

1. Budget strategy and aggregates

1.1 Introduction

Budget proposals are voted by the Provincial Legislature to provide departments and other spending agencies with funds consistent with their identified aims and programme objectives.

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

Departmental programmes give effect to the full range of government's policies and commitments. Within the limits of the resources available to the fiscus, the government then allocates funds across these programmes in keeping with the Government priorities, as well as the relevant policies and the requirements of national and provincial legislation.

The bulk of provincial spending goes to social services – basic education, primary health care and social security. These services make up approximately 73,8 per cent of total provincial spending. The remainder of the budgets goes to the non social services departments. Provinces are also expected to fund key economic infrastructure, like provincial roads, integrated housing, agriculture, economic development. Provincial priorities for the 2009 MTEF draw from the deliberations of political office bearers at forums such as Cabinet Makgotla, Ministers Committee on Budget (MINCOMBUD), Budget Council and other relevant political forums. The State of the Province address continues to provide us with our marching orders in the preparation of the budget proposals for resource allocation. The discussions below is a reflection of some of the issues raised during the address which represent progress made as well as work in progress that still need to be consolidated and funded

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In support of the Provincial Growth and Development Strategy, a Growth Fund has been launched for which R200 million has been allocated in this financial year as seed capital. The Fund Manager and Board of Trustees have been appointed. The province is confident that the aim to attract R1.2 billion from the private sector for the Growth Fund will be achieved in a short space of time. Critically, the Growth Fund will enable larger economically viable projects with long payback or high perceived risks to access commercial finance whilst contributing to the much needed infrastructure development that will improve the status of the province as an investment destination.

The inadequacy of the road and transport infrastructure has always been an issue. Over the last five years, substantial investments have been made towards improving the provincial road infrastructure. As indicated in the State of the province address to the Provincial Legislature last year, efforts to rehabilitate the provincial coal haulage network grid are in progress. The National Treasury has allocated R50 million in 2009/10, R100 million in 2010/11 and R120 million in 2011/12 with respect to the Coal Haulage routes.

On the 9th of December 2008, the Maputo Development corridor Flagship was launched in Nelspruit with the attendance of a strong Mozambique delegation led by the governor of the Maputo City Province Ms Rosa Manuel da Silva where the first priority projects were announced.

Premises for hosting the English Portuguese Language Institute have been identified and a business plan. Negotiations are now in advanced negotiations with various accredited academic providers to roll out language training. The institute will have a business section for SMMEs interested in starting up translation and interpretation services tapping into the output of the institute. The initial intake is expected in June 2009, and 30 bursaries for the class of 2009 have been committed.

A memorandum of understanding with the Lowveld Showgrounds Society to begin the civilisation of the Showgrounds into a world class Outdoor Events and Recreational and Cultural has been signed. The designs have been completed and a due diligence exercise is in process as well as the various authorisations will be received from the environmental and municipal authorities. The construction will begin by June 2009, with an initial R12 million rand provincial government contribution. The facility will stage various shows, exhibitions and cultural events ahead of 2010 and prepare us for the great football spectacular on African soil.

Whilst there are delays with the construction of the One Stop Border Post (OSBP) in Komatipoort, in partnership with the joint chambers of Tourism and Business and the Municipality in Nkomazi an investment master plan is completed to take advantage of the public investment in the OSBP. The provincial government will contribute appropriately through our own savings and further engagements with national treasury to ensure that the OSBP is indeed back on track.

Despite this challenge, the construction of the Corridor User Call Centre will begin and Customer Care Facility integrated with the Tourism Information Centre nearing completion at the border precinct. This facility will support the general public with public and private services like insurance, customs, car hire, internet and courier, immigration information, health advice and SARS information before travellers reach the border. Construction will begin by 1 April and the facility will be fully functional and staffed by August 2009.

The Food Technology Centre and SMME Incubator is finally taking off. The DEDP has signed a memorandum of understanding with Tshumisano Technology Trust under the auspices of the Department of Science and Technology and the National Research Foundation. Discussions have been initiated with the Tshwane University of Technology to become an academic partner. Land for the Facility has been identified and negotiations are advancing smoothly.

In the State of Province address last year it was indicated that work would be finalized on the scoping of economic opportunities along the Moloto Rail Development Corridor to ensure that opportunities are fully developed through private and public sector investments.

Moloto Economic Scoping Report has been finalized and is to be presented to the Executive Council shortly. During the course of the year an implementation plan for economic development will be presented and consultations embarked upon with relevant stakeholders for the projects to become a reality in the targeted areas.

Employment Creation

On Expanded Public Works Programme the target of creating 100,000 job opportunities by 2009, to date 106,159 job opportunities have already been created, surpassing the target that has been set by ourselves over this period by over 6,000 jobs. Women, youth and persons with disabilities benefited from EPWP. In last year's State of Province Address it was stated that the intention was to enrol a further 1,000 young people into the programme in the 2008/09 financial year. 1050 youth enrolled in the National Youth Services.

Opportunities for women empowerment were created through the "SIYATENTELA" programme, which by the third quarter of 2008/9 had benefited 1,983 women in labour intensive road construction and maintenance.

During the past year, the provincial Tourism Development Strategy was launched. Ten strategic initiatives have been identified as steps to address the challenges facing tourism in the Province. These include, among others; improving air access, expanding the tourism product offering; upgrading service skills, and strengthening community involvement and transformation in the tourism sector.

In line with the Provincial Growth and Development Strategy, the role of agriculture in enhancing food security and creating much needed jobs, particularly for the rural poor has been emphasized. Most worryingly, research commissioned by the Province shows that this sector's contribution to the provincial economy has declined since 1996, although it remains the biggest employer. It remains critical that strategies are implemented to improve the agricultural sector's contribution to economic development, food security and job creation.

Agriculture remains one of the key priorities to alleviate poverty and enhance sustainable livelihoods. The Masibuyel' Emasimini programme was initiated to address the challenge of poverty and food insecurity in rural areas by aggressively tilling the land. Support in the form of tractors, seeds and fertilizers are provided to the rural poor in order to maximize food production in poor rural areas of our province. As at the end of December 2008, a total of R61 million had been spent during the programme's three years of existence. To date, 30,600 have benefited from the programme.

R20 million will be allocated to initiate a bio-fuels pilot project on 8,000 hectares of land, with a view to expanding the scale in the 2009/10 financial year. We have planted 3,042 ha of soya, maize and sunflower, 19 tractors purchased for soya production, marketing arrangements finalized with National Marketing Council.

Three major milestones with regards to the promotion of small business; the adoption of a provincial SMME strategy, the successful rolling out of the Small Enterprise Development Agency (SEDA), and the establishment of the Mpumalanga Economic Growth Agency (MEGA) replacing the MEEC and MII. During the past year alone, 16,657 SMME's accessed business development support, and 284 SMME's were assisted to access financial support.

The provision of scarce and critical skills remains an important priority to ensure that the Province has requisite skills to drive accelerated economic growth and service delivery. The implementation of the 'Vul'ematfuba' initiative is intended to enhance the availability of scarce and critical skills needed in the Province, as part of the ASGI-SA national initiative.

Last year, engineering bursaries were awarded to enable students to pursue qualifications in various engineering fields. The Mpumalanga Regional Training Trust (MRTT) continues to play a key role in training the unemployed, workers, out of school youth, the semi-skilled and community based groups at its various centres. Between 2004 and 2008 MRTT trained 8,315 students, with a placement rate of 54 per cent and 44 per cent for

males and females respectively. As a Province, we need to continue implementing various measures to develop skills to empower communities and achieve social and economic transformation objectives.

Over the last two years we have been involved quietly in hard work to acquire two key infrastructure projects, namely government ownership of the private KMI Airport and the building of an ICC for the province, negotiations around the two projects have been concluded and the necessary development plans will commence.

Social Transformation and Service Delivery

Over the last five years of the current Administration, the major tenets of our social transformation and development programme focused primarily on fighting poverty, underdevelopment, social deprivation and growing inequalities characterizing our society.

Pivotal to advancing the vision of a better life for all was our capacity to accelerate investment in social infrastructure, improving access to housing along with basic services such as water, decent sanitation and electricity, improving access to quality education and skills development opportunities, improving access to the social security net for poor and vulnerable households, advancing access to comprehensive health care as well as addressing high rates of crime in our communities.

Alongside efforts to grow the economy in order to fight poverty and unemployment, providing the safety net in the form of social grants continues to be critical in government's efforts to alleviate poverty among the poor and vulnerable sectors of society. For many citizens of Mpumalanga, life has changed for the better.

In Mpumalanga, the total number of social grants beneficiaries has exponentially grown by 65 per cent from 579,907 in 2004 to 958,229 as at the end of January 2009. The number of children accessing social grants has grown by 92 per cent from 368,500 in 2004 to 707,772 as at the end of January 2009, attesting to government's commitment to addressing the challenge of income poverty.

During January 2009, the province launched the Anti-Poverty War Room campaign in Nkomazi as part of the provincial contribution to tackling poverty in Mpumalanga. This campaign entails the profiling of most deprived households to identify their specific needs, accelerate their access to government services and development opportunities, as well as provide safety nets that would assist in alleviating poverty among the identified households. The launch of the Anti-Poverty War Room campaign at Sikhwahlane in Nkomazi represents another qualitatively new intervention in the evolution of government strategies in the fight against poverty. Two elements on which the Anti-Poverty War Room campaign rests are, firstly, the appreciation that to uproot poverty we need to move from the general to the specific. That is to say, we must address poverty according to the specific challenges and needs of every homestead or affected family instead of responding to generic partners of communities as gleaned from statistics.

To deal with the personal circumstances of human beings as statistics may indeed not be very helpful because human beings with a similar problem may react differently to the same solution provided. Secondly, the effective eradication of poverty in many instances, as the pilot has shown, may not require government to do new things but to get what government is already offering, to work better. Many of the government programmes do not reach the intended beneficiaries because at times they are not properly tailored to be effective on the ground, or because of the way they were conceived, or due to other handicaps beneficiaries may have. To overcome this, the eradication of poverty challenges government to work genuinely in a new way.

In the initial pilot phase, 6 municipalities have been prioritised for the implementation of the Anti-Poverty War Room campaign. These include Mkhondo, Albert Luthuli, Thembisile, Dr J.S Moroka, Bushbuckridge and Nkomazi municipalities.

Delivery of Basic Services

The delivery of basic services such as electricity, water, sanitation, refuse and waste removal is essential in improving the quality of life and sustainable development for communities. Notwithstanding current backlogs and challenges, remarkable progress has been made in the delivery of basic services.

Currently, 583,505 households have access to electricity. A total of 219,375 households have access to Free Basic Electricity. Despite advancements that have been made, the need to address the backlog of 242,059 households who do not have access to electricity still remains.

As part of improving access to decent sanitation, we are encouraged that the Province was able to eradicate all bucket toilets in all formal areas and informal settlements. To date, 18,617 bucket toilets were eradicated ahead of the stipulated national target of December 2007.

The capacity of our municipalities has been enhanced to provide adequate sanitation so that challenges posed by poor sanitation can be addressed. Last year, an assessment of sewerage plants in the Province to ascertain the extent of work that needs to be undertaken to address operations and maintenance challenges was finalized.

This assessment pointed to urgent interventions required to upgrade sewerage plants to expand their capacity to handle increased volumes resulting from growth and development in the areas serviced by these sewerage plants. The assessment also pointed to the challenge of overflowing VIP toilets that require attention. The Executive Council allocated an initial amount of R40 million to address the problem of VIP toilets and attend to urgent operations and maintenance work. To date a total of 57,300 households have been assisted through this intervention. Currently, various initiatives are in progress in municipalities to improve the condition of sewerage plants. However, the only sustainable way forward is for municipalities to acquire the necessary capacities to perform these mandatory duties assigned to them in law.

Access to sufficient, safe and affordable water is vital for human development and poverty eradication. It is a fundamental human right that constitutes an important measure of the improved quality of life that the citizens of Mpumalanga enjoy. Admittedly, access to clean and safe water is critical in minimising negative health impacts such as water-borne diseases that Mpumalanga has occasionally experienced over the last few years.

As part of the 'Big Five' flagship programmes announced in the 2007 State of the Province Address, the 'Water for All' flagship was prioritised to ensure that communities have access to water services infrastructure and clean water by 2010.

We are encouraged by the progress we are making in reducing water services backlogs. The accelerated implementation of this flagship has gained the necessary momentum to enable the incoming Administration to take the programme to new heights.

Of 945,394 households, 72.7% have access to water at RDP level and above. The backlog of the number of households with inadequate access to water has been reduced to 257, 912, constituting 27.3% of the households in the Province. Of this amount, 3.5% households have no access to infrastructure at all. Critically, these households are our real urgent priority for the provision of water infrastructure and services.

Among other high profile projects, the implementation of the Nkomazi Intervention Plan to the tune of R87 million has commenced to address problems hampering the delivery of clean water to the impoverished and deprived areas of Nkomazi. This intervention will benefit 54,081 households this year.

A water treatment plant is currently under construction in Delmas to alleviate clean water challenges and provide 15 million litres of clean water a day to affected communities. The plant will be operational by the end of 2009. The collaboration between the Provincial Government, Delmas Local Municipality, Rand Water and the Department of Water Affairs and Forestry will deliver the construction of a Water Pipeline valued at R85 million to Delmas from Bloemendal in Gauteng to provide 25 million litres of water per day to the Delmas Municipality so that we relieve current water pressures. Construction will commence in December this year. It is an irony that a province that has kept a keen eye on overall challenges of water quality management and control in our municipalities, and the contamination of our river systems, should today be the region that is hardest hit by cholera. From the beginning we were never convinced that the cholera outbreak in the province emanated from outside. The precious lives we have lost in our communities will serve as a painful reminder that the provincial flagship projects we have, viz Water-for-All; and the greening of the province through environmental waste management are not just nice pastimes, but critical work to achieve a safe and better life for our communities.

Housing Delivery

The delivery of housing to the people of the Province is not only about the provision of shelter as a fundamental right, but it also speaks to government's commitment to the alleviation of asset poverty among the poor and vulnerable sectors of our society. Between January 2004 and January 2009, the Province built 57,553 housing units, thereby providing shelter and enhancing the asset base for many poor and vulnerable families.

In the previous State of the Province addresses serious capacity challenges that impeded the effective delivery of our housing programme were acknowledged. Part of the intervention to enhance institutional capacity for the delivery of the housing programme entailed the reconstitution of the Department of Local Government and Housing into two distinct departments. The process has been concluded. The organizational structures have been reviewed to make provision for the appointment of additional personnel to compliment existing capabilities in the Department of Housing.

Our overall assessment is that the capabilities to accelerate the delivery of housing have been significantly enhanced by the turnaround interventions that have been implemented in the Department of Housing. In March last year, the backlog of incomplete houses had been reduced to 16,682 units, significantly less than the 18,000 units previously projected in the 2008 State of the Province Address. This year, the province is on course to meet the revised target of completing 13,682 housing units. The progress that has been made this year puts the Province in a better position to complete all incomplete houses and resume the construction of new housing projects in the next 2009/10 financial year.

In addition to the accelerated delivery of incomplete houses, 1,131 emergency houses will be completed to alleviate the distress and damage caused by the recent natural disasters that occurred in the Province this year. 805 of these emergency houses are in the Bushbuckridge municipality, an area of our Province that was hard hit by storms. The province made available R35 million during the adjustments to deal with the storm damaged houses.

The social transformation imperative extends beyond the provision of shelter to include the need to advance the development of integrated and de-racialized human settlements and quality housing. The launch of the provincial Breaking New Ground housing programme last year marked a commitment by the province to the

development of socially inclusive settlements which are intended to reverse the inherited distortions of the apartheid space economy.

In the State of the Province Address in February last year, a commitment was made to the construction of 500 units in Thaba Chweu as part of our roll-out of the Breaking New Ground programme. The work is already underway for the construction of 548 housing units in Thaba Chweu. All in all, the housing programme is now back on track. The bold step that was taken to address all unfinished projects across the province will now allow the new Administration to start housing delivery on a clean slate, with improved management capacities.

Education

Improved access to quality education remains one of the crucial levers of social development and progress in any developing society such as ours. As a basic human right, education is one of the most powerful tools to develop the human capital that is able to drive high levels of economic growth, reduce poverty and break inter-generational cycles of poverty.

Notwithstanding challenges that still face us in the provincial education system, we believe the overall systemic improvements to broaden access to education constitute significant achievements under the current administration.

