331	500	6 172	6 172	100	3 074	3 259
Buildings and other fixed structures	15		14 130		6 172	6 172	100	3 074	3 259
Buildings			14 130		5 672	5 672	100	3 074	3 259
Other fixed structures	15				500	500			
Machinery and equipment	- 95	- 83	201						
Transport equipment				500					
Other machinery and equipment	- 96	- 83	201						
Land and subsoil assets									
Total economic classification: Programme (number and	24 397	33 861	53 838	42 254	40 364	40 364	39 318	38 032	40 106

Table B.4: Payments and estimates by economic classification: Programme 3 Library and Archive

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	9 479	14 307	14 971	18 375	15 967	15 967	34 673	34 047	35 910
Compensation of employees	4 843	5 566	5 719	11 040	8 384	8 384	16 899	17 829	18 720
Salaries and wages	4 094	4 654	4 919	9 238	6 582	6 582	14 989	15 823	16 614
Social contributions	749	912	800	1 802	1 802	1 802	1 910	2 006	2 106
Goods and services	4 636	8 741	9 252	7 335	7 583	7 583	17 774	16 218	17 190
<i>of which</i>									
Consultants	400	1 000	1 200	1 200	1 400	1 400	2 000	3 000	3 000
Travel and Subsistence	1 000	800	1 000	1 000	800	800	1 200	1 200	800
Books and Journals				4 000	4 275	4 275	6 550	7 000	1 000
Other	3 236	6 941	7 052	1 135	1 108	1 108	8 024	8 018	12 390
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	30	91	80	3 030	5 253	5 253	3 208	3 400	3 605
Provinces and municipalities	30	56	50	3 030	2 753	2 753	3 208	3 400	3 605
Provinces ²									
Municipalities ³									
Municipalities	30			3 030	2 753	2 753	3 208	3 400	3 605
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Non-profit institutions		35			2 500	2 500			
Households			1						
Social benefits			1						
Other transfers to households			29						
Payments for capital assets	733	5 153	549	19 865	9 100	9 100	33 224	50 153	62 652
Buildings and other fixed structures		5 153		18 600	9 100	9 100	31 224	48 153	60 652
Buildings		3 699		9 600	9 100	9 100	31 224	48 153	60 652
Other fixed structures		1 454		9 000					
Machinery and equipment	432		376	1 265			2 000	2 000	2 000
Transport equipment									
Other machinery and equipment	432		376				2 000	2 000	2 000
Cultivated assets									
Software and other intangible assets	301		173						
Land and subsoil assets									
Total	10 242	19 551	15 600	41 270	30 320	30 320	71 105	87 600	102 167

Table B.5: Payments and estimates by economic classification: Programme 4 Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	8 231	13 360	17 956	25 310	45 476	45 476	32 553	26 276	27 712
Compensation of employees	4 963	6 226	7 720	13 038	11 689	11 689	13 385	14 121	14 827
Salaries and wages	3 985	5 242	6 468	11 332	9 983	9 983	12 853	13 061	13 719
Social contributions	978	984	1 252	1 706	1 706	1 706	532	1 060	1 108
Goods and services	3 268	7 134	10 236	12 272	33 787	33 787	19 168	12 155	12 885
of which									
Consultants	400	600	800	1 200	3 000	3 000	1 400	1 400	1 200
Travel and Subsistence	1 000	2 206	4 087	4 000	6 000	6 000	4 000	4 500	4 200
Other	1 868	4 328	5 349	7 072	24 787	24 787	13 768	5 255	7 485
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	922	772	3 703	900	2 710	2 710	1 650	954	1 011
Provinces and municipalities	30	21	8					954	1 011
Provinces ²									
Municipalities	30	21	8					954	1 011
Municipal agencies and funds									
Departmental agencies and accounts									
Transfers and subsidies to¹: - continued	892	751	3 695	900	2 710	2 710	1 400		
Non-profit institutions									
Households									
Social benefits									
Other transfers to households							250		
Payments for capital assets	126	48	26	9 000	7 710	7 710	4 000	7 420	7 865
Buildings and other fixed structures				9 000	7 650	7 650	4 000	7 420	7 865
Buildings							4 000	7 420	7 865
Other fixed structures				9 000	7 650	7 650			
Machinery and equipment	126	48							
Transport equipment									
Other machinery and equipment	126	48	26		60	60			
Total	9 279	14 180	21 685	35 210	55 896	55 896	38 203	34 650	36 588

Table B.6: 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	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2009/10	MTEF 2010/11
1. New constructions (buildings and infrastructure) (R thousand)														
1	Mkhuhlu Library	Ehlanzeni	Bushbuckridge	Building	25/04/2008	09/10/2008	3:Library & Archive	3304 000		693 840	2610 160	3304 000		
2	Morgenzon Library	Gert Sibande	Likwa	Building	25/04/2008	09/10/2008	3:Library & Archive	2240 000		470 400	1769 600	2240 000		
3	Siyabuswa	Nkangala	Dr J S Moroka	Building	25/04/2008	09/10/2008	3:Library & Archive	3304 000		693 840	2610 160	3304 000		
4	Archive Building	Ehlanzeni	Mbombela	Building			3:Library & Archive	15000 000	4746 000	3150 000	11850 000	15000 000	15900000	16854000
5	Other Libraries												32253000	43798000
Total new constructions (buildings and infrastructure)								23848 000	4746 000	5008 080	18839 920	23848 000		
2. Rehabilitation/upgrading (R thousand)														
1	Lydenburg Regional Library	Ehlanzeni	Thaba Chweu	Building	25/04/2008	09/10/2008	3:Library & Archive	380 160		79 834	300 326	380 160		
2	Wessolton Library	Gert Sibande	Msikaligwa	Building	25/04/2008	09/10/2008	3:Library & Archive	3024 000		635 040	2388 960	3024 000		
3	Nelspruit Library	Ehlanzeni	Mbombela	Building	25/04/2008	09/10/2008	3:Library & Archive	700 000		147 000	553 000	700 000		
4	Kanyamazane Library	Ehlanzeni	Mbombela	Building	25/04/2008	09/10/2008	3:Library & Archive	1000 000		210 000	790 000	1000 000		
5	Langeloop Cultural Village	Ehlanzeni	Nkomazi	Cultural Centre			2.Cultural Affairs	100 000		21 000	79 000	100 000		
6	Sports Academy	Nkangala	Steve Tshwete	Building	15/01/2008		4.Sport and Recreation	4000 000	758 000	840 000	3160 000	4000 000	7420000	7865000
Total rehabilitation/upgrading								7444 160	758 000	1932 874	7271 286	9204 160		
3. Recurrent maintenance (R thousand)														
1	Ermelo library	Gert Sibande	Msikaligwa	Building	25/04/2008	09/10/2008	3:Library & Archive	100 000		21 000	79 000	100 000		
...														
n														
Total recurrent maintenance								100 000		21 000	79 000	100 000		
4. Other capital projects (R thousand)														
1	Standerton Library	Gert Sibande	Likwa	Building	25/04/2008	09/10/2008	3:Library & Archive	100 000						
2	Middleburg library	Nkangala	Steve Tshwete	Building	25/04/2008	09/10/2008	3:Library & Archive	100 000						
3	Kamaghekeza	Ehlanzeni	Nkomazi	Building	25/04/2008	09/10/2008	3:Library & Archive	140 000						
Total other capital projects								340 000						