Over the last five years, the Province has invested substantial resources to cater for the increased demand and expansion of opportunities for broadened access to education. As part of advancing the achievement of the Millennium Development Goals (MDG) equity targets, this period has seen the increase in the number of girl children gaining access to education. Although female enrolments in the system remain slightly less at 49,64%, the overall female enrolment growth trend is a good indication that Mpumalanga will reach the equity targets of the Millennium Development Goals by 2010.

As a province we have seen the importance of Early Childhood Development to ensure that the necessary learning foundation is provided that will impact positively on future learning performance and educational attainment of young children. In this regard, significant progress has been made in expanding access to early childhood development. The number of learners accessing ECD grew from 18,301 in 2004 to 50,196 in 2008. The number of ECD Practitioners doubled from 750 in 2004 to 1,785 in 2008.

Poverty remains one of the key barriers to accessing education and development opportunities by the poor households, resulting in children not attending school because parents cannot afford school fees. As part of the national effort to address the plight of the poor, the Province has ensured that the 'no fee' schools policy is effectively implemented. To date, 952 schools have been declared 'No Fee' schools, benefiting 420,238 learners.

To mitigate the impact of poverty on poor learners, the implementation of the school nutrition is benefiting 573,725 learners, representing 40 per cent of the total learner enrolments in the schooling system. This programme will be extended to all Quintile 1 secondary schools in April this year.

Critically, the challenge facing our education system is ensuring that we continue to work hard to improve the quality of education and performance of perennially low-performing schools. This will contribute to enhancing learner attainment levels across all grades, including matric. Working collaboratively with the national Department of Education, it is crucial to strengthen systems and processes for managing matric

examinations. The report of the Ministerial Special Investigating Team will be properly studied and its recommendations will be actioned without further delay.

Health

Access to quality comprehensive health care is a critical measure of progress that has been made towards improving the quality of life for the citizens of Mpumalanga.

The province, has worked hard over the last five years to contribute to the national effort to meet the health related Millennium Development Goals of reducing infant mortality and maternal mortality, and reversing the spread of HIV and AIDS, tuberculosis, and malaria.

The fight against the devastating impact of HIV and AIDS is one of the social development priorities that the administration pursued relentlessly to ensure that the prevalence of this pandemic is contained.

As part of strengthening our capabilities to drive the implementation of HIV and Aids initiatives, last year saw the re-launch of the Provincial Aids Council. This was an important commitment to mobilise stakeholder partnerships and support for the accelerated implementation of the national HIV and AIDS strategy.

We are encouraged by the progress we have made in ensuring that 157 facilities are providing dual therapy for the Prevention of Mother-to-Child Transmission. To further expand access to comprehensive care, treatment and support to those infected with HIV and Aids, the number of wellness centres providing access to anti-retroviral treatment has increased from zero when the first six was launched in 2004, to 33 in 2008. As at the end of December last year, 39,878 patients were accessing anti-retroviral treatment.

The province has always been conscious of the obligation to expand primary health care facilities to ensure that we are able to reach as many people as possible. To improve access, the Department of Health has over the last five years ensured that the number of primary health care (PHC) facilities has increased from 167 in 2004 to 270 in 2008.

In the State of the Province Address in February last year, serious challenges confronting the health sector were acknowledged and a commitment was made that the Department of Health would put in place a multi-pronged turnaround plan to address identified challenges that impede the effective delivery of health care services to the people of Mpumalanga. The work on the implementation of the key pillars of the turnaround plan has commenced. Among other things, the plan has begun to address human resource and organisational design issues to improve efficiencies and unlock capabilities at different levels of health care delivery system.

As part of this transformation plan, the erstwhile Department of Health and Social Services has been reconfigured into two separate departments with distinct mandates and dedicated personnel. An appropriate organizational structure for the Department of Health has been developed to enhance management and implementation capacities at different levels of the organization. Among other key initiatives, 1,129 health professionals have been appointed to address shortages in crucial areas of health service delivery. Quality improvement plans have been developed for the provincial hospitals to enhance responsiveness, turnaround times and efficiency in the health care delivery system.

Despite progress that the current Administration has made in key areas of the health care delivery system, there are challenges that still need to be addressed as part of the ongoing turnaround of the health care system in the Province. Among these is the revitalisation of health facilities. This work still requires close monitoring going

forward because it lies at the heart of the consolidation of our health services. The revamped organisational state of the Department will go a long way in addressing this challenge.

Heritage and Greening

Our rich and diverse heritage defines our past as the people of Mpumalanga and accords us an opportunity to reflect on how we continue to nurture a shared sense of nationhood and promote social cohesion.

In part, our history and heritage draws on the inspirational narratives of the struggle for freedom and democracy and the relentless pursuit for creating a just and caring society. As we tackle the development challenges of our time, the core values and the legacy of heroism and sacrifice of countless South Africans who fought for liberation continues to mobilise and inspire our commitment towards creating a better life for the people of Mpumalanga.

In contributing to preserving and celebrating our history and heritage, the Province erected cenotaphs in honour and recognition of our struggle martyrs and heroes. The cenotaphs in Nkangala, Ehlanzeni and Gert Sibande are indelible inscriptions of our history that must inspire future generations to emulate the values of selfless service to create a better society.

As part of the commemoration of the 50th anniversary of the potato boycott, in Gert Sibande's a befitting monument in Bethal was unveiled to salute and honour the contribution of Gert Sibande and his fellow freedom fighters who organised this boycott to highlight the appalling and repressive conditions under which farm labourers worked and lived. In our time, this monument will represent a collective rejection of the repulsive behaviour of some of the unrepentant racist farmers who continue to perpetrate abuse against workers on the farms.

To immortalise the legacy of Gert Sibande, the Province has commissioned the musical theatre production based on the life and times of Gert Sibande. Through this musical theatre production, the province has unlocked opportunities to develop local dance and musical talent, and provided the necessary platform for the youth of the Province to hone their artistic talents while narrating the story of our liberation heritage. The production is now at an advanced stage and is to leave theatre lovers in this country spell-bound.

As part of the implementation of the Heritage, Greening Mpumalanga and Tourism flagship, we are heartened by the progress we have made in preserving and restoring the Province's cultural and natural heritage in a way that promotes the diversification and expansion of tourism development.

Enhancing biodiversity conservation, sustainable development and effective environmental management practices are essential elements of creating a 'green' Province. The degradation of the environment requires collective commitment towards improving management systems that reverse the negative consequences of pollution and unsustainable development practices.

Initiatives to address environmental management issues include, among others, the installation of nine air quality monitoring stations to reduce pollution and meet ambient air quality standards, the promotion of the cleanest town competition and clean-up campaigns to contribute to the vision of our 'greening agenda. Emalahleni – Steve Tshwete concentrate on the Highveld, and the national highest air pollution zone, is now equipped with nine air quality monitoring stations, as a result of the collaboration between the province and the Department of Environmental Affairs and Tourism.

Governance

The task of creating a caring and just society requires the existence of strong public institutions that have requisite capabilities to guide policy development and implementation. These institutions are characterised by a strong culture of sound governance, transparency and accountability to the citizens of the Province.

The province prioritised the need to enhance management and leadership performance to ensure that Province is able to deliver on its development and service delivery priorities. Following the management skills audit that was conducted in 2004, the Province elevated the implementation of the Accelerated Capacity Building flagship as part of the 'Big Five' flagship programmes.

Through the Accelerated Capacity Building flagship programme, government paid particular attention to honing the skills of the management echelons of government to ensure that managers have requisite leadership and management skills to perform their jobs. Alongside this, the focus on improving organisational performance through the effective implementation of performance management systems, recruitment and retention of appropriately skilled managers.

To date, 126 senior managers have been afforded the opportunity to attend the Executive Development Programme that empowers them to enhance their management and leadership skills. The Executive Coaching Programme has also been implemented to compliment leadership capacities for selected senior managers.

The Executive Council has been cognisant of the need to enhance organisational capacities of various Departments to spend financial resources to achieve their respective service delivery mandates. Over the last five years, we have seen sustained improvements in the utilisation of resources allocated to Departments, attesting to our growing capacity to execute our service delivery responsibilities.

In spite of the increased constraints to delivery due to both negative global and domestic factors over the last ten months, the administration has sustained a growing spending capacity of the province progressively since 2004. For the first time this financial year, 2008/09, our mid-year expenditure projections anticipated overspending to the tune of R1,2 billion. These trends have reliably tracked the volume of work the province has been able to do, year-on-year.

As government, we will continue to provide the necessary support to the traditional councils to ensure that they are able to function effectively. Government will ensure that the capacity building programme for traditional leaders is implemented to enable traditional leaders to perform their tasks effectively.

The negative impact of crime remains one of the serious threats to social development, progress and realization of human rights and freedom. The fight against crime remains a major priority. It requires the mobilisation of partnerships between law enforcement agencies, business and communities to bring the perpetrators of crime to justice.

As part of mass mobilisation against crime, the Province will continue to conduct izimbizo to raise awareness about the role communities should play to combat the scourge of crime. Community safety forums have been established in 31 prioritised police stations to help combat crime. Volunteers have been recruited to participate in crime prevention initiatives.

Over the last five years, the province has ensured that the international relations are strategically targeted to enhance the implementation of the provincial priorities, including the 'Big Five' flagships and the 2010 World Cup programme.

The twinning partnership with the Province of Alberta in Canada continues to strengthen cooperation on programmes of sustainable environmental management. As part of ongoing capacity building, the Executive Council and District Executive Mayors undertook a study tour to the Province of Alberta in Canada in 2006 to benchmark, learn and share experiences on environmental management issues with their counterparts and draw lessons for implementation in Mpumalanga. Lessons learned are currently being implemented by the Province to advance the 'greening' agenda.

In promoting the objectives of NEPAD and regional cooperation within the African continent, the Memoranda of Understanding with Maputo Province and the newly formed Maputo City Province in Mozambique have been renewed. A new Memorandum of Understanding with the Governorate of Ismailia in Egypt has been signed. Among others, cooperation with these African Provinces focuses on strengthening trade and investment, agriculture, tourism development, culture, as well as the implementation of the 2010 World Cup Programme.

With the renewed interest in the Maputo Development Corridor our cooperation has begun to facilitate the identification of joint projects between Mpumalanga and Mozambican provinces.

The Province also renewed the Memorandum of Understanding with the Province of North Rhine Westphalia to strengthen cooperation on the preparation for the 2010 FIFA Soccer World Cup, good governance, sports and youth development, economic development as well as health and HIV & AIDS.

The experience of Germany in hosting the World Cup in 2006 has enabled North Rhine Westphalia to provide our Province with invaluable technical expertise in the preparation for hosting the World Cup games in the Province. As part of the Youth Empowerment Scheme through Sport programme, 604 educators have been trained as soccer coaches. The Scouts Mpumalanga and Nangu Thina NRW initiative has assisted our youth in the Province with scout and life skill courses.

The province has continued to strengthen our partnership with the provinces of Sichuan and Chongqing in the People's Republic of China. The Memoranda of Understanding to pursue collaboration on programmes of economic development, human resource development and agriculture has been renewed. Programmes for implementation have been identified.

Despite progress that has been made in enhancing the Province's relationship with the outside world, our overall assessment is that the province's capacity to derive more value from international partnerships remains a challenge that requires attention. Critically, there is a need to accelerate implementation and improve the monitoring and implementation of projects emanating from twinning partnerships. Equally, the coordination of municipal international relations programme should be prioritised to ensure that municipalities align their international programmes to contribute to existing provincial twinning partnerships.

2010 World Cup Programme

The progress that Mbombela municipality has made following the Provincial Government's intervention last year to assist the municipality in addressing management challenges that threatened to derail the preparations for the 2010 World Cup is noted. The intervention in accordance with the provisions of Section 139 of the Constitution was managed to its logical conclusion.

Significant progress has been made in the preparations for the hosting of the 2010 FIFA World by the Province. The construction of the stadium is on course, and is due for completion in August this year, four months ahead of the FIFA stipulated December deadline.

Work on the implementation of the FIFA World Cup related projects to which government has committed is progressing well in terms of agreed plans. Notwithstanding challenges in some areas, there is satisfactory progress in the implementation of sector plans. Among others, the Public Transport Operational Plan is in place. Construction has commenced on the Matsafeni Access Road, the R40 High Occupancy Vehicle Lane, and the P166 and N4 interchange site. The Disaster Management Centre is operational at a temporary site while the permanent Disaster Management Centre is under construction. An integrated 2010 Safety and Security Plan has been developed.

Cosafa Cup games and the Mpumalanga Premier's International Football Cup as part of enhancing mass mobilisation and participation was hosted. In the Cosafa games, 13 Southern African countries were hosted by the Province during the period of the Cosafa Cup games, enabling the Province to collaborate with soccer bodies on the continent to promote interest and mass participation in World Cup related build-up events.

POLICY PRIORITIES THAT INFORMED THE REVISIONS TO THE PROVINCIAL FISCAL FRAMEWORK

Policy priorities funded through the equitable share

Given the tight fiscal framework adjustments are made mainly for education and health. These adjustments are informed by discussions at the 10x10 where provincial treasuries were present. Further adjustments are also made for roads infrastructure in Mpumalanga, housing and agriculture.

With respect to **Education**, proposed revisions to the provincial fiscal framework seek to ensure further access, improved quality and greater equity and focus on:

Extension of No Fee Policy to Quintile 3 schools. Since January 2007, quintiles 1 and 2 learners were exempted from paying school fees. The programme is to be progressively rolled out to quintile 3 learners during 2010/11 and 2011/12. Special allocation of R65.610 million during 2010/11 and R81.831 million during 2011/12 financial years.

Provision is made for the *expansion of teachers* to reduce the teacher: learner ratio in quintile 1 schools. Special allocation of R20.503 million during 2010/11 and R147.295 million during 2011/12 financial years

Provision is also made for *inclusive education* in 2011/12 for increasing the number of places available for learners with disabilities in both mainstream and special schools Special allocation of R24.549 million during 2011/12 financial year.

With respect to **Health**, the priorities proposed seek to further strengthen the sector to ensure that public health service continues to meet the health needs of society.

The allocations are generally an expansion of currently funded priorities and include:

Personnel costs and Occupation Specific Dispensation (OSD) for nurses and doctors. Although additional funds were allocated to the provincial health department to phase-in occupation specific dispensations for three categories of health workers (nurses first, then doctors and specialists and then related professionals), there have been substantial budget overruns for nursing OSD. The addition is intended to stabilise the currently implemented OSD for nurses and to begin the phasing-in of the OSD for doctors.

Funds are set aside for each of the years in the 2009 MTEF to address the health personnel shortfalls. The amounts set aside are as follows: R90.214 million in 2009/10, R 90.214 million in 2010/11 and R90.014 million in 2011/12.

Additional funding is set aside in 2009/10, in 2010/11 and in 2011/12 to enable the phasing-in of the OSD for doctors and specialists. The amounts set aside are as follows: R41.097 million in 2009/10, R 82.013 million in 2010/11 and R122.746 million in 2011/12. These funds will not be added to the baseline of the Department of Health pending the finalization of guidelines by National Government.

Additional funding will be made available to fund TB, with two main TB aspects, namely to fund teams to track treatment defaulters (XDR and MDR TB) and bring them back into treatment and to strengthen TB programme teams at provincial and district office level for better programme management, support and monitoring. The following amounts are set aside for this purpose: R8.219 million in 2009/10, R14.352 million in 2010/11 and R15.793 million in 2011/12.

Reducing infant and child mortality. The target is to reduce child mortality by two-thirds by 2015. In the main, it involves the rolling out of three new vaccines for pneumonia, rotor-virus and a new vaccine for inoculations (i.e. Rotavirus, Pneumococcus, and Pentavalent) to enable the inoculations of infants and children with these new vaccines. The amounts set aside are as follows: R32.878 million in 2009/10, R 49.208 million in 2010/11 and R65.464 million in 2011/12.

General health capacity. Additional funding amounting to R 114.563 million is set aside in 2011/12 to support various programmes intended to improve and support the rendering of primary health care services.

With respect to **roads and other economic functions, funds amounting to R40.915 million have been** set aside in 2011/12 to support the maintenance of provincial roads.

Funding amounting to R40.915 million has been set aside in 2011/12 for **Early Childhood Development in the Social Development Sector.**

Conditional grant baselines amounts to R3.1 billion in 2009/10, R3.3 billion in 2010/11 and R3.9 billion.