Table B.7: Transfers to local government by transfer / grant type, category and municipality Culture, Sport and Recreation

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004\05	2005\06	2006\07		2007\08		2008\09	2009\10	2010\11
Type of transfer/grant 1 (name)									
Category A									
Category B									
Category C	128	196	98	4 630	4 353	5 353	3 208	8 054	8 516
Ehlanzeni	92	146	44	2 361	3 275	3 275	800	3 250	2 000
Nkangala	22	26	30	1 765	826	826	1 600	2 500	3 016
Gert Sibande	14	24	24	504	252	252	808	2 304	3 500

Social Services

Vote 13

To be appropriated by Vote in 2008/09	R662 332 000
Statutory amount	R 852 000
Responsible MEC	MEC of Health and Social Services
Administrating Department	Department of Health and Social Services
Accounting Officer	Superintendent General of the Department of Health and Social Services

1. Overview

Vision

A developed society in which all people have equitable access to quality, humane and integrated health and social services.

Mission

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

Strategic Goals

- Improve the quality and equity of service delivery, the capacity and governance of the Social Services 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 strategy.
- Rebuild families and communities

Legislative and other mandates

The core functions of the department are determined by the following legislation:

- The Constitution (Act 108 of 1996)
- Children's Act (Act 38 of 2005)
- National Welfare Act (Act 100 of 1978)
- Social Assistance Act (Act 59 of 1992 as amended).
- Social Assistance Act (Act 13 of 2004)
- Older Person's Act (Act 13 of 2006)
- Social Work Act (Act 110 of 1978 as amended)
- Probation Services Act (Act 116 of 1991 as amended)
- The Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)
- White Paper on Developmental Social Welfare (Notice 1108 of 1997)
-

- The Ten Point Plan
- White Paper on a Population Policy for South Africa (Notice 19230 of 1998)

Non-Profit Organisations Act (Act 71 of 1997)

- Social Welfare Services: Financing Policy (General Notice 463 of 1999)

White Paper for an Integrated Disability Strategy of the Government of National Unity (Notice 299 of 1996)

- Criminal Procedures Act (Act 51 1977 as amended)
- Domestic Violence Act (Act 116 of 1998)
- The Child Justice Bill

2. Review of the current financial year 2007/8

In an endeavour to accelerate service delivery, the Department has put in place a comprehensive strategic management system. The strength of this system is based on the integrated service delivery model, that:

- Is guided by a comprehensive policy analysis, formulation, evaluation and monitoring approach that provides a framework for the collection of baseline research information on the target population; i.e. children, women, youth, people with disabilities, people living with HIV and AIDS, families and communities.

Contributes to the development of a comprehensive and integrated poverty alleviation strategy. Provides for a holistic performance monitoring system that takes into consideration the Department's capacity to deliver services to its citizenry, impact on the services rendered to the extent to which it uses its resources productively, as well as the extent to which it minimizes the effects of inflation.

The year under review presented some challenges and opportunities in turning around the situation in Vote 13.

The Department has increased the rate of appointments to a point where the staff complement is almost double, from 514 to over 1000. However, the delays in the finalisation of the department's organisational structure, as well as the slow process of appointment of personnel remain significant as challenges for the vote.

The appointment of the Chief Director Social Services in April 2007, after three years of the post being vacant, assisted the Social Services component in terms of strategic direction and co-ordination of the core business for Social Services. As a result, the repositioning of the Social Services component to a certain extent received the full attention it deserves.

257 Social Auxiliary Workers were awarded bursaries. This is 67 more than the stated target of 190. 190 of the said 257 are expected to complete their studies at the end of the financial year. 67 have been employed by the department. 250 Social Work students were awarded bursaries, and 44 of them will be completing their studies and will be joining the department in 2008. 71 HCBC organizations were funded in line with the EPWP. These not only benefited the carers, but also improved services to orphans and other children made vulnerable by HIV and AIDS.

The department was able to carry out its mandate in terms of the Child Justice Bill by implementing diversion programmes with the increased number of probation officers and

assistant probation officers. The number of children awaiting trial in prisons was also reduced as the capacity of the Hendrina Secure Care Centre was increased from 35 to 60 beds, this also include accommodation for girls.

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 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 2008/09

Services intended for the coming year

The Department is set out to achieve the departmental and provincial priorities. The Department is guided by the Integrated Service Delivery Model (ISDM).

The department will continue implement the provisions of the Older Person's Act, Children's Act, Child Justice Bill, National Youth Service and National Drug Master Plan to improve service delivery. The ISDM 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 priorities in the next financial year:

- The restoration of the ethics of care and human development into all programmes. This includes the rebuilding of family, community and social relations in order to promote social integration.
- The implementation of the Sustainable Livelihood Approach that provides direct benefits to those who are in greatest need. This will address poverty in rural and urban areas with prime beneficiaries being women, youth and children.
- The provision of a range of services to support community-based care and support for people living with HIV and AIDS as well as those affected such orphans and vulnerable children.
- The development and implementation of strategies to reduce youth criminality, substance abuse and youth unemployment.
- Making social welfare services accessible and available to people in rural, peri-urban and informal settlements as well as ensuring equity in service provision is critical to the transformation process.
- 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 poverty eradication including the adoption and implementation of the anti-poverty strategy, crime prevention and support, further implementation of the Isibindi Model, intensification of EPWP with special emphasis on ECD and HCBC, the National Youth Service, Masupatsela and Infrastructure development.