Policy priorities funded through conditional grants

After adjusting the conditional grant framework by the 6 per cent inflation to create the 2011/12 baseline, the baselines for conditional grants were revised upwards in 2009/10, in 2010/11 and in 2011/12:

The **infrastructure grant to provinces** is stepped up to provide for education specific interventions and the rehabilitation of the Mpumalanga coal haulage route:

Grade R to ensure gradual increase in enrolment. This is mainly an infrastructure allocation that seeks to ensure that classroom space is available as Grade-R learners enter the system. Additional funding amounting to R7.260 million is set aside in 2010/11 and R29.041 million in 2011/12 for this purpose;

School infrastructure provision. Additional funding is made available in 2010/11 and in 2011/12 to enable to recapitalise schools which form part of the public school system, including upgrading school infrastructure, secure school facilities, increase maintenance and the installation and purchase of new books and equipment in libraries and laboratories.

The allocation on the Infrastructure Grant to the Province is as follows; R771.968 million in 2009/10, R975.863 million in 2010/11, R1118.4 billion in 2011/12.

Included in this allocation is R50 million in 2009/10, R100 million in 2010/11 and R120 million in 2011/12 allocated to support the Mpumalanga province rehabilitate and maintain the provincial **coal haulage** routes.

The following adjustments are made for *education and Health specific* conditional grants:

National School Nutrition Programme to ensure that all Quintile 1 to 3 primary school learners can be fed on all school days, and to progressively expand the programme to secondary schools;

The **Comprehensive HIV and Aids** grant is revised upwards over the 2009 MTEF to meet the greater demands that arise due to the faster ARV take up rate.

Agriculture and Land Administration: Comprehensive Agricultural Support Programme to scale up the grant to support food security. Currently the grant is not performing well. The department will be supported to ensure that there is capacity to absorb the additional funding.

Department of Housing: Funds have been made available during 2011/10 and 2011/12 to the Integrated Housing and Human Settlement Grant to accelerate the roll-out of housing.

New conditional grants introduced as part of the 2008 Budget

Several new conditional grants were introduced over the 2008/09 Adjustments Budget that will be continued as part of the 2009 MTEF.

The ***Ilima/Letsema projects grant*** helps South African farming communities falling within poor economic and disaster prone areas of the country to achieve an increase of 10 to 15 per cent in agricultural production. This grant is allocated R65 million over the MTEF.

The ***overload control grant*** is allocated R5.519 million over the period for initiatives that support the preservation of road infrastructure by reducing overloading. The grant was introduced during 2008/09 adjustments estimates period. R4.398 million was allocated to the Department of Roads and Transport for this purpose.

New conditional grants introduced as part of the 2009 Budget

Two new conditional grants are introduced as part of the 2009 MTEF.

Expanded Public Works Programme Incentive grant

The ***expanded public works programme (EPWP) incentive grant***, is aimed at providing incentives for provinces and municipalities to increase labour intensive employment through programmes that maximise job creation and skills development as indicated in the EPWP guidelines. An amount of R5.47 million in 2009/10 will only be paid to provinces after stipulated EPWP targets have been met (or exceeded).

Public Transport Operations grant

A new conditional grant, the *public transport operations grant*, amounting to R370.650 million is introduced to allow for improved monitoring and control of expenditure related to bus subsidies and other transport operations. Although the payment of bus subsidies to operators was previously funded on an agency arrangement between national and provincial government, recent legal action places a greater responsibility on government to ensure contractual obligations are met.

1.2 Summary of budget aggregates

Table 1.1: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Provincial receipts									
Transfer receipts from national	11 323 695	12 322 753	16 183 037	18 549 868	20 099 896	19 758 428	22 106 551	24 204 893	26 213 530
Equitable share	10 366 946	11 134 465	14 454 264	16 435 956	17 731 909	17 644 516	19 005 445	20 819 407	22 350 564
Conditional grants	956 749	1 188 288	1 728 773	2 113 912	2 367 987	2 113 912	3 101 106	3 385 486	3 862 966
Provincial own receipts	351 154	390 530	465 713	361 629	369 782	385 403	480 216	510 245	589 798
Total provincial receipts	11 674 849	12 713 283	16 648 750	18 911 497	20 469 678	20 143 831	22 586 767	24 715 138	26 803 328
Provincial payments									
Current payments	9 646 342	10 464 119	13 134 607	14 910 659	16 131 707	16 264 483	18 212 593	19 758 098	21 258 397
Transfers and subsidies	873 289	1 043 938	1 721 752	1 961 356	2 066 977	1 954 244	2 187 428	2 473 559	2 749 131
Payments for capital assets	1 068 069	1 071 036	1 376 171	1 867 604	2 191 179	2 157 784	2 145 433	2 401 223	2 653 258
Unallocated contingency reserve									
Total provincial payments	11 587 700	12 579 093	16 232 530	18 739 619	20 389 863	20 376 511	22 545 454	24 632 880	26 660 786
Surplus/(deficit) before financing	87 149	134 190	416 220	171 878	79 815	(232 680)	41 313	82 258	142 542
Financing									
Provincial roll-overs									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Surplus/(deficit) after financing	87 149	134 190	416 220	171 878	79 815	(232 680)	41 313	82 258	142 542

1.3 Financing

TOTAL PROPOSED BUDGET: 2009-2010

The total budget proposed to be appropriated for the 2009-2010 financial-year; to fund the requirements of the Province is R22.587 Billion. This amount will fund the following:

- Departmental baselines- R 22.545 billion (Twenty two billion, five hundred and forty five million rand) and

- R 41.097 million in 2009/10, to be retained in the Provincial Revenue Fund until such time that the guidelines are finalised by the National Department of Health, National Treasury as well as the DPSA.

2. Budget process and the Medium-Term Expenditure Framework

- Although, the budget cycle formally starts with the issuing of the Treasury Guideline Circular (or document) in May by National Treasury, the process in our province commenced earlier in the
- year with the convening of the Executive Lekgotla at BlydeRivier during 13-15 February 2008. A major outcome of the Executive Lekgotla relevant to the strategic and budget planning processes was the review of the provincial policy priorities for the 2009/10 planning cycle as well as reaffirmation of the National priorities per department. A review was also done to assess the extent to which the provincial budgets gave expression to the National and specific Provincial priorities. Provincial departments presented their plans and so did the various cluster committees.
- Budget Preparation Workshop
- The Treasury guideline document was presented at a CFO forum meeting that took place on 03 July 2008. The meeting took place shortly after issuing the Circular to discuss the inputs required in terms of the Treasury Guideline document. Issues that were discussed at the workshop were:
- Variables (such as rate of salary adjustment and inflation rate) impacting on the budget;
- Format of the budget submission – i.e. various schedules to be completed;
- Content of the budget submission – i.e., Ministerial letter, Accounting Officer's covering letter, reprioritisation within baseline, proposed options, etc.
- Departments were given two months to prepare the 2009/10 baseline budget for submission to Treasury by the end July 2008. In their budget submissions, departments were required to compile a set of policy and budgetary proposals that will involve changes (increase or decrease) to the baseline allocation reflected in the *2008 Budget Statements*. The budget proposals were then evaluated in terms of the extent to which departments have made an effort to reprioritise within their baseline allocation.

In the first two weeks of August 2008, the Provincial Treasury evaluated the departmental budget submissions to ensure that the budgets are aligned with the strategic plans. Comments on the budget submissions were returned to departments for use to revise the budgets, where necessary. The revised baseline budgets were submitted to the Provincial Treasury by the end of August 2008.

- Departments interacted with their respective portfolio committees prior to submitting their baseline budgets and strategic plans to the Provincial Treasury. This interaction afforded the Committees to know what departments intend to achieve/deliver with their indicated budgets.

The Medium-Term Expenditure Committee (MTEC) Hearings were held during September to November 2008 and first two weeks of October 2007. During these hearings, departments were provided with an opportunity to present and motivate their budget requirements to the Committee. At this stage, the MTEC only considered and recommended to the Budget and Finance Committee in principle on policy and budgetary proposals, as well as allocation of additional funds.

The Provincial Treasury submitted the 2009/10 baseline budget and MTEF allocations for 2009/10 to National Treasury in October 2008 for the preparation of the Medium-Term Budget Policy Statement.

Treasury held a workshop in October 2008 to discuss the final format and content of departments' inputs to the *2009/10 Budget Statements*.

- The Provincial Treasury received the preliminary allocation from National Treasury for the 2008/09 MTEF period on 13 October 2008. Based on the recommendations of the MTEC Hearings and the availability of additional funding from National Government, Treasury will submit a detailed report to the Budget and Finance Committee, providing explanations on the proposed allocation of the additional funding to departments.
- The MTEC and Budget and Finance Committee budget recommendations were considered and approved at a special Cabinet session that was held on Monday, 23 February 2009. This meeting took place shortly after a planning Executive Council Lekgotla that was held at Hermansdal Landgoed from 10-12 February 2009. At this Lekgotla, the strategic goals for the province were re-affirmed and/or amended to accommodate any major shifts in strategic direction caused by changes in the operating environment and/or unforeseen circumstances.
- Departments were required to submit their second draft of Annual Performance Plans and final draft of budget inputs for the preparation of the 2009/10 Budget Statement 2. At this stage, it is critical for departments to ensure that their budgets are aligned with the Strategic plans, Annual Performance Plans and that the service delivery measures contained in both the budget inputs and strategic plans are consistent and do not contradict each other.
- The entire budgetary process culminates in the tabling of the 2009 MTEF Budget in the Provincial Parliament by the MEC for Finance on 25 February 2009.
- Between April 2009 and June 2009, each department will formally table its budget speech and strategic plan to the Provincial Parliament, after which the Appropriation Bill will be passed into an Act by the Provincial Legislature.

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3. SOCIO-ECONOMIC OUTLOOK OF MPUMALANGA

This section reflects on important socio-economic statistics in the Mpumalanga Province. Information used in this section has been collected from approved and credible sources to give a realistic picture of the socio-economic conditions in the province. The socio-economic outlook is crucial in the planning and budget process to ensure that any measures introduced by the provincial government, are in line with the ever-changing socio-economic dynamics. Placing the Mpumalanga Province on a shared growth and integrated development trajectory, requires a coherent and co-ordinated public sector response to the province's socio-economic opportunities and challenges.

3.1 Demographics

The population is a cornerstone of the development process, as it affects economic growth through provision of labour and entrepreneurial skills, and forms the demand for the production output.

Therefore, the analysis of its dynamics, including size, gender & age distribution and also growth rates, is imperative understanding future trends.

The 2007 Community Survey by Statistics South Africa indicates that the population of Mpumalanga has increased from almost 3.4 million in 2001 to just over 3.6 million. This represents an 8.2% increase in the population between 2001 and 2007. The population growth rate per year however, decreased from 1.3% to 0.5% in the same period.

Mpumalanga's contribution to the South Africa population is relatively constant over the years at 7.5% of the total population. Table 3.1 shows the population breakdown by district, gender and population group. 41.9% of the people live in the Ehlanzeni District, 33.7% in the Nkangala District and 24.4% in the Gert Sibande District. Noticeable, the province has more females than males. Females form 51.4% of the Mpumalanga population and males 48.6%. The number of Black people in the province is almost 3.4 million, which is 92% of the total Mpumalanga population.

Table 3.1: Mpumalanga population by district, gender and population group, 2007

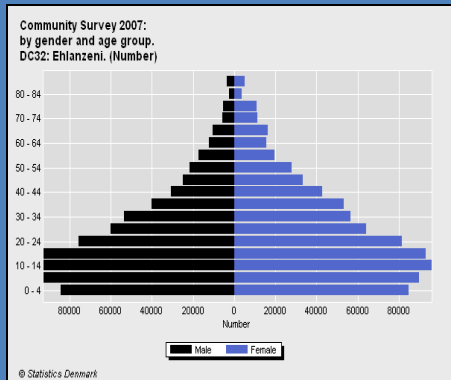
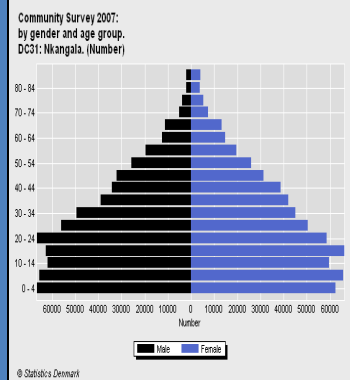
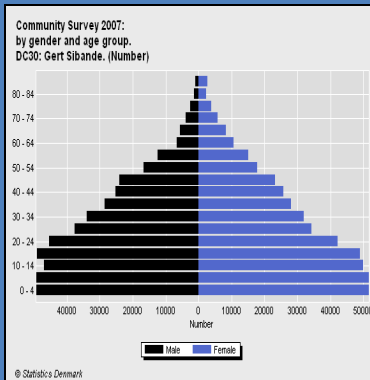
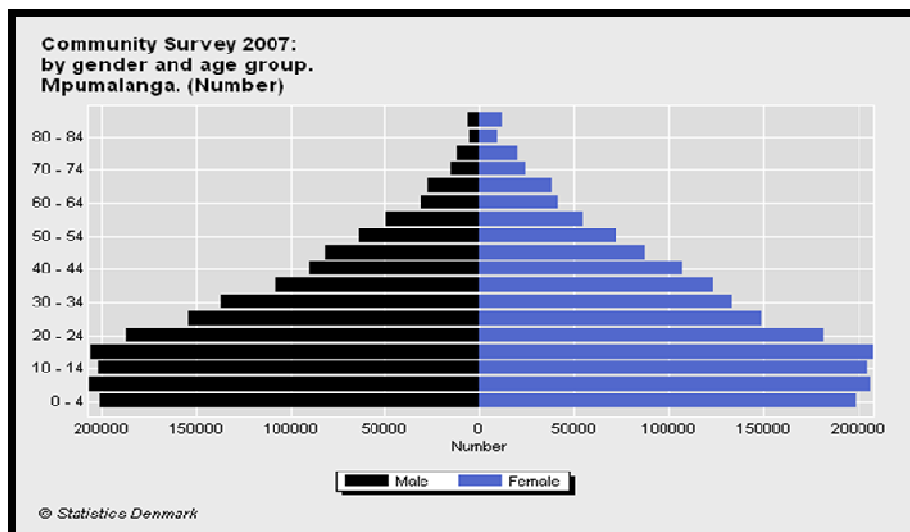
		Gert Sibande MD	Nkangala MD	Ehlanzeni MD	Mpumalanga
Gender	Male	436 845 (49%)	612 068 (49.9%)	720 484 (47.2%)	1 769 397 (48.6%)
	Female	453 854 (51%)	614 432 (50.1%)	805 752 (52.8%)	1 874 038 (51.4%)
Population group	Black	769 914 (89.5%)	1 115 220 (90.9%)	1 440 594 (94.4%)	3 352 728 (92.0%)
	Coloured	8 955 (1.0%)	11 185 (0.9%)	8 372 (0.6%)	28 512 (0.8%)
	Indian/Asian	3 787 (0.4%)	4 202 (0.4%)	4 881 (0.3%)	12 870 (0.4%)
	White	81 043 (9.1%)	95 893 (7.8%)	72 389 (4.7%)	249 325 (6.8%)
	Total	890 699 (100%)	1 226 500 (100%)	1 526 236 (100%)	3 643 435 (100%)
		24.4% of province	33.7% of province	41.9% of province	100%

Source: Statistics South Africa - Community Survey, 2007

From the population cohort diagram (Diagram 3.1), it is evident that the youth in the province constitute the largest share of the population. Approximate 63.3% of the Mpumalanga population is under the age of 30 years, 23.3% between 30 and 49 years and only 13.4%, 50 years and older.

The three districts of Mpumalanga have basically the same age profile and distribution as the province. Approximately 61.8% of the population in the Gert Sibande District is under the age of 30 years, 24% between 30 under 49 years and 14.2%, 50 years and older. In the Nkangala District 60.6% of the population is under the age of 30 years, 25% between 30 and 49 years and 14.4%, 50 years and older. The figures for the same age groups in the Ehlanzeni District, are respectively 66.1%, 21.7% and 12.2%.