• 4. Receipts and financing

4.2 Summary of receipts

Table 13.1: Summary of receipts: (Social Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Equitable share	3 068 128	249 898	319 218	492 517	492 517	492 517	656 932	776 447	893 711
Conditional grants	304 164								
Departmental receipts	5 599			5 000	5 000	5 000	5 400	5 832	6 299
Total receipts	3 377 891	249 898	319 218	497 517	497 517	497 517	662 332	782 279	900 010

4.3 Departmental receipts collection

Table 13.2 Departmental receipts: (Social Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Sales of goods and services other than capital assets	852	354	208		192	205	211	232	237
Interest, dividends and rent on land	3 558	357	1 734		1 560	2 003	1 716	1 888	2 020
Sales of capital assets		78				41			
Total departmental receipts	4 410	789	1 942		1 752	2 249	1 927	2 120	2 257

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 component. 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 implementation of the ISDM, the following key focus areas have been prioritised: Implementation of social welfare legislation and policies 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. The rights and protection of older persons are also promoted. This will be done through, amongst others, the implementation of the register on elder abuse.

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 120 ECD centres, and strengthening of 143 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 143 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.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: (Social Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration	62 341	49 494	50 027	120 432	90 991	90 991	118 564	130 852	134 718
Social Welfare Services	125 142	145 724	200 642	281 811	322 718	322 718	408 788	504 995	610 530
Research and Development	35 522	54 680	68 549	95 274	83 808	83 808	134 980	146 432	154 762
Total payments and estimates: (Social Se	223 005	249 898	319 218	497 517	497 517	497 517	662 332	782 279	900 010

5.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: (Social Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	138 427	144 243	166 188	280 448	241 845	241 845	346 092	404 207	435 888
Compensation of employees	61 372	41 776	82 657	155 806	140 152	140 152	184 085	224 739	238 844
Goods and services	77 055	102 467	83 531	124 642	101 693	101 693	162 007	179 468	197 044
Transfers and subsidies to:	82 100	101 542	138 579	180 248	213 401	213 401	245 364	287 493	367 959
Provinces and municipalities	189	329	55	120					
Departmental agencies and accounts	3 226								
Non-profit institutions	78 663	101 206	138 413	180 128	213 281	213 281	245 237	287 358	367 816
Households	22	7	111		120	120	127	135	143
Payments for capital assets	2 478	4 093	14 451	36 821	42 271	42 271	70 876	90 579	96 163
Buildings and other fixed structures				13 465	11 868	11 868	45 036	63 188	67 100
Machinery and equipment	2 478	4 093	14 451	23 356	30 403	30 403	25 840	27 391	29 063
Total economic classification: (Social Services)	223 005	249 878	319 218	497 517	497 517	497 517	662 332	782 279	900 010

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Refer to Table B.5 in the Annexure to Budget Statement 2.

5.5 Transfers to local government

Table 13.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category C:Ehlanzeni District	113	42	23						
Category C:Gert Sibande District	37	28	17						
Category C:Nkangala District	39	37	14						
Category C:Bohlabela District			1						
Total departmental transfers to I	189	107	55						

Regional Service Council Levies was discontinued in June 2006

5.1 6. Programme description

5.2 Programme 1: Administration

Description and objectives

This programme captures the strategic management and support services at all levels of the department i.e. Provincial, District, Sub-District and Facility or Institutional level.

Table 13.7 : Summary of payments and estimates:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Office of the MEC				787	458	458	852	884	937
Corporate Management Services	45 562	36 628	35 907	87 276	53 724	53 724	72 231	78 655	80 448
District Management	17 447	12 866	14 120	32 369	36 809	36 809	45 481	51 313	53 333
Total payment and estimates	63 009	49 494	50 027	120 432	90 991	90 991	118 564	130 852	134 718

Table 13.7.1 : Summary of provincial payments and estimates by economic classification: (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	60 831	46 996	43 913	97 641	72 460	72 460	111 043	122 124	125 441
Compensation of employees	20 568	19 280	23 336	43 076	40 037	40 037	59 350	68 369	69 934
Goods and services	40 263	27 716	20 577	54 565	32 423	32 423	51 693	53 755	55 507
Transfers and subsidies to:	62	67	37	120	120	120	127	135	143
Provinces and municipalities	62	54	15	120	120	120	127	135	143
Households		13	22						
Payments for capital assets	2 116	2 431	6 077	22 671	18 411	18 411	7 394	8 593	9 134
Buildings and other fixed structures		23	2 567	13 465	11 868	11 868			
Machinery and equipment	2 116	2 408	3 510	9 206	6 543	6 543	7 394	8 593	9 134
Total economic classification:	63 009	49 494	50 027	120 432	90 991	90 991	118 564	130 852	134 718

Programme 2: Social Welfare Services

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 Bill
- Older Person's Act
- Children's Act
- Policy on Financial Awards to Service Providers
- Integrated Service Delivery Model

Service delivery measures

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
1. Substance Abuse, Prevention and Rehabilitation			
Design and implement integrated substance abuse, prevention, treatment and rehabilitation services	Number of provincial substance abuse policies developed and reviewed	0	1 policies reviewed
	Number of clients admitted/served in the rehabilitation centres	366	381
	Number of persons provided with Statutory services	0	81 persons designated
		0	75 persons provided with after care services
		0	45 persons discharged
	Number of persons provided with Non-Statutory services	0	1492 persons
	Number of awareness campaigns conducted	77	59 awareness campaigns
	Number of capacity building sessions held	0	21 Capacity building sessions (715 persons trained)
		0	39 Ke Moja capacity building sessions
		0	555 peer counsellors trained
	Number of Youth Treatment centre/programme established	0	1 youth treatment programme established
	Number of NPO's for Substance abuse ,Prevention and Rehabilitation funded	4 organizations	6 organizations (452 beneficiaries)
2. Care and Services to Older Persons			
Design and implement integrated services for the care, support and protection of older persons	Number of Provincial older persons policies developed or reviewed	1	1 Guideline on Home Community based care for older persons developed
	Number of older persons provided with residential care services	1135 older persons admitted	1135 older persons admitted
	Number of clients receiving Community/Home Based Care services	4118 older persons benefiting from Home Community Based Care services	4218 older persons benefiting from Home Community Based Care services

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
Design and implement integrated services for the care, support and protection of older persons	Number of Older persons provided with Statutory services	0	70 older Persons provided with Statutory services
	Number of Older persons provided with Non-Statutory services	0	2506 older persons provided with Non-Statutory services
		0	80 older persons provided with assisted living
		3263 older persons benefiting from home community based care and support services (service centres)	3564 older persons benefiting from home community based care and support services (service centres)
	Number of Older persons registered in Elder Abuse Register.	60 older persons registered in Notification Register	150 older persons registered in Notification Register
		0	29 older persons registered in the Conviction Register
	Number of older persons benefiting from Economic Empowerment and poverty relief projects (Co-operatives)	3 Economic Empowerment and poverty relief projects established	3 Economic Empowerment and poverty relief projects supported
		0	150 Beneficiaries
	Number of awareness campaigns conducted	54 awareness campaigns	34 awareness campaigns
	Number of capacity building sessions	22 capacity building sessions	12 capacity building sessions
		0	1510persons trained
	Number of forums supported	0	4 forums supported
	Number of NPO's funded	127 NPOs funded	137 NPOs funded
3. Crime Prevention and Support			
Develop and implement social crime prevention programmes and probation services	Number of Provincial Social Crime Prevention policies developed or reviewed	0	1 policy developed
	Number of clients provided with Non-Statutory services	8671 clients provided with Non-Statutory services	9622clients provided with Non-Statutory services

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of Crime Prevention awareness campaigns conducted	67 awareness campaigns	60 awareness campaigns
	Number of persons provided with Statutory services	0	2620 Pre trial reports
		0	1008 Pre sentence reports
		0	240 persons provided with After care services
	Number of capacity building sessions conducted	20	30 capacity building sessions (890 persons trained)
	Number of Secure Care centre's established	0	1 Secure Care centre's established
	Number of Crime prevention NPO's supported and funded	0	5 organizations (1'666 beneficiaries)
4. Services to Persons with Disabilities			
Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the empowerment of persons with disabilities	Number of provincial policies developed or reviewed for persons with disability	1 policy developed	1 operational guideline on protective workshops developed
	Number of clients reached through Community/Home Based Care Services	2458 Clients reached through Community/Home Based Care Services	2518 Clients reached through Community/Home Based Care Services
	Number of clients admitted/served in homes for people with disabilities	205 Clients admitted/served in homes for people with disabilities	522 Clients admitted/served in homes for people with disabilities
		0	341 adult persons with disabilities provided with residential care
	Number of persons provided with non statutory services	0	2327 persons provided with non statutory services
	Number of persons with disabilities provided with Residential Care services	0	23 children with disabilities provided with residential care
		0	20 disabilities provided with services in Assisted Living Centre

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of persons with disabilities provided with community based care and support services	0	140 adults with disabilities provided with Home Community Base Care services
		0	50 Children screened for Home Community Base Care services
		0	70 children with disabilities provided with Home Community Base Care services
		0	1200 persons with disabilities provided with services at Protective workshop
		0	1026 children with disabilities provided with services at Day care/Stimulation centres
	Number of capacity building sessions conducted	28 capacity building sessions	22 capacity building sessions
		0	910 people trained
	Number of forums of persons with disabilities in place	0	1 forum established
		0	3 forum supported
	Number of NPO's funded	131 NPO's funded with 3247 beneficiaries	141 NPO's funded with 3547 beneficiaries
5. Child Care and Protection Services			
Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.	Number of Provincial Child Protection policies developed or reviewed	2 policies developed: Foster Care; Residential Care	2 policies developed :(After hours services; Managing mushrooming facilities)
		1 policy reviewed: Street Children	1 policy reviewed: Child Protection Forum Guidelines
	Number of children reached through Early Childhood Development.	56'811	58'110 children provided (ECD) services
	Number of children provided with Non -statutory child protection services	0	44'102 children provided with non statutory services

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of children provided with statutory services	0	10'000 children provided with statutory services
	Number of children registered in the Child Protection Register	0	948 children registered in the Child Protection Register
	Number awareness campaigns conducted	79	75 awareness campaigns
	Number of capacity building sessions conducted	40	35 capacity building sessions
	Number of Child Protection Forum in place	0	40 forums established
	Number of ECD centre's funded	513 ECD centre's funded with 25396 children	661 ECD centre's funded with 32796 children
	Number of EPWP sites strengthened	0	595 EPWP sites strengthened
	Number of NPO's centre's funded(excluding ECD)	79 Existing centres with 11096 children	62 NPO's funded
6. Victim Empowerment			
To protect and promote the well-being and rights of women and men	Number of Provincial victim empowerment Policies developed or reviewed	0	1 policy developed
		0	1 policy reviewed
	Number of persons provided with Non Statutory services	0	140 Persons
	Number of persons admitted in VEP shelters	280	106 Persons
	Number of VEP support centres established	4 VEP support centres established	4 VEP support centres established
	Number awareness campaigns conducted	28 awareness campaigns	48 awareness campaigns
	Number of capacity building programs conducted	25 capacity building sessions	26 capacity building sessions
		0	1040 Persons trained
	Number of VEP Fora supported	0	4 VEP fora supported
	Number of Victim support shelters established	4 Shelters established	4 Shelters established