Diagram 3.1: Mpumalanga and District breakdown by age cohort, 2007



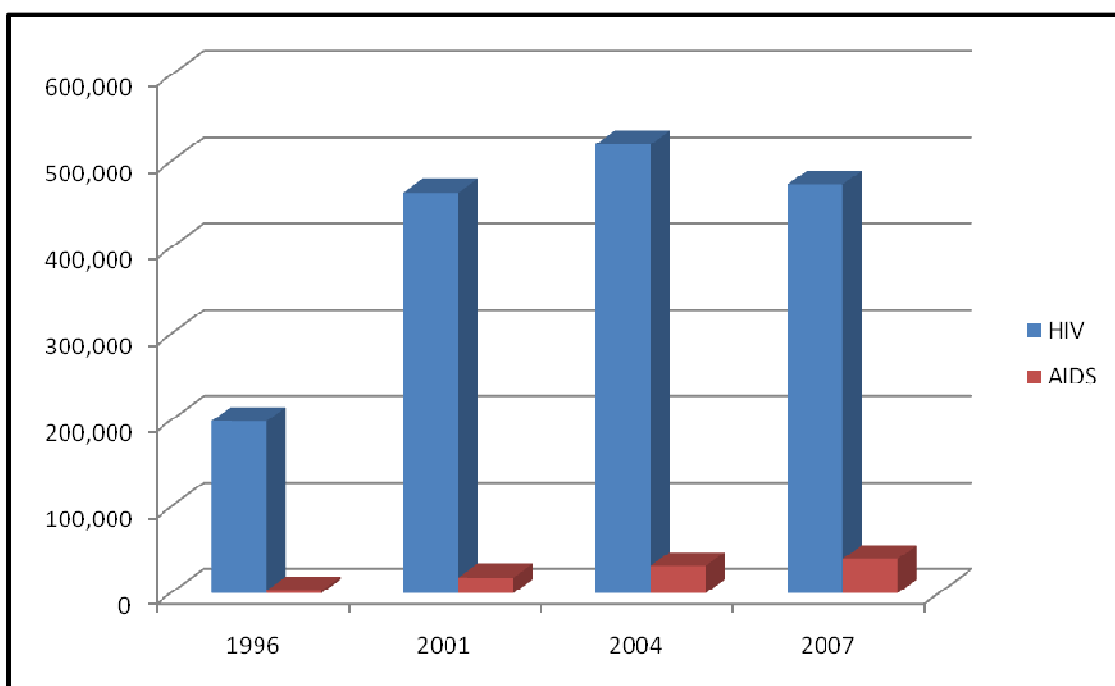
3.1.1 Population growth rate and the impact of HIV/AIDS

The Mpumalanga population growth rate is influenced by factors such as migration, fertility and HIV/AIDS. HIV estimates in Mpumalanga according to Global Insight (Regional Explorer - ReX), increased from 199 407 in 1996 to 473 489 in 2007. This represents a

137.4% increase in this period. There is however a downward trend of HIV in the province and on district level from 2005. The highest figures were recorded in 2004.

AIDS estimates according to Global Insight, increased from 3 028 in 1996 to 39 713 in 2007 for Mpumalanga. This represents a 1 211.5% increase in this period. AIDS estimates for the three districts in 2007 were 16 686 for Ehlanzeni (42% of province), 12 523 for Nkangala (31.5%) and 10 504 for Gert Sibande (26.5%). Diagram 3.2 gives an indication of HIV and AIDS estimates for Mpumalanga from 1996 to 2007. The life expectancy at birth for the province is projected to fall to 46.4 years in 2011 with the rise in HIV/AIDS in the province.

Diagram 3.2: HIV and AIDS estimates for Mpumalanga, 1996 - 2007



Source: Global Insight - ReX, 2007

According to the National HIV and Syphilis Prevalence Survey of 2006 (compiled by the National Department of Health), 29.1% (CI 28.3% - 31.2%) of pregnant women in South Africa are HIV positive. This is in comparison with a prevalence rate of 30.2% (CI 29.1% - 31.2%) the previous year. Mpumalanga was ranked second with regard to the HIV prevalence rate among the antenatal clinic attendees. The provincial prevalence rate was 32.1%. Table 3.2 shows the provincial HIV prevalence

estimates for 2005 and 2006.. The survey also revealed that the age group of people suffering from HIV/AIDS, is those aged between 25 & 29 years of age. They are followed by people of 30-34 years old.

The survey is different from previous surveys in that the sample size was increased, to enable an adequate statistical power to obtain HIV prevalence estimates for each district of South Africa. The participants increased from 6.2% in 2005 to 6.7% in 2006.

Table 3.2: HIV prevalence among antenatal clinic attendees by province

Province	HIV pos. 95% CI 2005	HIV pos 95% CI 2006
Kwazulu-Natal	39.1 (36.8 - 41.4)	39.1 (37.5 - 40.7)
Mpumalanga	34.8 (31.0 - 38.5)	32.1 (29.8 - 34.4)
Free State	30.3 (26.9 - 33.5)	31.1 (29.2 - 33.1)
Gauteng	32.4 (30.6 - 34.3)	30.8 (29.6 - 32.1)
North West	31.8 (28.4 - 35.2)	29.0 (26.9 - 31.1)
Eastern Cape	29.5 (26.4 - 32.5)	28.6 (26.8 - 30.4)
Limpopo	21.5 (18.5 - 24.6)	20.6 (18.9 - 22.3)
Northern Cape	18.5 (14.6 - 22.4)	15.6 (12.7 - 18.5)
Western Cape	15.7 (11.3 - 20.1)	15.1 (11.6 - 18.7)
National	30.2 (29.1 - 31.2)	29.1 (28.3 - 29.9)

Source: National Department of Health, 2007

3.2 Labour

3.2.1 Unemployment

An analysis of employment and unemployment statistics, provides vital information pertaining to socio-economic trends in Mpumalanga. There is however a debate regarding which statistics to use in this regard because labour statistics differ from research institution to research institution, mainly because different definitions of unemployment are used. In assessing the unemployment in Mpumalanga, a distinction needs to be made between the strict (official) and expanded definition.

According to the official definition, unemployed people are those that:

- (a) have not worked seven days prior to an interview,
- (b) want to work and are available to work and
- (c) have take active steps to search employment.

The expanded definition incorporates both (a) and (b), but excludes condition (c). The people affected by (c) are called discouraged work seekers. The official definition of unemployment regards the discouraged work sectors as not economically active, while the expanded definition regards them as unemployed. Private research institutions like Global Insight normally use the expanded definition because it gives a better indication of the overall unemployment, as the portion of discouraged workers in South Africa and the province, is relatively large.

Global Insight indicates a relatively high unemployment rate of 36.7% for Mpumalanga in 2007. According to Global Insight the unemployment rate however decreased from 41.7% in 2004 to this level. The unemployment figure of Statistics South Africa's 2007 Community Survey, was 32.2%, which is not much different from Global Insight's unemployment rate. Table 3.3 gives an indication of Mpumalanga's and the three districts' unemployment rates in 2007. Information from Statistics South Africa and Global Insight are used and compared in this table.

Table 3.3: Mpumalanga's unemployment rate, 2007

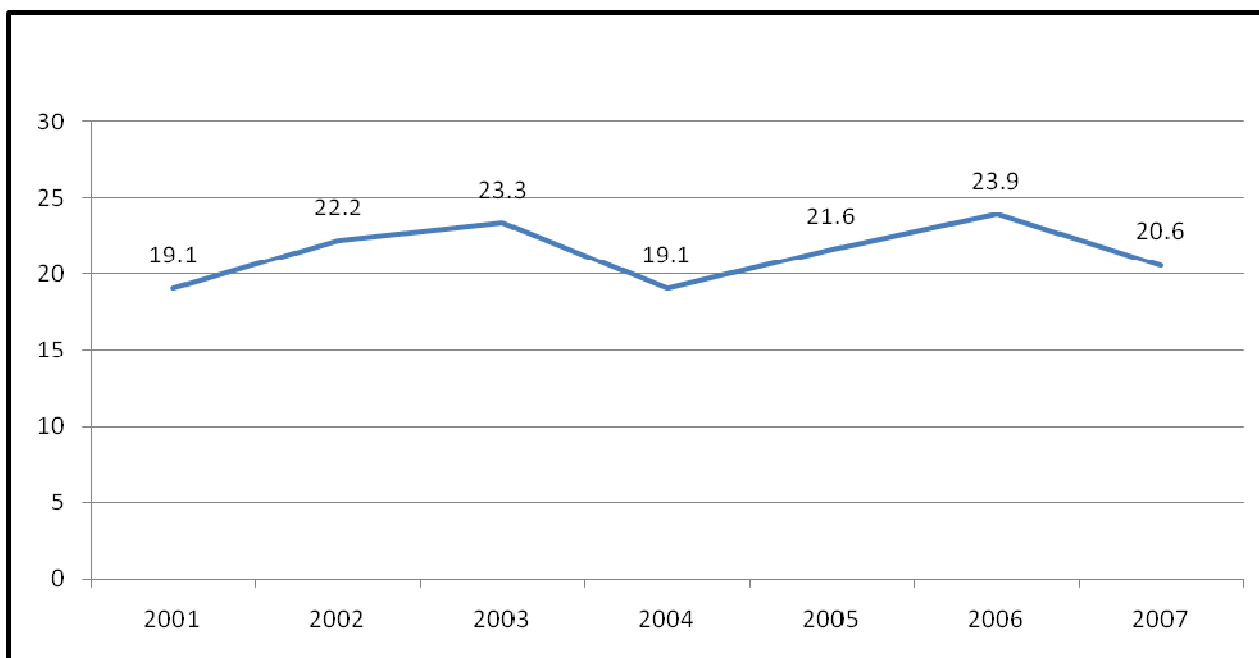
	Statistics South Africa Community Survey, 2007	Global Insight ReX, 2007
Mpumalanga	33.3%	36.7%
Gert Sibande MD	32.2%	35.1%
Nkangala MD	32.0%	41.1%
Ehlanzeni MD	34.5%	33.9%

Source: Statistics South Africa - Community Survey, 2007 and Global Insight - ReX, 2008

According to Statistics South Africa's Labour Force Survey (Historical Revision - March Series, 2001 - 2007), Mpumalanga's revised unemployment rate (official definition) was 20.6% in March 2007. Diagram 3.3 shows the unemployment rate trend from March 2001 to March 2007. These revised unemployment rates for Mpumalanga, are lower than the national rates. The highest unemployment rate Mpumalanga recorded in this period was 23.9% in March 2006 and the lowest, 19.1% in March

2001 & 2004. The unemployment rate of females is much higher than the rate of males. According to Statistics South Africa's Labour Force Survey, women recorded a 30.3% unemployment rate in 2007.

Diagram 3.3: Mpumalanga's unemployment rate (%), March 2001 – March 2007



Source: Statistics South Africa – Labour Force Survey 2001-2007, August 2008

Statistics South Africa's Quarterly Labour Force Survey (Quarter 3 of 2008) is used in Table 3.4 to give a labour force profile of the province. The results of the 2008 surveys indicate that the unemployment rate (official definition) of Mpumalanga first increased from 23.7% in the first quarter to 24.8% in the second quarter and then decreased to 23.2% in the third quarter. This figure is the same as the national average. There was a small increase in both the labour absorption and labour force participation rate.

Table 3.4: Labour force profile for Mpumalanga, 2008

	April – June 2008 (Thousand)	July – September 2008 (Thousand)	Quarter to quarter % change
Population 15-64 years	2 180	2 188	0.4
Labour force/EAP			

	1 197	1 202	0.4
Employed	900	924	2.7
Unemployed	297	279	-6.1
Not economically active	983	985	0.2
Rates (%)			
Unemployment rate	24.8	23.2	
Labour absorption rate (Employment/population)	41.3	42.2	
Labour force participation rate (EAP/population)	54.9	55.0	

Source: Statistics South Africa – Labour Force Survey, Quarter 3, October 2008

What is relevant regarding the unemployment figures, is the fact that the unemployment rate is still relatively high in the province, but there is however a downward trend in the provincial rate. The challenge that the province is faced with, is to convert economic growth into employment and jobs, especially in the formal sector. The other challenge is to increase the total jobs by an annual rate, which is much higher than the population growth rate.

3.2.2 Employment

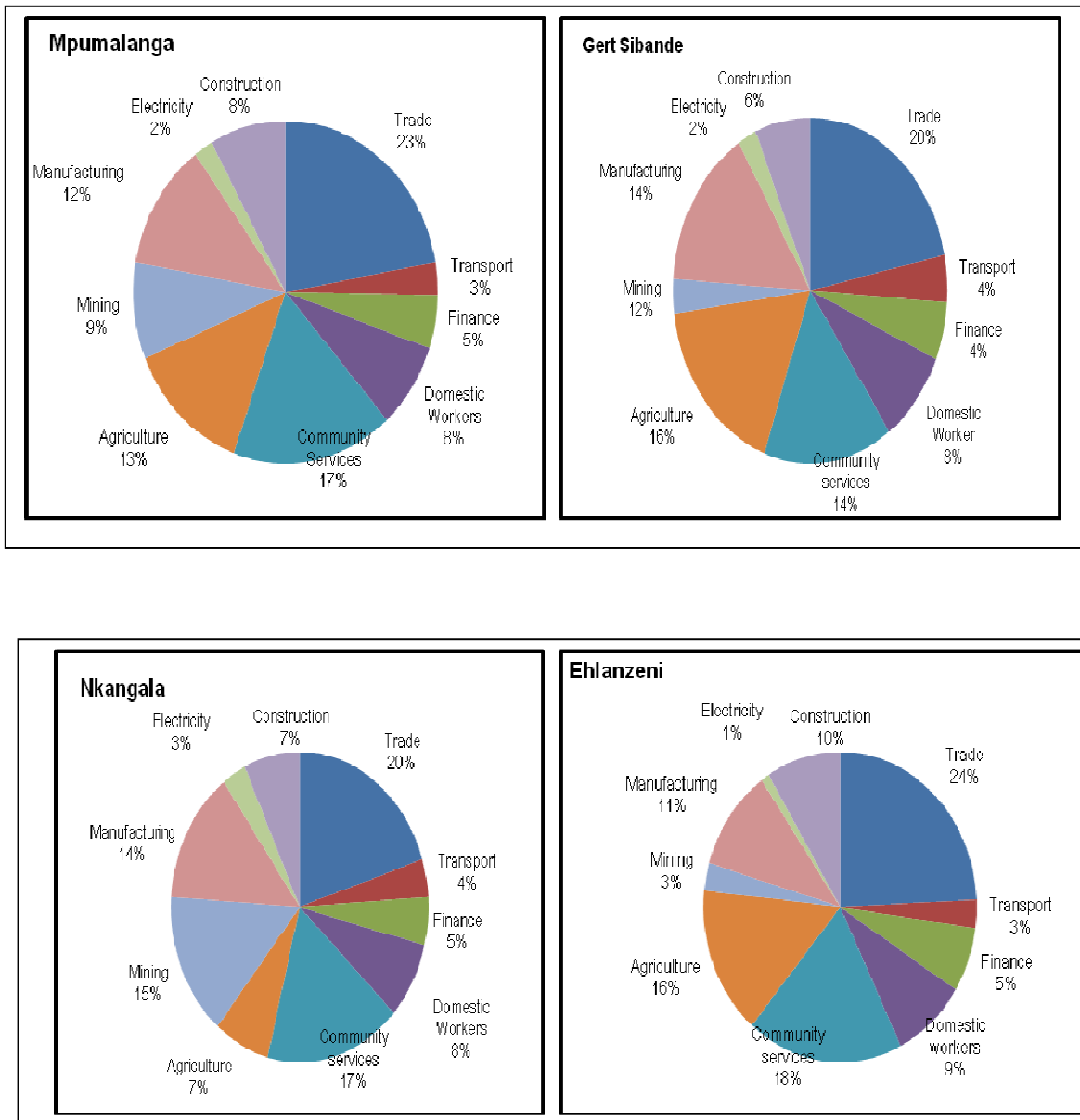
The results of the Quarterly Labour Force Survey published by Statistics South Africa in October 2008, indicate that the Mpumalanga employment figure for the third quarter of 2008 is 924 000, which represents a 2.7% quarter to quarter increase. The formal sector (non agricultural) is responsible for 59.2% of total employment in the province, the informal sector (non agricultural) 22.4%, agriculture 8.9% and private households 9.5%.

Diagram 3.4 illustrates the sector employment structure for total employment, which assists in identifying the sectors that are key employers in Mpumalanga. The trade sector, which includes a large portion of informal employment, is the biggest employer in the province (almost 23%). The trade

sector's contribution to total employment in the three districts is 19.9% for Gert Sibande, 20.3% for Nkangala and 24.6% for Ehlanzeni. Approximately 51% of the workers in the trade sector of the province, are situated in the Ehlanzeni District.