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of Victim Empowerment NPO's funded	0	12 organisation 238 beneficiaries
7. HIV and AIDS			
Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS	Number of Provincial HIV and AIDS policies developed or reviewed	1 Guideline on monitoring of awareness campaigns developed	1 Guideline on norms and standards of HCBC developed
		0	1 Guideline on monitoring of awareness campaigns Reviewed
	Number of NPO's funded in line with EPWP	70 Home Community Based projects funded in line with EPWP	105 NPO's funded in line with EPWP
	Number of persons provided with Non-Statutory services	0	22 425 orphans identified
		0	250 000 vulnerable children identified
		0	14 001 child headed households provided with services
		0	28 500 family units provided with services at HCBC
		0	50 901 persons referred to social welfare services
		0	26 690 persons receiving food parcels at HCBC
		6 000	7 000 persons provided with psycho-social services
	Number of support groups in place	0	25 new support groups established
		0	58 support groups supported
	Number awareness campaigns conducted	6	58 awareness campaigns
		0	3 780 persons trained
	Number of NPO's funded	0	105 NPO's funded
	Number of EPWP sites funded	0	75 Existing EPWP sites strengthened

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
		25 New EPWP sites strengthened	30 New EPWP sites strengthened
8. Social Relief			
To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship	Number of Social Relief policies developed or reviewed	0	1 policies developed
		0	0 policies reviewed
	Number of clients benefiting from social Relief	14 400 clients benefiting from social Relief	15 800 clients benefiting from social Relief
	Number of clients benefiting from food supplements	15 840 clients benefiting from food supplements	17 424 clients benefiting from food supplements
9. Care and Support Services to Families			
Designs and implement programmes and services to promote functional families and to prevent vulnerability in families	Number of Provincial policies developed or reviewed	0	1 Policy Developed: Family Preservation
		0	No Policy reviewed
	Number of capacity building programme conducted	19	22 capacity building sessions
	Number of services family units provided with Non-Statutory	0	13616 Family units provided with Non-Statutory services.
	Number awareness campaigns conducted	41 awareness campaigns	36 awareness campaigns
		0	920 persons trained
	Number of family support forums in place	0	4 Moral Regeneration Forums established

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of NPOs funded	12 Existing organisations	13 NPO's funded 3'029 beneficiaries

Table 13.8: Summary of payments and estimates: Programme 2 (Social welfare services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Professional and Administrative Support	43 467	53 775	74 441	82 609	88 239	88 239	142 747	186 456	202 836
Substance abuse, Prevention and Rehabilitation	4 592	5 566	7 580	14 204	16 282	16 282	16 994	21 914	23 114
Care and Service to older Person	17 676	14 508	20 095	29 209	25 192	25 192	28 323	30 039	32 743
Crime Prevention and Support	4 763	9 084	7 663	13 019	14 843	14 843	13 884	33 116	37 554
Service to person with Disability	12 642	12 261	15 156	20 889	21 538	21 538	24 358	36 674	40 056
Child Care and Protection Services	29 868	29 616	47 908	69 946	100 128	100 128	114 170	122 366	181 938
Victim Empowerment	1 535		3 966	6 238	6 128	6 128	9 146	9 956	10 554
HIV/AIDS	10 599	20 914	21 807	39 507	45 584	45 584	50 597	55 494	69 987
Social Relief			799	2 654	1 476	1 476	2 800	2 968	4 749
Care and Service to older Person			1 227	3 536	3 308	3 308	5 769	6 012	6 999
Total payment and estimates	125 142	145 724	200 642	281 811	322 718	322 718	408 788	504 995	610 530

Table 13.8.1 : Summary of provincial payments and estimates by economic classification: (Social Welfare Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	50 155	68 444	89 417	128 513	127 042	127 042	145 230	183 778	206 476
Compensation of employees	34 307	14 698	48 609	82 340	78 106	78 106	92 294	120 817	131 465
Goods and services	15 848	53 746	40 808	46 173	48 936	48 936	52 936	62 961	75 011
Transfers and subsidies to:	74 709	76 577	104 758	142 478	175 298	175 298	204 886	242 972	320 991
Provinces and municipalities	106	253	33						
Departmental agencies and accounts	3 226								
Non-profit institutions	71 355	76 317	104 636	142 478	175 298	175 298	204 886	242 972	320 991
Households	22	7	89						
Payments for capital assets	278	703	6 467	10 820	20 378	20 378	58 672	78 245	83 063
Buildings and other fixed structures			381						
Machinery and equipment	278	703	6 076	10 820	20 378	20 378	58 672	78 245	83 063
Cultivated assets			10						
Total economic classification	125 142	145 724	200 642	281 811	322 718	322 718	408 788	504 995	610 530

Programme 3: Development and Research

Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, as well as information towards the implementation of the national population policy.

According to the new budget structure the section Development Support Services was merged with the Population Unit into Development and Research.

This policy change resulted in the following significant structural changes in the section.

- Translation of the conditional grant for Integrated Social Development Service Grant into equitable share.
- Name change of poverty alleviation programme into sustainable livelihood for greater focus on sustenance of all poverty alleviation efforts.

This policy change resulted in the following significant structural changes in the section.

- Translation of the conditional grant for Integrated Social Development Service Grant into equitable share.
- Name change of poverty alleviation programme into sustainable livelihood for greater focus on sustenance of all poverty alleviation efforts.
- The HIV and AIDS programme was successfully de-linked and incorporated within the Social Welfare section.

5.2.1 Service delivery measures

6 Programme 3: Development and Research

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
1. Youth Development			
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.	Number of youth organisations funded	5 youth organizations funded (3 000 youth served)	23 youth organizations funded (3 300 youth served)
		0	3450 youth provided with mentorship services
	Number of capacity building projects to youth above 18	57 Capacity building sessions	87 Capacity building sessions
	Number of youth registered in National Youth Service Programme	60 Youth in National Youth Service Programme	222 Youth in National Youth Service Programme and 200 for Masupatsela
	Number of youth projects funded for economic empowerment	21 Youth projects	30 youth projects funded (300 youth participating)
		0	270 monitoring and support sessions conducted
		62 Awareness campaigns	72 awareness campaigns
	Number of provincial policy guidelines developed or reviewed	0	Provincial Youth development strategy developed