The community & government services sector is also a very important employer in Mpumalanga, contributing 16.6% to total employment. This is also the situation in all the districts. The smallest contributor to employment in the province is the electricity sector accounting for only 1.6% of total employment in Mpumalanga. Agriculture, mining and manufacturing also feature prominently in Gert Sibande, mining & manufacturing in Nkangala and agriculture, manufacturing and construction, in Ehlanzeni. Ehlanzeni is responsible for 46% of employment in Mpumalanga.

Diagram 3.4: Employment by sector in Mpumalanga, 2007

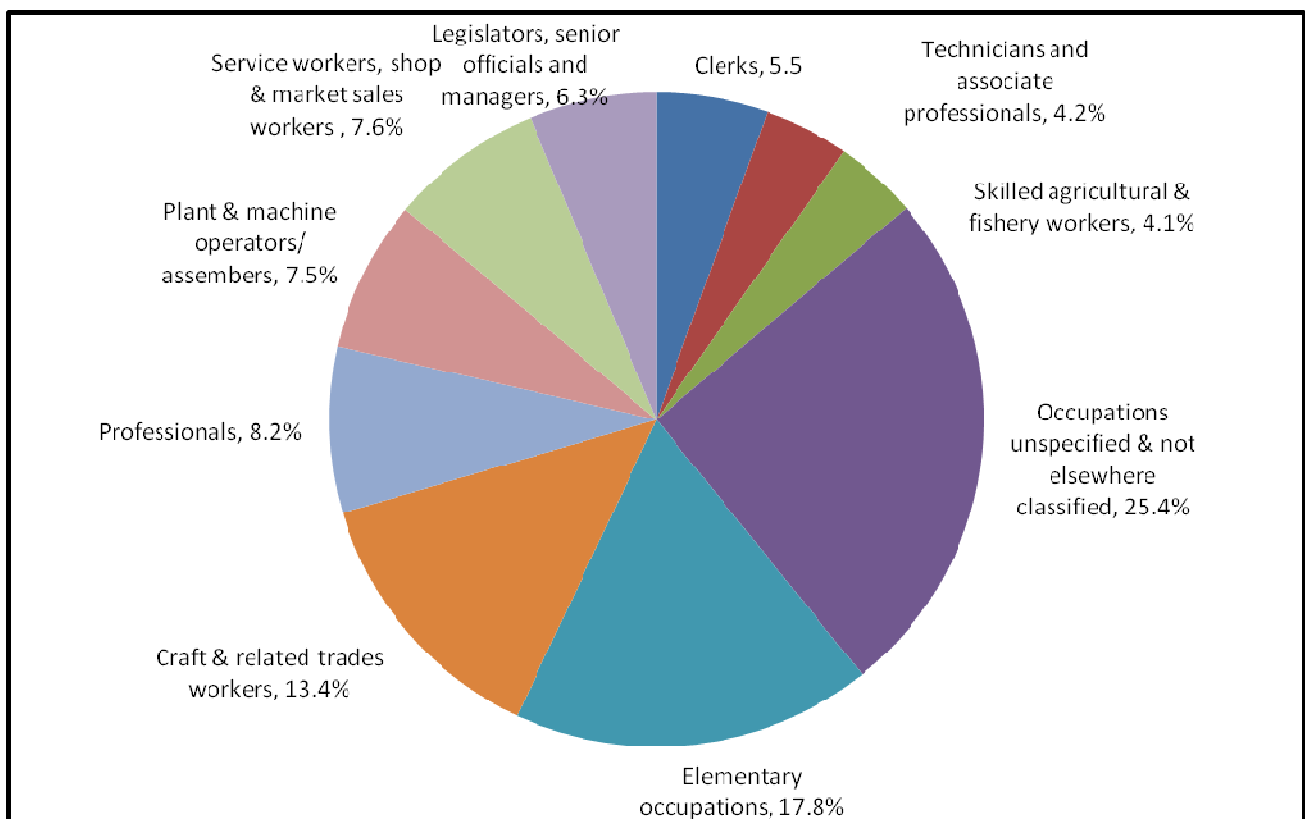


3.2.3 Occupational profile

The occupational profile is an indicator of the quality of the labour force. It provides information on the employability of workers and their proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply. Diagram 3.5 illustrates the occupational profile of Mpumalanga according to Statistics South Africa's 2007 Community Survey. It is heavily skewed towards the semi and

unskilled occupations. The share of highly skilled occupations (legislators, senior officials/managers and professionals) is only 14.5%. The share of the category of occupations unspecified and not elsewhere classified, forms 25.4%. The majority of these people are normally unskilled or semi skilled workers.

Diagram 3.5: Mpumalanga's occupational profile, 2007



Source: Statistics South Africa – Community Survey, 2007

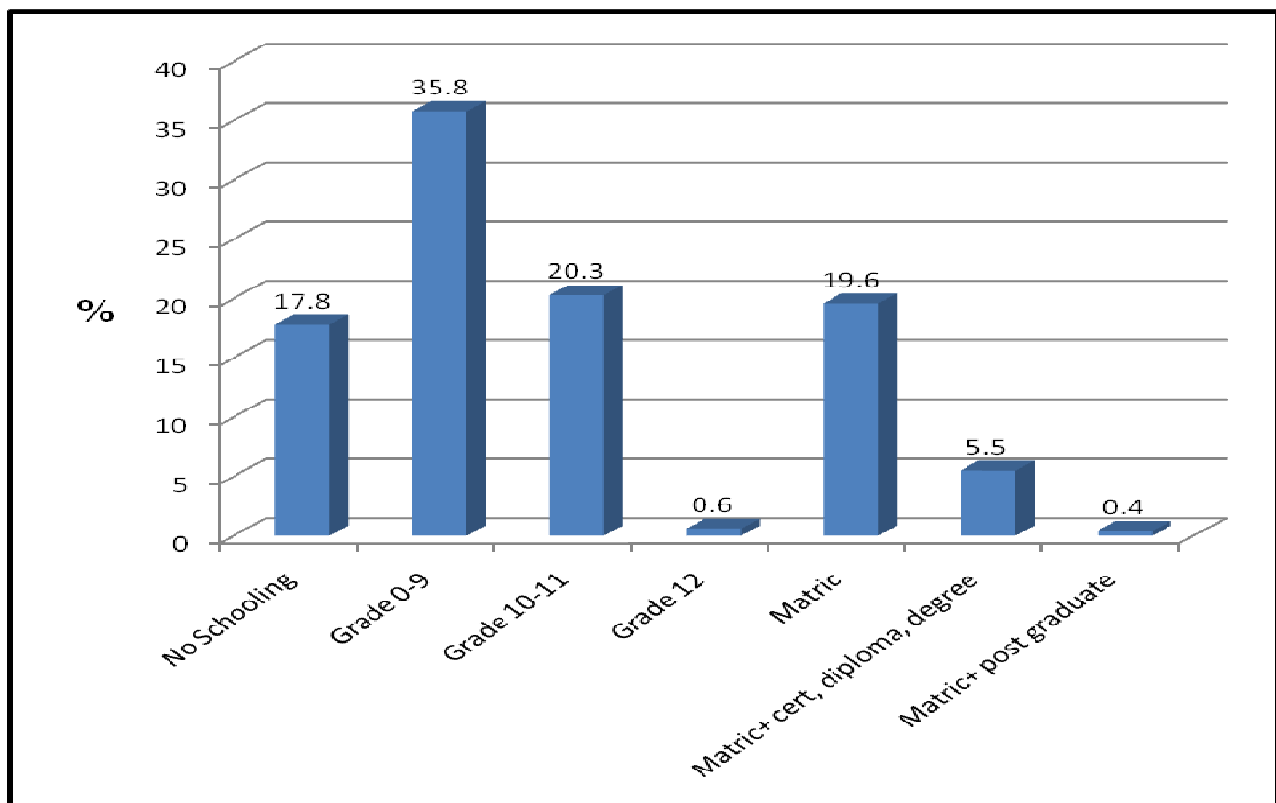
3.3 Education

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

Diagram 3.6 illustrates the educational profile of Mpumalanga. Based on information from Global Insight regarding the highest level of education (age 15+), 17.8% of the people 15 years and older, have not received any schooling, 35.8% have an education level of grade 0-9, 20.3% grade 10-11 and 19.6% a matric only. Only 5.9% of the people have post matric qualifications. The following positive trends can however be highlighted:

- ✚ The percentage of the population with no schooling decreased slightly from 23.3% in 2001 to 17.8% in 2007.
- ✚ The percentage of the population completed secondary education (matric) increased from 15.8% in 2001 to 19.6% in 2007.
- ✚ The percentage of people with a post matric qualification increased slightly from 5.1% in 2001 to 5.9% in 2007.

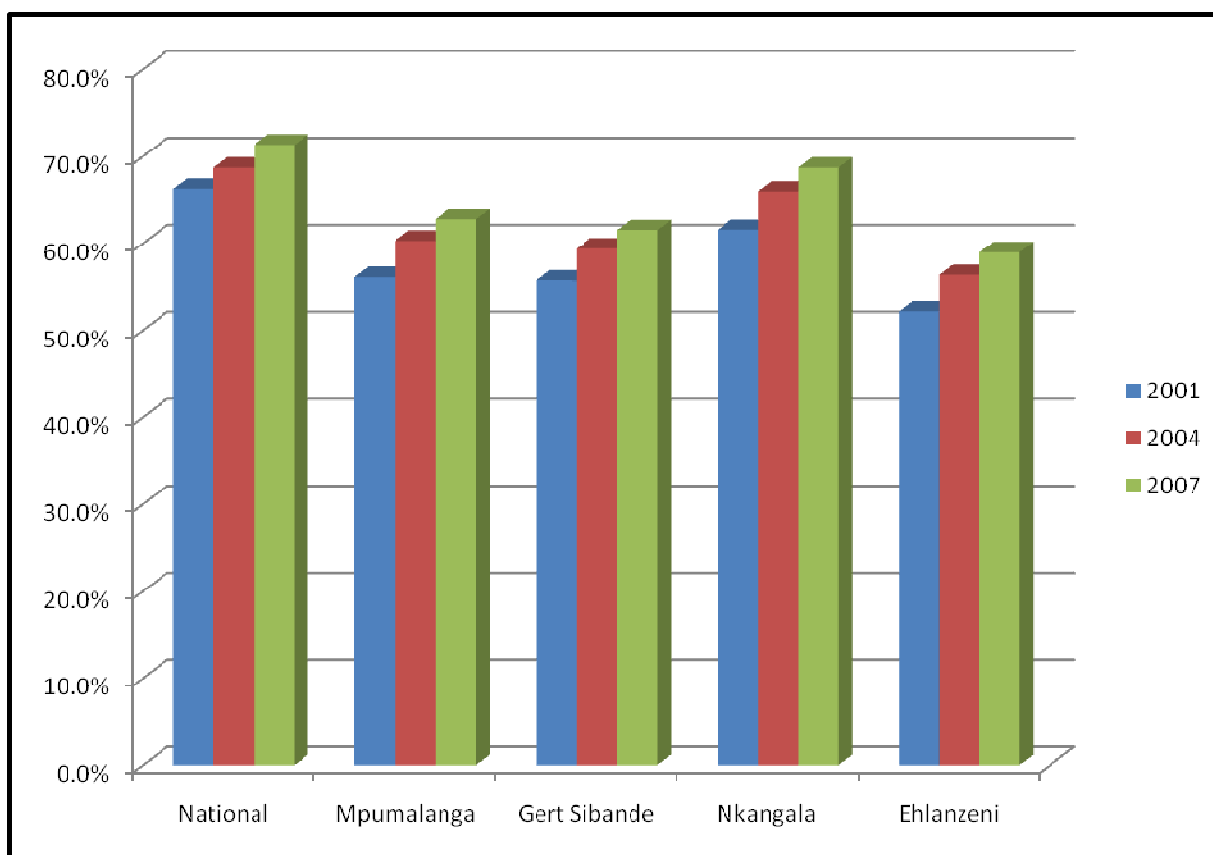
Diagram 3.6: Mpumalanga – highest level of education (15 +), 2007



Source: Global Insight - ReX, 2008

The functional literacy (age 20+ and completed grade 7 and higher) for Mpumalanga, increased from 56.1% in 2001 to 62.8% in 2007. This is however much lower the national figures of 66.3% in 2001 and 71.3% in 2007. The functional literacy in the Gert Sibande District increased from 55.7% to 61.5% in the same period, Nkangala from 61.5% to 68.7% and Ehlanzeni from 52.1% to 59.0% Diagram 3.7 shows functional literacy rates for South Africa, Mpumalanga and the three districts.

Diagram 3.7: Functional literacy for Mpumalanga, 2001, 2004 & 2007



Source: Global Insight – ReX, 2008

Table 3.5 shows the grade 12 pass rates from 2006 - 2008. The national rate decreased from 66.6% in 2006 to 62.5% in 2008. Mpumalanga's pass rate declined from 65.3% in 2006 to 60.8% in 2007 and 51.8% in 2008.

The Mpumalanga Province recorded 25 568 passes in 2006, 31 449 in 2007 and 21 085 in 2008. 5 335 learners qualified to further their studies in any bachelors degree in 2008. 6 105 learners obtained distinctions of which 3 707 are females. The pass rate for Mathematics was 40.2% in 2008 with 837 distinctions and for Mathematical Literacy 65%, with 683 distinction

Table 3.5: Grade 12 comparative figures for Mpumalanga, 2006 - 2008

	2006	2007	Prelim. 2008 stats
	% Pass rate	% Pass rate	% Pass rate
Eastern Cape	59	57.1	50.6
Free State	72	70.5	71.8
Gauteng	78	74.6	76.4
KwaZulu-Natal	66	63.8	57.6
Limpopo	56	55.7	54.3
Mpumalanga	65	60.8	51.8
Northern Cape	67	70.3	72.7
North West	77	67.2	68.0
Western Cape	84	80.3	78.4
National Average	67	65.2	62.5

Source: National & Provincial Department of Education, 2008 & 2009

3.4 Health and social services

Health, social services and education remain key priorities for government. The profiling of these sectors is critical for planning and informing the budget process. Mpumalanga has the need to put more effort in the fight against poverty and against the dominant diseases in the province like TB, malaria and also the cholera outbreak in January 2009. The province also planned to improve the immunization rate to 85% in 2008.

TB case loads have risen to 18 249 in 2007, but with the introduction of special programmes and TB hospitals in the province, the situation should improve. A spray coverage for malaria of 85% was achieved in 2007 and the case fatality rate has moved to 0.74%, which is slightly above the national norm of 0.5%. Cases of cholera were reported in the first week of January 2009 in especially the Mariti area of Bushbuckridge. More cases were later reported in Mbombela, Thaba Chweu, Umjindi and Nkomazi. The origin of the cholera outbreak in January 2009 in the province was reportedly due to water sources being contaminated and also contact between people. According to official statistics on 29 January 2009, 3 216 patients have visited hospitals by this date and 22 deaths reported as confirmed cholera cases.

3.5 Basic service infrastructure

The Mpumalanga Flagship Projects are central to the challenges of infrastructure delivery in the province. The projects should impact on economic growth and poverty reduction and should generate multipliers through linkages to the broader economy. The five provincial flagship projects are:

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

Central to the major challenge of enhancing the delivery of basic services, is ensuring that communities have access to water. As a province, Mpumalanga has prioritised the 'Water for All' flagship programme to ensure that communities have access to water services infrastructure and clean water by 2010. Approximately 661 546 households have access to water and 283 454 households have no access to adequate water (below the RDP standard). Of this amount, 36 352 households have no access to infrastructure at all. While recognising progress of the province has made providing access to electricity to many households, there is still a need to strengthen efforts in addressing the backlog households who do not have access to electricity.

According to the Econometrix model below, the water backlog is forecast to be eradicated only by 2016, unless the rate of delivery can be tripled in 2007, 2008 and 2009. With regard to the basic sanitation backlog, the delivery rate should be 7 times higher in 2007, 2008 and 2009 to meet the set target. To eradicate the electricity backlog, the province should increase the delivery rate by 9 to 10 times more. The housing delivery rate should be increased to 37 000 units annually in 2007, 2008 & 2009, in order to deal with the backlog.

Table 3.6: Household basic service infrastructure

Households (000's)	2006	2007	2008
Number of households	1028.4	1052.3	1074.8
Demand of households basic services			
Water	289	292.9	296.3
Sanitation	512.1	519	525
Electricity	288.9	292.7	295.9
Housing	299.7	303.6	306.8

Delivery backlog			
Water	183.9	166.7	149.1
Sanitation	410.6	397.2	383
Electricity	245.8	241	235.6
Housing	216.8	207.8	197.9

Source: Econometrix

3.6. Development indicators

3.6.1 Human development index (HDI)

The HDI is a composite measurement of three variables namely, life expectancy at birth, educational attainment/adult literacy and gross domestic product (GDP) per capita. According to the United Nations a HDI of > 0.8 is high human development, medium human development is 0.5 – 0.8 and low human development is < 0.5. Mpumalanga's HDI remained relatively constant the last couple of years and was 0.53 in 2007, which is an indication of medium human development in the province. The provincial figure is lower than the national figure of 0.59 (in 2007). The HDI for the three districts are Gert Sibande (0.53), Nkangala (0.56) and Ehlanzeni (0.49). Ehlanzeni is the only district which recorded low human development in 2007.

Table 3.7 shows the HDI figures (2001 and 2007) for the different population groups in Mpumalanga and the gaps between population groups in terms of human development. The Black population recorded HDI figures of low human development, the Asian and Coloured population medium human development, and the White population high human development.

Table 3.7: HDI figures for Mpumalanga, 2001 and 2007

Population group	2001	2007
Black	0.47	0.48
White	0.87	0.89
Coloured	0.64	0.66
Asian	0.74	0.77
Total	0.52	0.53

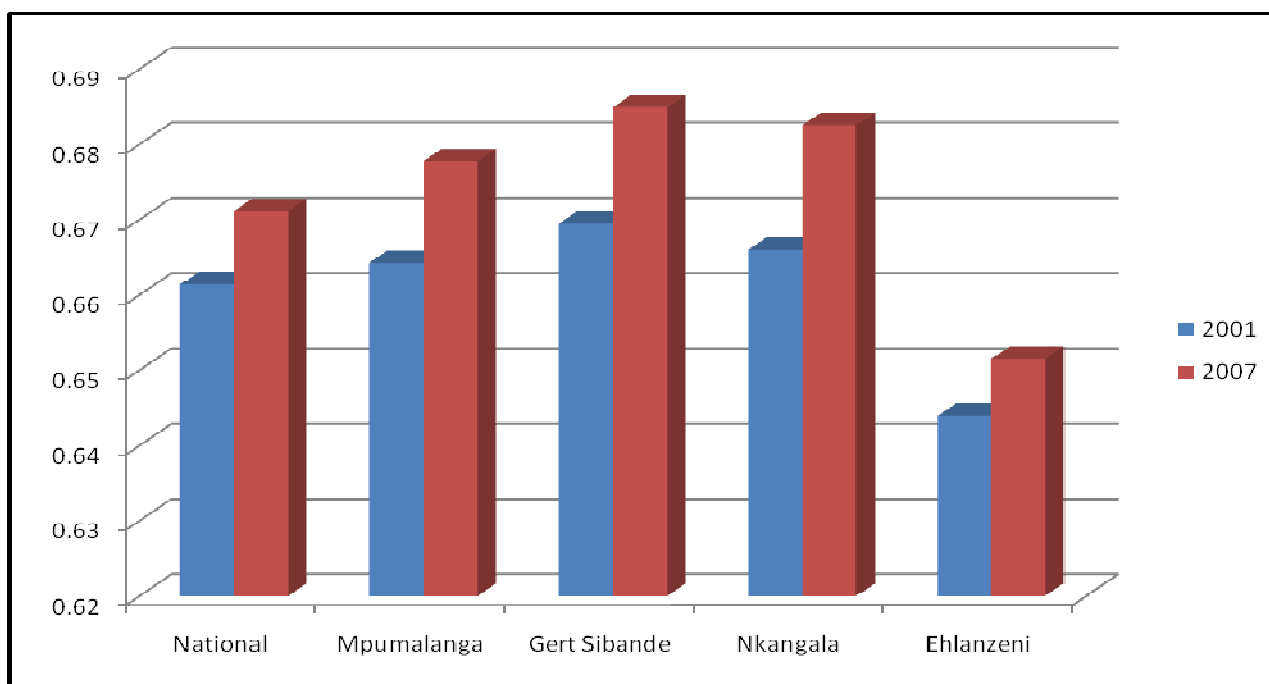
Source: Global Insight – ReX, 2008

3.6.2 Gini-coefficient

The Gini-coefficient is a summary statistic of income inequality and is used to show the skewness of the distribution of income across the population. The coefficient has a range from zero to one, where zero represents perfect income equality and one represents perfect income inequality. It should be noted that South Africa has one of the highest Gini-coefficients in the world.

Diagram 3.8 shows the Gini-coefficients for South Africa, Mpumalanga and the three District Municipalities in 2001 and 2007. The Mpumalanga Province along with the District Municipalities, show an increase in the Gini-coefficients for the period 2001 to 2007. The higher coefficients show that the income distribution in 2007 is more skewed than in 2001, meaning that the rich people earn even more, and the poor even less. Mpumalanga and 2 of the districts, Gert Sibande and Nkangala, recorded a Gini-coefficient of 0.68 in 2007. Ehlanzeni however, recorded a slightly better Gini-coefficient of 0.65, in the same period.

Diagram 3.8: Gini-coefficient for Mpumalanga, 2001 and 2007



Source: Global Insight – ReX, 2008

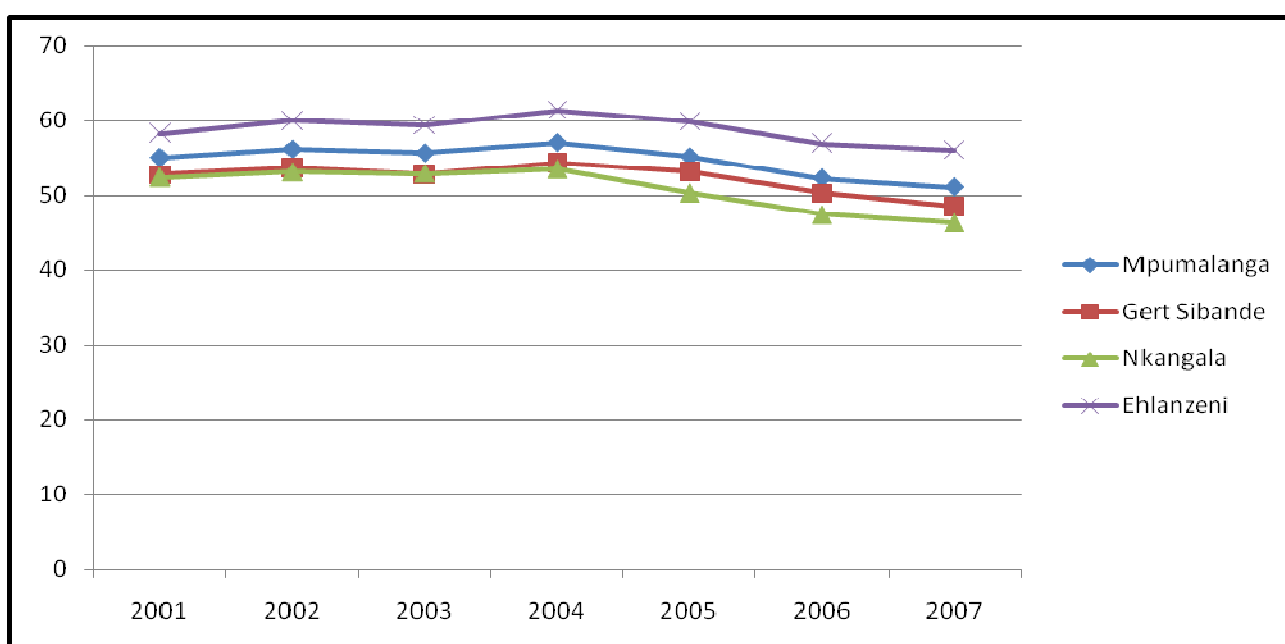
3.6.3 Poverty

The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size. The monthly poverty income for a household of four was for example R1 998 in 2007 and R2 786 for a household of six. The poverty level/rate of Mpumalanga is

still relatively high. There is however a downward trend in the poverty rate of the province. Global Insight indicated a poverty rate of 55.1% (1 928 231 poor people) in 2001 and 51.1% (1 878 421 poor people) in 2007. The percentage of people living on less than dollar (\$) per day also declined from 6.4% in 2001 to 2.1% in 2007. The national figure was 5.7% in 2001 and 2.0% in 2007.

Diagram 3.9 illustrates the poverty rates in Mpumalanga and the three districts since 2001. There's also a downward trend in the poverty rate of the District Municipalities. The Ehlanzeni District recorded the highest poverty rate (56.1%) in 2007 and the Nkangala District the lowest (46.3%). The provincial and district poverty rates are much higher than the national poverty rate of 42.9% (in 2007).

Diagram 3.9: Poverty rates of Mpumalanga, 2001-2007



Global Insight – ReX, 2008

3.7 Income aspects

Annual per capita income refers to the total income generated from production activities in the area/region, divided by the number of people living in the area/region, Table 3.8 illustrates that Mpumalanga's annual per capita income increased from R12 225 (R1 019 per month) in 2001 to R21 461 (R1 788 per month) in 2007. The provincial figure is however lower than the national figure of R28 910 (R2 409 per month). The Nkangala District shows a higher per capita income (R25 932 per year) than the other districts in the province. This means that the average person in Nkangala earns more than the average person in the province. The Ehlanzeni District recorded the lowest annual per capita income (R17 171) of the three districts. There is however an increase in the annual per capita income in the period 2001–2007, for all the districts.

Table 3.8: Annual per capita income (current prices) for Mpumalanga, 2001 and 2007

Area/Region	2001	2007
South Africa	R16 219	R28 910
Mpumalanga	R12 225	R21 461
Gert Sibande MD	R13 081	R23 338
Nkangala MD	R14 909	R25 932
Ehlanzeni MD	R 9 769	R17 171

Source: Global Insight, ReX, 2008

Table 3.9 shows the annual per household's income for Mpumalanga and the three districts. The annual income per household for the province increased from R50 578 in 2001 to R81 124 in 2007, which represents an increase of 60.4% between 2001 and 2007. Both Gert Sibande and Nkangala recorded higher figures than the provincial average. Ehlanzeni however, had a figure of only R65 039 in 2007.

Table 3.9: Annual per household's income (current prices) for Mpumalanga, 2001 and 2007

Area/Region	2001	2007
Mpumalanga	R50 578	R81 124
Gert Sibande DM	R54 036	R88 515
Nkangala DM	R61 331	R97 454
Ehlanzeni DM	R40 626	R65 039

Source: Global Insight ReX, 2008

Table 3.10 shows the number of households by income category in Mpumalanga. The basis of all income figures presented, is derived from an income distribution model. The Global Insight income distribution model monitors and tracks the dynamics and patterns of the way people earn and spend their money. It is evident from Table 3.10 that the majority of the households earn in the range of R6 000 to R42 000 per year (less than R3 500 per month). Only 19.9% of the households have an income of R96 000 and more per year (R8 000 and more per month). The number of households in the higher income brackets however, increased over the years. The district municipal profiles show a similar picture to that of the province. A negative factor influencing income and expenditure patterns in Mpumalanga, is the relatively high inflation rate (price increases) of the province. It is higher than the national rate the last couple of years and the 2007 figure of 8.1% was the highest of all the provinces in South Africa.

Table 3.10: Mpumalanga's households per income category, 2007

Income category (Rand)	Number of households	%	Cumulative %
0-2400	6501	0.7	0.7
2400-6000	25512	2.6	3.3
6000-12000	128059	13.2	16.5
12000-18000	141319	14.5	31.0
18000-30000	154024	15.8	46.8
30000-42000	114998	11.8	58.6
42000-54000	83433	8.6	67.2
54000-72000	70793	7.3	74.5
72000-96000	54941	5.6	80.1
96000-132000	45531	4.7	84.8
132000-192000	40809	4.2	89.0
192000-360000	57085	5.9	94.9
360000-600000	28923	3.0	97.9
600000-1200000	14972	1.5	99.4
1200000-2400000	4373	0.5	99.9

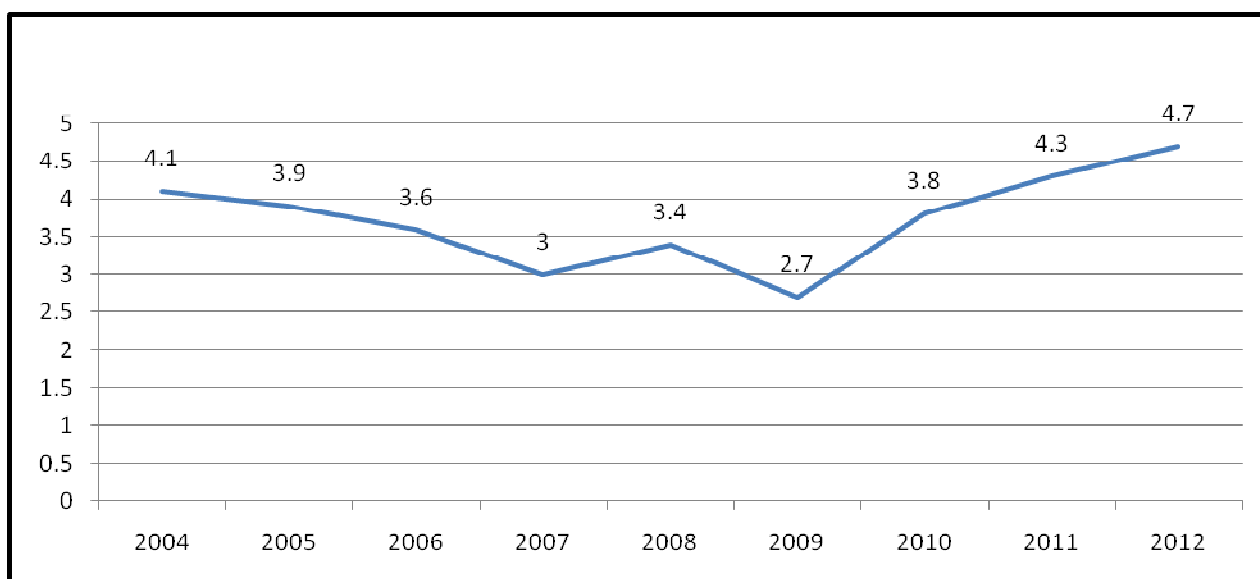
2400000+	1206	0.1	100
Total	972478	100	100

Source: Global Insight – ReX, 2008

3.8 Economic sectors and performance

Mpumalanga's (second smallest province) contribution to the South African economy remained largely unchanged over the last ten years. The percentage share contribution currently is 6.8%. The GDP growth rate of the province is since 2000 lower than the national rate. Global Insight indicated an average economic growth rate for Mpumalanga of approximately 3% for the period 1996 - 2007. The forecasted rate for 2008 was 3.4% and for 2007 - 2012, an average of 3.8%. A growth rate of 7.5% is expected in this period in the construction sector, 4.5% growth in the manufacturing sector and 4% growth in the electricity sector. Diagram 3.10 gives an indication of the GDP growth rates for Mpumalanga from 2004 - 2012.

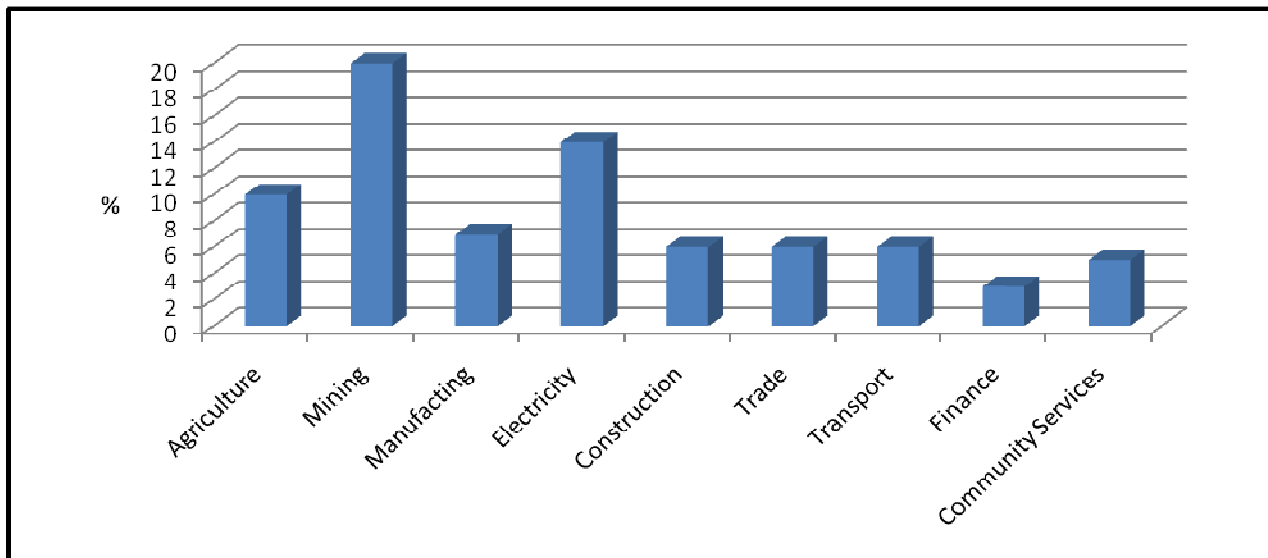
Diagram 3.10: GDP growth (%) for Mpumalanga (constant prices), 2004 – 2012



Source: Global Insight - ReX, 2008

Diagram 3.11 shows the percentage contribution of each Mpumalanga economic sector to the national gross value added (GVA) or total industries, in 2007. The main contributors to the respective national GVA sectors are mining (19.6%), electricity (14.4%) and agriculture (10%). The smallest contributors are finance (3.8%) and construction (4.5%).