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
		0	Procedure guideline for Youth funding of Youth projects reviewed
2.Sustainable Livelihood			
Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood	Number of capacity building sessions conducted	57 Projects (19 CSG workshops and 38 seminars)	95 Projects (19 CSG workshops and 57 seminars)
	Number of poverty eradication projects funded	21 Projects	30 poverty eradication projects funded
		0	300 persons participating in funded poverty eradication projects
		0	270 monitoring and support sessions conducted
	Number of community profiles compiled	1 Community profile tool compiled	36 Community profile tools compiled
	Number of provincial policy guidelines developed or reviewed	0	Provincial Sustainable Livelihood strategy developed
3.Institutional Capacity Building and Support			
To facilitate the development of institutional capacity for Non-Profit Organisational and other emerging organisations.	Number of capacity building programmes conducted to Community Development Practitioners	0	7 Capacity Building programmes conducted
		0	120 of CDP Trained
	Number of emerging NPO's	44 Emerging organisations	50 Emerging organisation
	Number of existing NPO's trained	129 Existing organisations	135 Existing organisations

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of capacity building projects undertaken	161 Capacity building projects	173 Capacity building projects
		0	2 capacity building programmes
		0	519 persons capacitated in projects
	Number of network workshop sessions facilitated	26 Network workshops facilitated	32 Network workshops facilitated
	Number of observational visits undertaken	9 observational visits undertaken	9 observational visits undertaken
	Community Builder Of The Year programme implemented	0	1 provincial Community Builder Of The Year programme implemented
	Number of educational tours undertaken	0	9 educational tours undertaken
	Number of volunteer management mobilisation workshops conducted	18 volunteer management mobilisation workshops conducted	18 volunteer management mobilisation workshops conducted
	Number of provincial policy guidelines developed or reviewed	0	Capacity building mentorship guideline reviewed
	Number of evaluation sessions conducted	0	36 evaluation sessions conducted
4. Research and Demography			
To facilitate, conduct and manage population and social development research in support of policy and program development, both for the implementation of the national population policy and other programs from social services	Number of research projects undertaken	2 Projects and 2 projects first phase	24 Projects

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of reports with demographic and population information compiled	55 Requests received and attended to	55 Reports
5. Capacity Development and Advocacy			
To build capacity for the integration of population factor into planning	Number of government institutions assisted to integrate population factors into development planning	16 Government institutions	16 Government institutions
	Number of awareness creation projects undertaken.	6 Projects	6 Projects
	Number of capacity building sessions conducted	7 CDW workshops	7 CDW workshops
	Number of written-population and development inputs provided for planning		10 Local Municipalities
	Number of awareness campaigns conducted.	1 Campaigns	1 Campaigns
	Number of items produced and distributed to support IEC activities	6 Items	5 Items 1 for WPD (CD, pamphlet) 2x printing

Table 13.9: Summary of payments and estimates:Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Professional and Administrative Support	8 278	10 593	16 288	31 374	23 394	23 394	35 712	38 200	40 252
Youth Development			7 215	16 958	15 681	15 681	65 667	68 280	70 083
Sustainable Livelihood	26 240	43 413	36 049	34 062	33 402	33 402	19 535	22 964	25 420
Institutional Capacity Building and Support			4 148	7 067	6 603	6 603	7 548	10 206	11 818
Research and Demography	759	291	3 058	3 394	2 423	2 423	3 824	3 814	4 043
Population Capacity Development	245	383	1 791	2 419	2 306	2 306	2 694	2 968	3 146
Total payment and estimates	35 522	54 680	68 549	95 274	83 809	83 809	134 980	146 432	154 762

Table 13.9.1 : Summary of provincial payments and estimates by economic classification :Programme 3 (Development and Research)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	28 109	28 803	32 858	54 294	42 343	42 343	89 819	98 305	103 971
Compensation of employees	7 165	7 798	10 712	30 390	22 009	22 009	32 441	35 553	37 445
Goods and services	20 944	21 005	22 146	23 904	20 334	20 334	57 378	62 752	66 526
Transfers and subsidies to:	7 329	24 918	33 784	37 650	37 983	37 983	40 351	44 386	46 825
Provinces and municipalities	21	22	7						
Non-profit institutions	7 308	24 889	33 777	37 650	37 983	37 983	40 351	44 386	46 825
Households		7							
Payments for capital assets	84	959	1 907	3 330	3 483	3 483	4 810	3 741	3 966
Machinery and equipment	84	959	1 907	3 330	3 483	3 483	4 810	3 741	3 966
Total economic classification	35 522	54 680	68 549	95 274	83 809	83 809	134 980	146 432	154 762

7.3 Other programme information

7.3.2 Personnel numbers and costs

Table 13.10: Personnel numbers and costs¹: (Social Services)

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
Programme 1: Administration			153	430	461	552	552
Programme 2: Social Welfare Services		290	315	844	905	1 085	1 085
Programme 3: Development and Research		54	76	207	222	267	267
Total provincial personnel numbers		344	544	1 481	1 588	1 904	1 904
Total provincial personnel cost (R thousand)		61 372	78 070	125 872	139 147	139 147	139 147
Unit cost (R thousand)		178	144	85	88	73	73

1. Full-time equivalent

Table 13.11: Payments on training: (Social Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: (Professional and Administrative Support)									
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: (Social Welfare Services)									
Subsistence and travel									
Payments on tuition				14 000			21 863	25 002	35 002
.....									
Programme 3: (Development and Research)									
Subsistence and travel									
Payments on tuition									
Total payments on training: (Social Services)				14 000			21 863	25 002	35 002

Table 13.12: Reconciliation of structural changes: (Social Services)

Programmes for 2006/07			Programmes for 2007/08		
	2007/08 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Administration	1		Administration	1	
Social assistance Grants	2				
Social Welfare Services	3		Social Welfare Services	2	
Development and Support Services	4		Development and Support Services	3	
Population Development and Trends	5				

Annexure to Budget Statement

Table 13.13: Summary of receipts: (Social Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	852	354	208		192	205	211	232	237
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3 558	357	1 734		1 560	2 003	1 716	1 888	2 020
Sales of capital assets		78				41			
Financial transactions in assets and liabilities									
Total departmental receipts	4 410	789	1 942		1 752	2 249	1 927	2 120	2 257