Diagram 3.11: Mpumalanga's contribution to the national GVA (constant prices) by sector



Source: Global Insight – ReX, 2008

The economy of Mpumalanga is fairly diverse. Table 3.11 shows the share contribution of each sector to the provincial and district/regional economy. The largest contributors to the provincial economy are manufacturing (19.4%), mining (18.1%), community services (which includes the government sector - 15.3%), trade (13%) and finance (13%). The smallest contributors are construction (2.6%) and agriculture (3.7%).

On district/regional level, is manufacturing very prominent in Gert Sibande (33%) with mining being the biggest contributor in Nkangala (30.8%). Ehlanzeni's economy is very diverse with community services (23.6%) and trade (20.8%) as the main sectors in this district.

Table 3.11: Sector contribution (%) to GVA (constant prices), 2007

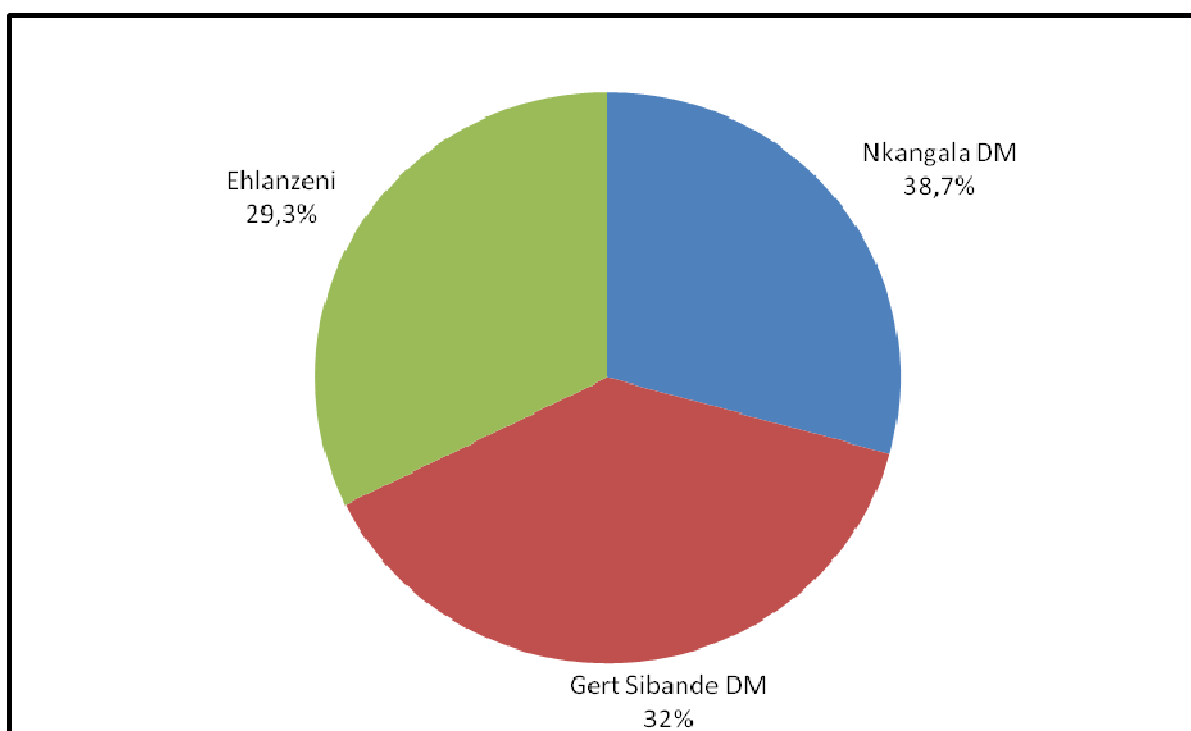
Sector	Mpumalanga	Gert Sibande	Nkangala	Ehlanzeni
Agriculture	3.7%	4.8%	2.3%	4.4%
Mining	18.1%	14.9%	30.8%	5.0%
Manufacturing	19.4%	33.0%	12.9%	12.9%
Electricity	5.0%	4.1%	9.3%	0.5%
Construction	2.6%	2.2%	2.0%	3.8%
Trade	13.0%	10.9%	8.9%	20.8%
Transport	9.9%	8.1%	8.8%	13.4%

Finance	13.0%	11.3%	12.3%	15.6%
Community services	15.3%	10.7%	12.7%	23.6%
Total Industries (GVA)	100%	100%	100%	100%

Source: Global Insight – ReX, 2008

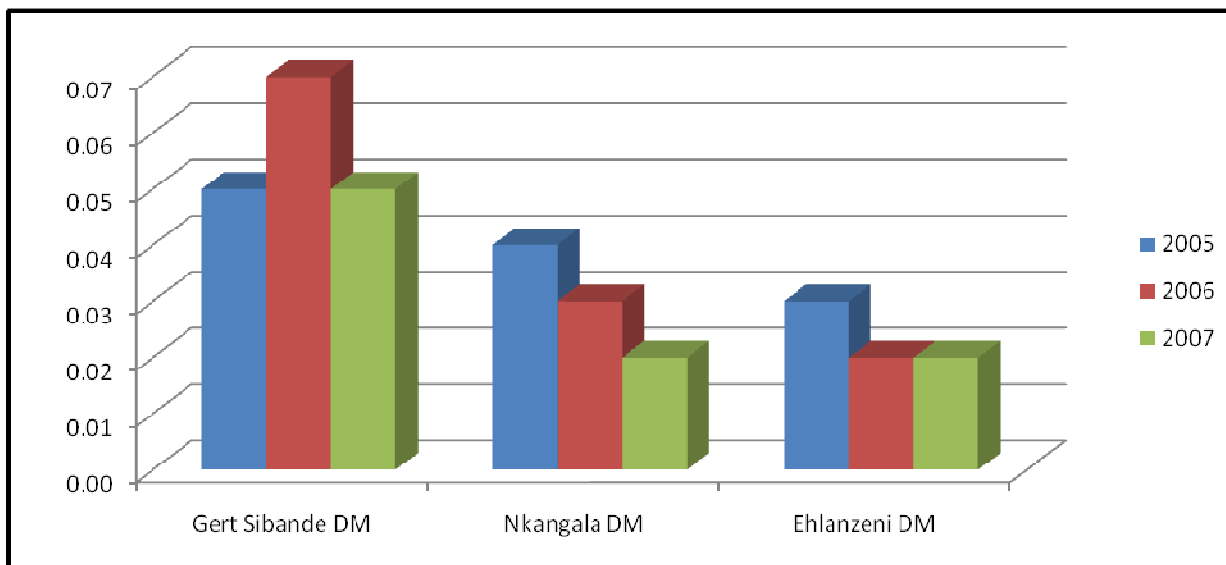
Diagram 3.12 illustrates the contribution of the three district municipalities to the provincial GVA. Nkangala contributes 38.7% to Mpumalanga's GVA, Gert Sibande 32% and Ehlanzeni 29.3%. There was a small increase in the contribution of Gert Sibande to the provincial economy since 2001 and a small decrease in the contribution of Ehlanzeni. Diagram 3.13 shows that Gert Sibande recorded the highest GDP growth between 2005 & 2007 and Ehlanzeni, the lowest.

Diagram 3.12: Contribution (%) of Districts to Mpumalanga's GVA (constant prices), 2007



Source: Global Insight – ReX, 2008

Diagram 3.13: GDP growth (constant prices) of Mpumalanga's Districts: 2005 – 2007



Source: Global Insight – ReX, 2008

Table 3.12 shows the percentage contribution of the three districts to the different sectors of the Mpumalanga's economy (GVA) in 2007. Gert Sibande is very prominent in the province with agriculture (41.3%) and the manufacturing sector (54.6%). Nkangala is responsible for 65.8% of mining activities in the province and 71.4% of electricity. The Ehlanzeni economy is very diverse but is however, dominant in the province in especially the construction (42.7%), trade (46.8%) and community/government services (45.2%) sectors. Ehlanzeni has the largest population of the three districts at 41.9%, but its economic contribution is the lowest at 29.3%. Ehlanzeni has however the potential to make a bigger contribution to the economy of the province, by increasing its manufacturing sector and by fully optimising its competitive advantage in terms of its agricultural base.

Table 3.12: Contribution (%) of Districts to sectors of Mpumalanga economy (constant prices), 2007

Sector	Gert Sibande	Nkangala	Ehlanzeni	Total
Agriculture	41.3%	23.6%	35.1%	100%
Mining	26.2%	65.8%	8.0%	100%
Manufacturing	54.6%	25.8%	19.6%	100%
Electricity	25.8%	71.4%	2.8%	100%
Construction	27.8%	29.5%	42.7%	100%
Trade	26.6%	26.6%	46.8%	100%

Transport	26.1%	34.3%	39.6%	100%
Finance	27.8%	36.9%	35.3%	100%
Community Services	22.5%	32.3%	45.2%	100%

Source: *Global Insight – ReX, 2008*

3.9 Socio-economic challenges

There are some positive socio-economic trends in the Mpumalanga Province the last couple of years. The levels/rates of especially poverty and unemployment in the province are however still relatively high and the challenge is to bring this down to more acceptable levels/rates. One of the major challenges of Mpumalanga is to increase the provincial growth rate and to convert its economic growth into jobs and employment, in especially the formal sector. It should be also a priority to increase the education and skills levels of the population and labour force, to increase the employability of these people and to integrate them into the economic mainstream.

The fight against HIV/AIDS, the cholera outbreak and an increased delivery rate of basic service infrastructure, should also be priorities of government

4. Receipts

4.1 Overall position

Table 1.7: Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Transfer receipts from National									
Equitable share	10 366 946	11 134 465	14 454 264	16 435 956	17 731 909	17 644 516	19 005 445	20 819 407	22 350 564
Conditional grants	956 749	1 188 288	1 728 773	2 113 912	2 367 987	2 113 912	3 101 106	3 385 486	3 862 966
Total transfer receipts from National	11 323 695	12 322 753	16 183 037	18 549 868	20 099 896	19 758 428	22 106 551	24 204 893	26 213 530
Provincial own receipts									
Tax receipts	177 322	198 768	206 797	213 743	213 743	217 682	276 523	287 901	318 936
Casino taxes	22 444	24 088	25 951	27 988	27 988	32 917	44 586	44 350	63 246
Horse racing taxes	3 500	4 000	4 000	4 000	4 000	4 122	4 725	4 961	5 209
Liquor licences	1 344	1 195	1 823	1 556	1 556	662	1 711	1 796	1 881
Motor vehicle licences	150 013	169 459	174 991	180 161	180 161	179 981	225 458	236 749	248 555
Tourism	21	26	32	38	38	-	43.00	45.00	45.00
Commission	0	0	0	0	0	-	0	0	0
Sales of goods and services other than	53 854	69 041	68 857	72 521	71 688	81 323	88 292	93 546	98 649
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	27 947	25 859	18 668	19 564	19 564	19 564	21 419	22 547	23 738
Interest, dividends and rent on land	77 847	82 802	159 717	50 676	59 400	61 411	87 691	99 736	141 623
Sales of capital assets	5 453	5 776	2 662	1 955	1 955	2 075	3 178	3 304	3 481
Financial transactions in assets and	8 731	8 284	9 012	3 170	3 432	3 348	3 113	3 211	3 371
Total provincial own receipts	351 154	390 530	465 713	361 629	369 782	385 403	480 216	510 245	589 798
Total provincial receipts	11 674 849	12 713 283	16 648 750	18 911 497	20 469 678	20 143 831	22 586 767	24 715 138	26 803 328

4.2 Equitable share

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

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

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

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

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

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

The local government formula is designed to enable municipalities to deliver a package of basic services to low income households at affordable cost. Both formulae have a strong equity component that takes into account the special needs of poorer areas. The province’s share from nationally raised revenue for the 2009/10 is R19.005 billion, which represents **R0.443 million** increase compared to 2008/09 main appropriation equitable share of R 18.562 billion (2.4 per cent increase).

4.3 Conditional grants New conditional grants introduced as part of the 2008 Budget

Several new conditional grants were introduced over the 2008/09 Adjustments Budget that will be continued as part of the 2009 MTEF.

The ***Ilima/Letsema projects grant*** helps South African farming communities falling within poor economic and disaster prone areas of the country to achieve an increase of 10 to 15 per cent in agricultural production. This grant is allocated R65 million over the MTEF.

The ***overload control grant*** is allocated R5.519 million over the period for initiatives that support the preservation of road infrastructure by reducing overloading. The grant was introduced during 2008/09 adjustments estimates period. R4.398 million was allocated to the Department of Roads and Transport for this purpose.

New conditional grants introduced as part of the 2009 Budget

Two new conditional grants are introduced as part of the 2009 MTEF.

Expanded Public Works Programme Incentive grant

The *expanded public works programme (EPWP) incentive grant*, is aimed at providing incentives for provinces and municipalities to increase labour intensive employment through programmes that maximise job creation and skills development as indicated in the EPWP guidelines. An amount of R5.47 million in 2009/10 will only be paid to provinces after stipulated EPWP targets have been met (or exceeded).

Public Transport Operations grant

A new conditional grant, the *public transport operations grant*, amounting to R370.650 million is introduced to allow for improved monitoring and control of expenditure related to bus subsidies and other transport operations. Although the payment of bus subsidies to operators was previously funded on an agency arrangement between national and provincial government, recent legal action places a greater responsibility on government to ensure contractual obligations are met.

Policy priorities funded through conditional grants

After adjusting the conditional grant framework by the 6 per cent inflation to create the 2011/12 baseline, the baselines for conditional grants were revised upwards in 2009/10, in 2010/11 and in 2011/12:

The ***infrastructure grant to provinces*** is stepped up to provide for education specific interventions and the rehabilitation of the Mpumalanga coal haulage route:

Grade R to ensure gradual increase in enrolment. This is mainly an infrastructure allocation that seeks to ensure that classroom space is available as Grade-R learners enter the system. Additional funding amounting to R7.260 million is set aside in 2010/11 and R29.041 million in 2011/12 for this purpose;

School infrastructure provision. Additional funding is made available in 2010/11 and in 2011/12 to enable to recapitalise schools which form part of the public school system, including upgrading school infrastructure, secure school facilities, increase maintenance and the installation and purchase of new books and equipment in libraries and laboratories.

The allocation on the Infrastructure Grant to the Province is as follows; R771.968 million in 2009/10, R975.863 million in 2010/11, R1118.4 billion in 2011/12.

Included in this allocation is R50 million in 2009/10, R100 million in 2010/11 and R120 million in 2011/12 allocated to support the Mpumalanga province rehabilitate and maintain the provincial **coal haulage** routes.

The following adjustments are made for *education and Health specific* conditional grants:

National School Nutrition Programme to ensure that all Quintile 1 to 3 primary school learners can be fed on all school days, and to progressively expand the programme to secondary schools;

The **Comprehensive HIV and Aids** grant is revised upwards over the 2009 MTEF to meet the greater demands that arise due to the faster ARV take up rate.

Agriculture and Land Administration: Comprehensive Agricultural Support Programme to scale up the grant to support food security. Currently the grant is not performing well. The department will be supported to ensure that there is capacity to absorb the additional funding.