Table 13.14 : Summary of provincial payments and estimates by economic classification: (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	60 163	46 996	43 914	97 641	72 460	72 460	111 043	122 124	125 441
Compensation of employees	19 900	19 280	23 337	43 076	40 037	40 037	59 350	68 369	69 934
Salaries and wages	13 930	13 496	20 159	34 461	35 354	35 354	49 045	54 125	54 835
Social contributions	5 970	5 784	3 178	8 615	4 683	4 683	10 305	14 244	15 099
Goods and services	40 263	27 716	20 577	54 565	32 423	32 423	51 693	53 755	55 507
<i>of which</i>									
<i>Consultants and specialised services</i>	568		799	5 158	5 158	5 158	5 674	6 241	6 865
<i>Audit and legal fees</i>	1 591	386	2 236	547	547	547	602	662	728
<i>Bursaries and Class fees</i>	3 414	1 830	3 460	12 751	12 751	12 751	14 026	15 429	1 697
<i>Travel and subsistence</i>	3 414	1 830	3 460	4 487	4 487	4 487	4 936	5 429	5 972
Transfers and subsidies to:	62	67	37	120	120	120	127	135	143
Provinces and municipalities	62	54	15	120	120	120	127	135	143
Households		13	22						
Payments for capital assets	2 116	2 431	6 077	22 671	18 411	18 411	7 394	8 593	9 134
Buildings and other fixed structures		23	2 567	13 465	11 868	11 868			
Machinery and equipment	2 116	2 408	3 510	9 206	6 543	6 543	7 394	8 593	9 134
Total economic classification:	62 341	49 494	50 028	120 432	90 991	90 991	118 564	130 852	134 718

6.1.1 Table B.3: Payments and estimates by economic classification Programme 2- Social Welfare Services

Table 13.15: Payments and estimates by economic classification: Programme 2: (Social Welfare Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	50 155	68 444	89 417	131 167	127 042	127 042	145 230	183 778	206 476
Compensation of employees	34 307	14 698	48 609	84 994	78 106	78 106	92 294	120 817	131 465
Salaries and wages	22 496	10 426	41 844	68 526	66 163	66 163	73 127	99 455	108 819
Social contributions	11 811	4 272	6 765	16 468	11 943	11 943	19 167	21 362	22 646
Goods and services	15 848	53 746	40 808	46 173	48 936	48 936	52 936	62 961	75 011
<i>of which</i>									
<i>Consultants and specialised services</i>				200	200	200	220	242	266
<i>Travel and subsistence</i>	601	2 629	12 512	5 876	5 876	5 876	6 464	7 110	7 821
Transfers and subsidies to¹:	74 709	76 577	104 758	142 478	175 298	175 298	204 886	242 972	320 991
Provinces and municipalities	106	253	33						
Municipalities ³	106	253	33						
<i>of which: Regional service council levies</i>	106	253	33						
Departmental agencies and accounts	3 226								
Social security funds	3 226								
Non-profit institutions	71 355	76 317	104 636	142 478	175 298	175 298	204 886	242 972	320 991
Households	22	7	89						
Social benefits	22	7	89						
Payments for capital assets	278	703	6 467	10 820	20 378	20 378	58 672	78 245	83 063
Buildings and other fixed structures			381				45 036	63 188	67 100
Buildings			381				45 036	63 188	67 100
Other fixed structures									
Machinery and equipment	278	703	6 076	10 820	20 378	20 378	13 636	15 057	15 963
Transport equipment									
Other machinery and equipment	278	703	6 076	10 820	20 378	20 378	13 636	15 057	15 963
Cultivated assets			10						
Total economic classification: Programme 2	125 142	145 724	200 642	284 465	322 718	322 718	408 788	504 995	610 530

Table 13.16: Payments and estimates by economic classification: Programme 3 (Development and Research)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	40 844	38 186	45 324	64 441	54 795	54 795	89 819	98 305	103 971
Compensation of employees	19 900	17 181	23 178	40 537	34 461	34 461	32 441	35 553	37 445
Salaries and wages	13 930	13 496	20 159	34 461	34 461	34 461	27 169	27 925	29 359
Social contributions	5 970	3 685	3 019	6 076			5 272	7 628	8 086
Goods and services	20 944	21 005	22 146	23 904	20 334	20 334	57 378	62 752	66 526
<i>of which</i>									
<i>Consultants and specialised services</i>				3 635	3 635	3 635	3 999	4 398	4 838
<i>Travel and subsistence</i>	77	2 913	261	3 561	3 561	3 561	3 917	4 309	4 740
Transfers and subsidies to¹:	7 329	24 918	33 784	37 650	37 983	37 983	40 351	44 386	46 825
Provinces and municipalities	21	22	7						
Non-profit institutions	7 308	24 889	33 777	37 650	37 983	37 983	40 351	44 386	46 825
Households		7							
Payments for capital assets	84	959	1 907	3 330	3 483	3 483	4 810	3 741	3 966
Machinery and equipment	84	959	1 907	3 330	3 483	3 483	4 810	3 741	3 966
Other machinery and equipment	84	959	1 907	3 330	3 483	3 483	4 810	3 741	3 966
Total economic classification: Programme 3:	48 257	64 063	81 015	105 421	96 261	96 261	134 980	146 432	154 762

Table 13.17: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation 2007/08	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total economic classification: Programme 1:(Administration)									
Social Development									
Current payments	60 831	46 996	43 913	97 641	72 460	72 460	111 043	122 124	125 441
Goods and services	40 263	27 716	20 577	54 565	32 423	32 423	51 693	53 755	55 507
of which									
Consultants and specialised services	568		799	5 158	5 158	5 158	5 674	6 241	6 865
Audit and legal fees	1 591	386	2 236	547	547	547	602	662	728
Bursaries and Class fees	3 414	1 830	3 460	12 751	12 751	12 751	14 026	15 429	1 697
Travel and subsistence	3 414	1 830	3 460	4 487	4 487	4 487	4 936	5 429	5 972
Total economic classification: Programme 1 (Administration)	63 009	49 494	50 027	120 432	90 991	90 991	118 564	130 852	134 718
Total economic classification: Programme 2:(Social Welfare Services)									
Social Development									
Current payments	50 155	68 444	89 417	128 513	127 042	127 042	145 230	183 778	206 467
Goods and services	15 848	53 746	40 808	46 173	48 936	48 936	92 294	120 817	131 465
of which									
Consultants and specialised services				200	200	200	220	242	266
Travel and subsistence	601	2 629	12 512	5 876	5 876	5 876	6 464	7 110	7 821
Total economic classification: Programme 2 (Social welfare services)	125 142	145 724	200 642	281 811	322 718	322 718	408 788	504 995	610 530
Total economic classification: Programme 3:(Research and Development)									
Social Development									
Current payments	28 109	28 803	32 858	54 294	42 343	42 343	89 819	98 305	103 971
Goods and services	20 944	21 005	22 146	23 904	20 334	20 334	32 441	35 553	37 445
of which									
Consultants and specialised services				3 635			3 999	4 398	4 838
Travel and subsistence	77	2 913	261	3 561			3 917	4 309	4 740
Total economic classification: Programme 3 (Research and Development)	35 522	54 680	68 549	95 274	83 809	83 809	134 980	146 432	154 762

Table B.5 Details on Infrastructure

Table 13.18: 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	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
1	Kanyamazane Branch Office	Ehlanzeni	Mbombela	Block X 12	1/6/2008	15/12/2008	Social Welfare Services	5,323	5,323	N/A	N/A	5,323		
2	Masoyi Sub-district Office	Ehlanzeni	Mbombela	Block X 20	1/6/2008	30/03/2009	Social Welfare Services	7,083	7,083	N/A	N/A	7,083		
3	Volksrust Branch Office	Gert Sibande	Pixley Ka	Block X 16	1/6/2008	30/03/2009	Social Welfare Services	5,628	5,628	N/A	N/A	5,628		
4	Balfour Sub-district Office	Gert Sibande	Dipaleseng	Block X 30	1/6/2008	30/06/2009	Social Welfare Services	9,132	9,132	N/A	N/A	9,132		
5	Bethal Branch Office	Gert Sibande	Govan Mbeki	Block X 16	1/6/2008	30/03/2009	Social Welfare Services	6,001	6,001	N/A	N/A	6,001		
6	Mkobola Branch Office	Nkangala	Thembisile	Block X 10	1/6/2008	30/11/2008	Social Welfare Services	5,600	5,600	N/A	N/A	5,600		
7	Moloto Branch Office	Nkangala	Thembisile	Block X 10	1/6/2008	30/11/2008	Social Welfare Services	5,269	5,269	N/A	N/A	5,269		
8	Contigencies	Province		Service provided	1/4/2008	30/03/3009	Social Welfare Services	1,000	1,000			1,000		
1	Graskop Sub-district Office	Ehlanzeni	Thaba Chweu	Block X 12	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	8,324	
2	Zoeknog Sub-district Office	Ehlanzeni	Bushbuckridg	Block X 06	1/4/2009	30/11/2009	Social Welfare Services	0	0	N/A	N/A	0	5,843	
3	Hluvukeni Sub-district Office	Ehlanzeni	Bushbuckridg	Block X 06	1/4/2009	30/11/2009	Social Welfare Services	0	0	N/A	N/A	0	5,626	
4	Marite Sub-district Office	Ehlanzeni	Bushbuckridg	Block X 06	1/4/2009	30/11/2009	Social Welfare Services	0	0	N/A	N/A	0	5,921	
5	Ekulindeni Branch Office	Gert Sibande	Albert Luthuli	Block X 12	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	6,573	
6	Greylingstad Branch Office	Gert Sibande	Dipaleseng	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,861	
7	Grootvlei Branch Office	Gert Sibande	Dipaleseng	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,840	
8	Hendrina Branch Office	Nkangala	Steve Tshwete	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,856	
9	Doornkop Branch Office	Nkangala	Steve Tshwete	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,859	
10	Twefontein Branch Office	Nkangala	Thembisile	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,986	
11	Contigencies	Province		Service provided	1/4/2009	30/03/2010	Social Welfare Services	0	0	N/A	N/A	0	1,000	
1	Boschfontein Branch Office	Ehlanzeni	Nkomazi	Block X 12	1/4/2010	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0		6,000
2	Mangweni Branch Office	Ehlanzeni	Nkomazi	Block X 15	1/4/2010	15/12/2010	Social Welfare Services	0	0	N/A	N/A	0		6,900
3	Matibidi Branch Office	Ehlanzeni	Thaba Chweu	Block X 12	1/4/2010	15/12/2011	Social Welfare Services	0	0	N/A	N/A	0		6,000
4	Glenmore Branch Office	Gert Sibande	Albert Luthuli	Block X 12	1/4/2010	15/12/2012	Social Welfare Services	0	0	N/A	N/A	0		6,100
5	Leandra Branch Office	Gert Sibande	Govan Mbeki	Block X 15	1/4/2010	15/12/2013	Social Welfare Services	0	0	N/A	N/A	0		7,800
6	Evander Branch Office	Gert Sibande	Govan Mbeki	Block X 22	1/4/2010	30/03/2011	Social Welfare Services	0	0	N/A	N/A	0		12,800
7	Loding Branch Office	Nkangala	Dr J S Moroka	Block X 10	1/4/2010	30/11/2010	Social Welfare Services	0	0	N/A	N/A	0		6,500
8	Mthysenssloop Branch Office	Nkangala	Thembisile	Block X 10	1/4/2010	30/11/2011	Social Welfare Services	0	0	N/A	N/A	0		6,500
9	Coronation Branch Office	Nkangala	Emalahleni	Block X 10	1/4/2010	30/11/2012	Social Welfare Services	0	0	N/A	N/A	0		6,500
10	Contigencies	Province			1/4/2010	30/11/2013	Social Welfare Services	0	0	N/A	N/A	0		2,000
1a. New constructions (buildings and infrastructure - recurrent) (R thousand)														
1	Balfour Sub-district Office	Gert Sibande	Dipaleseng	Block X 30	1/4/2009	30/06/2009	Social Welfare Services						500	
Total new constructions (buildings and infrastructure)														
												45,035	63,188	67,100

The Department have no public entities.

6.1.2 Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Social Services

R thousand	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
							2008/09	2009/10	2010/11
Regional Service Council Levies									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C	189	107	55						
Ehlanzeni District Municipality	81	42	23						
Gert Sibande District Municipality	52	28	17						
Nkangala District Municipality	56	37	14						
Bohlabela District Municipality			1						
Unallocated									

Regional Service Council Levies was discontinued in June 2006