Department of Housing: Funds have been made available during 2011/10 and 2011/12 to the Integrated Housing and Human Settlement Grant to accelerate the roll-out of housing

Table 1.8: Summary of conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Vote 5	44 129	32 705	90 338	57 426	94 044	94 044	85 519	110 360	140 889
Agricultural Disaster Management Grant	15 000	45 000		36 618	36 618		5 000		
Comprehensive Agricultural Support Programme Grant	23 629	28 355	41 133	53 019	53 019	53 019	70 892	85 456	95 691
Land Care Programme Grant: Poverty Relief & Infrastructure Development	5 500	4 350	4 205	4 407	4 407	4 407	4 627	4 904	5 198
Lluma/Letsema Project Grant							5 000	20 000	40 000
Vote 7	95 882	127 485	159 669	189 553	190 479	189 553	244 160	369 761	457 268
Early Childhood Development Grant									
Financial Management and Quality Enhancement Grant									
Further Education and Training College Sector Recapitalisation Grant		32 000	40 055	39 099	39 104	39 099			
HIV and Aids (Life Skills Education) Grant	10 317	10 936	13 010	13 848	14 769	13 848	14 626	15 420	16 345
National School Nutrition Programme Grant	85 565	84 549	106 604	136 606	136 606	136 606	229 534	354 341	440 923
Vote 8				36 000	36 000	36 000	45 387	44 374	47 036
Devolution of Property Rate Funds Grants				36 000	36 000	36 000	40 340	44 374	47 036
Expanded Public Works Programme Incentive Grant							5 047		
Vote 10	264 518	302 443	393 737	564 730	643 004	564 730	702 149	811 336	872 494
Comprehensive HIV and Aids Grant	81 392	107 479	121 190	151 849	151 849	151 849	200 226	261 544	281 080
Forensic Pathology Services Grant	17 181	42 367	52 628	42 003	66 302	42 003	44 233	50 107	53 114
Health Professions Training and Development Grant	54 363	54 363	57 081	59 935	59 935	59 935	71 839	76 149	80 718
Hospital Revitalisation Grant	69 358	53 477	107 843	244 322	298 297	244 322	304 441	331 657	360 557
National Tertiary Services Grant	42 224	44 757	54 995	66 621	66 621	66 621	81 410	91 879	97 025
Vote 11	228 427	353 702	519 929	572 244	710 024	558 890	1 142 618	979 396	1 126 770
Provincial Infrastructure Grant	228 427	353 702	519 929	572 244	710 024	558 890	771 968	973 877	1 126 770
Overload Control Grant								5 519	
Public Transport Operations Grant							370 650		
Vote 12	2 670	10 020	38 814	64 749	65 226	64 749	85 826	94 396	100 060
Mass Sport and Recreation Participation Programme Grant	2 670	10 020	15 954	21 823	22 014	21 823	29 870	31 663	33 563
Community Library Service Grant			22 860	42 926	43 212	42 926	55 956	62 733	66 497
Vote 14	321 123	361 933	526 286	629 210	629 210	629 210	795 447	975 863	1 118 449
Integrated Housing and Human Settlement Development Grant	321 123	361 933	526 286	629 210	629 210	629 210	795 447	975 863	1 118 449
Total conditional grants	956 749	1 188 288	1 728 773	2 113 912	2 367 987	2 137 176	3 101 106	3 385 486	3 862 966

4.4 Total provincial own receipts (Own revenue)

The Mpumalanga Province expects to collect an amount of R480 million from own provincial revenue for the 2009/10 financial year, which is 2.2 per cent of the total revenue.

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

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

The main sources of provincial own receipts for the 2009/10 financial years are:

- Motor vehicles licences estimated to be collected is R225.2 million, which accounts for 46.9 per cent of the total Provincial own revenue.
- Hospital Patient Fees: the province is estimating to collect R30.478 million from this source which accounts for 6.3 per cent.
- Gambling and betting taxes estimated to be collected are R44.6 million which amounts to 9.3 per cent. Included in this amount are taxes received in respect of betting and totalisators from the horseracing industry.
- Revenue to be generated from other sources amounts to R179.7 million which accounts for 37.4 per cent.

Table 1.9: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Vote 01: Office of the Premier	638	940	716	534	534	534	560	593	629
Vote 02: Provincial Legislature									
Vote 03: Finance	65 090	63 895	143 474	32 244	42 029	40 491	61 638	72 393	112 629
Vote 04: Local Government	756	1 229	939	893	893	985	985	1 035	1 162
Vote 05: Agriculture and Land Adminis'	7 225	7 365	7 459	4 792	4 792	4 792	5 542	5 764	6 094
Vote 06: Economic Development and f	28 143	30 247	32 794	34 680	34 680	40 239	53 605	53 836	73 160
Vote 07: Education	19 917	21 645	25 782	20 653	20 653	20 653	21 626	22 275	23 388
Vote 08: Public Works	4 906	8 017	2 767	4 832		4 832	5 315	5 846	6 198
Vote 09: Safety and Security	331	332	225	151	151	151		384	436
Vote 10: Health	31 678	41 566	36 909	38 792	40 604	47 280	43 040	45 623	48 360
Vote 11: Roads and Transport	189 603	210 964	209 464	220 162	220 162	220 162	283 911	298 207	313 199
Vote 12: Culture Sport and Recreation	818	1 243	1 136	854	854	854	897	941	983
Vote 13: Social Services	789	1 942	2 983	1 927	3 315	3 315	1 927	2 120	2 257
Vote 14: Housing	1 260	1 145	1 065	1 115	1 115	1 115	1 170	1 228	1 303
Total provincial own receipts by Voi	351 154	390 530	465 713	361 629	369 782	385 403	480 216	510 245	589 798

5. Payments

5.1 Overall position

The amount to be voted in the Mpumalanga Appropriation Act, 2009 is R22.587 billion. Details of the funds to be allocated within each vote for 2009/10, as well as the indicative MTEF allocations for 2009/10 to 2011/12 can be found in the Budget Statements (Budget Statement 1 and 2). Included in the allocations to the departments are the amounts of estimated own revenue, which fund provincial spending pressures that could not be accommodated within the provincial equitable share.

Total outlays for the provincial programmes are budgeted at:

Financial year 2009/10: R 22.586 551 million

Financial year 2010/11: R 24.714 893 million

Financial year 2011/12: R 26.783 530 million

5.2 Payments per Vote

Table 1.10: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Vote 01: Office of the Premier	100 902	109 244	169 887	182 765	211 776	209 593	196 689	211 355	223 764
Vote 02: Provincial Legislature	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941
Vote 03: Finance	106 029	131 861	138 870	201 062	439 845	277 058	236 397	257 997	273 141
Vote 04: Local Government	147 693	145 596	177 086	245 229	331 929	355 083	414 775	429 151	441 792
Vote 05: Agriculture and Land Adminis	584 799	462 261	618 094	741 576	777 813	784 082	799 635	873 020	949 040
Vote 06: Economic Development and F	190 495	321 485	371 348	442 654	441 654	405 563	490 443	522 659	553 619
Vote 07: Education	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674
Vote 08: Public Works	301 055	302 828	359 093	429 572	494 793	512 262	476 899	514 719	545 047
Vote 09: Safety and Security	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840
Vote 10: Health	2 671 975	3 013 110	3 657 799	4 241 773	4 655 979	4 658 697	5 429 452	5 874 337	6 316 146
Vote 11: Roads and Transport	964 676	969 382	1 463 892	1 547 316	1 703 355	1 747 701	2 138 946	2 072 948	2 262 060
Vote 12: Culture Sport and Recreation	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559
Vote 13: Social Services	223 673	249 898	457 545	662 332	658 732	682 753	792 343	899 243	993 120
Vote 14: Housing	318 153	366 006	689 596	736 820	871 939	871 939	968 727	1 179 652	1 322 043
Total provincial payments and estim	11 587 700	12 579 092	16 232 530	18 739 619	20 389 863	20 376 511	22 545 454	24 632 880	26 660 786

5.3 Payments by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	9 646 342	10 464 119	13 134 607	14 910 659	16 131 707	16 264 483	18 212 593	19 758 098	21 258 397
Compensation of employees	6 779 887	7 493 866	9 354 688	10 683 751	11 386 243	11 810 409	13 101 746	14 379 862	15 384 930
Goods and services	2 864 068	2 969 353	3 689 139	4 226 908	4 745 464	4 453 936	5 110 847	5 378 237	5 873 467
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	63	3	3 498	-	-	138	-	-	-
Unauthorised Expenditure	2 324	897	87 282	-	-	-	-	-	-
Transfers and subsidies to:	873 289	1 043 938	1 721 752	1 961 356	2 066 977	1 954 244	2 187 428	2 473 559	2 749 131
Provinces and municipalities	43 604	33 789	17 051	62 940	110 940	61 403	70 387	49 724	52 761
Departmental agencies and accounts	11 670	4 443	31 333	6 141	4 661	4 271	5 000	6 158	6 527
Universities and technikons	1	-	-	-	-	-	-	-	-
Public corporations and private enterprises	156 229	89 537	213 757	276 984	192 504	146 384	141 808	148 478	156 037
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	314 599	549 413	713 186	908 471	928 533	867 646	1 070 018	1 173 926	1 290 460
Households	347 186	366 756	746 425	706 820	830 339	874 540	900 215	1 095 273	1 243 346
Payments for capital assets	1 068 069	1 071 036	1 376 171	1 867 604	2 191 179	2 157 784	2 145 433	2 401 223	2 653 258
Buildings and other fixed structures	842 411	890 185	1 132 678	1 439 696	1 610 009	1 621 138	1 686 591	1 837 215	2 034 214
Machinery and equipment	223 161	179 818	242 296	425 951	564 087	519 395	456 777	561 105	615 898
Cultivated assets	31	-	40	907	97	297	2 065	2 903	3 145
Software and other intangible assets	2 466	1 033	1 157	1 050	1 986	1 954	-	-	-
Land and subsoil assets	-	-	-	-	15 000	15 000	-	-	-
Total economic classification	11 587 700	12 579 093	16 232 530	18 739 619	20 389 863	20 376 511	22 545 454	24 632 880	26 660 786

5.4 Payments by policy area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
General public services									
Public order and safety	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840
Economic affairs	190 495	321 485	371 348	442 654	441 654	405 563	490 443	522 659	553 619
Environmental protection									
Housing and community amenities	318 153	366 006	689 596	736 820	871 939	871 939	968 727	1 179 652	1 322 043
Health	2 671 975	3 013 110	3 657 799	4 241 773	4 655 979	4 658 697	5 429 452	5 874 337	6 316 146
Recreation, culture and religion	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559
Education	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674
Social protection	223 673	249 898	457 545	662 332	658 732	682 753	792 343	899 243	993 120
Total provincial payments and estimates	9 320 700	10 385 226	13 212 931	15 294 876	16 293 591	16 353 971	18 123 275	20 106 694	21 789 001

5.5 Infrastructure payments

5.5.1 Provincial infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Vote 05: Agriculture and Land Administration	3 299	24 111	11 977	150 887	121 212	121 212	213 541	188 436	230 603
Vote 07: Education	-	-	239 008	314 916	375 175	362 405	378 105	417 888	543 847
Vote 10: Health	-	-	-	331 739	331 739	331 739	370 000	401 800	425 908
Vote 08: Public Works	51 673	35 034	39 510	43 461	38 784	38 784	47 807	50 676	59 860
Vote 11: Roads and Transport	687 385	602 583	1 115 181	800 114	800 114	807 710	795 255	809 812	936 397
Vote 13: Social Services	-	-	-	45 035	19 035	19 035	56 994	66 430	67 279
Vote 12: Culture, Sport and Recreation	5 153	14 130	13 046	37 116	37 116	34 191	38 874	39 134	41 873
Total	747 510	675 858	1 418 722	1 723 268	1 723 175	1 715 076	1 900 576	1 974 176	2 305 767

5.6 Transfers

5.6.1 Transfers to public entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Vote 01: Office of the Premier			91	8 102					
Vote 05: Agriculture and Land Administration	37 238	40 538	39 100	42 677	42 677	42 677	44 810	47 051	49 403
Vote 06: Economic Development and Planning	21 000	21 000	29 000	27 470	27 470	11 500	23 470	24 094	25 370
Vote 07: Education	4 700	154 024	238 029	269 372	300 372	272 083	305 937	322 015	340 928
Vote 10: Health				30 000	30 000	30 000			
Vote 14: Housing	16 000	16 000	16 400	17 000	22 000	17 000	17 850	18 921	20 603
Total provincial transfers to public entities	78 938	231 562	322 620	394 621	422 519	373 260	392 067	412 081	436 304

5.6.2 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A									
Category B	38 053	33 444	21 650				20 000		
Category C	6 258	6 570	23 552	39 208	39 208	39 178	76 642	49 724	52 761
Total provincial transfers to local government	44 311	40 014	45 202	39 208	39 208	39 178	96 642	49 724	52 761

5.7 Personnel numbers and costs

Table 1.19: Summary of personnel numbers and costs by Vote¹

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Vote 01: Office of the Premier	265	290	316	313	499	499	499
Vote 02: Provincial Legislature	158	158	158	158	184	184	184
Vote 03: Finance	123	157	319	331	189	189	356
Vote 04: Local Government	412	455	622	1 187	1 240	1 341	1 346
Vote 05: Agriculture and Land Administration	1 736	1 678	1 770	1 906	2 232	2 232	2 232
Vote 06: Economic Development and Planning	295	318	408	414	456	477	478
Vote 07: Education	35 380	35 735	41 393	44 804	45 040	45 507	45 936
Vote 08: Public Works	1 196	1 279	1 276	1 550	1 678	1 761	1 867
Vote 09: Safety and Security	120	112	122	153	168	183	198
Vote 10: Health	13 858	15 588	15 526	16 167	16 575	16 575	18 233
Vote 11: Roads and Transport	3 329	3 512	3 759	3 737	4 621	4 989	5 489
Vote 12: Culture Sport and Recreation	271	267	278	602	695	695	741
Vote 13: Social Services	524	716	1 129	1 528	1 841	2 199	2 372
Vote 14: Housing	484	535	645	645	645	645	645
Total provincial personnel numbers	58 151	60 800	67 721	73 495	76 063	77 476	80 576
Total provincial personnel cost (R thousand)	7 201 486	7 506 877	9 386 054	11 309 424	12 766 939	13 777 715	14 888 510
Unit cost (R thousand)	124	123	139	154	168	178	185

Table 1.20: Summary of provincial personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	58 141	60 813	68 072	73 155	73 297	73 382	58 141	58 141	58 141
Personnel cost (R thousands)	6 785 535	7 534 747	9 371 995	10 683 751	11 085 214	11 386 287	12 655 331	13 836 833	14 777 890
Human resources component									
Personnel numbers (head count)	644	672	697	1 080	1 080	1 073	1 196	1 244	1 269
Personnel cost (R thousands)	84 426	85 600	85 604	127 100	126 297	123 844	157 393	176 076	189 349
Head count as % of total for prov	1.1%	1.1%	1.0%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Personnel cost as % of total for p	1.2%	1.1%	0.9%	1.2%	1.1%	1.1%	1.2%	1.3%	1.3%
Finance component									
Personnel numbers (head count)	709	792	857	1 152	1 152	1 149	1 295	1 400	1 446
Personnel cost (R thousands)	99 124	130 456	152 570	187 840	175 262	175 618	249 677	283 437	303 894
Head count as % of total for prov	1.2%	1.3%	1.3%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%
Personnel cost as % of total for p	1.5%	1.7%	1.6%	1.8%	1.6%	1.5%	2.0%	2.0%	2.1%
Full time workers									
Personnel numbers (head count)	53 022	54 328	61 588	68 739	68 419	68 524	72 619	73 547	76 124
Personnel cost (R thousands)	4 988 043	5 511 696	6 876 725	7 699 643	8 092 184	8 377 894	9 215 636	10 142 380	10 858 013
Head count as % of total for prov	91%	89%	90%	94%	93%	93%	93%	93%	93%
Personnel cost as % of total for p	74%	73%	73%	72%	73%	74%	73%	73%	73%
Part-time workers									
Personnel numbers (head count)	534	462	287	905	905	905	303	492	739
Personnel cost (R thousands)	0	488	502	979	979	0	0	0	0
Head count as % of total for prov	0.9%	0.8%	0.4%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Personnel cost as % of total for p	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	592	624	652	1009	1009	1009	1104	1050	1050
Personnel cost (R thousands)	5759	8314	16923	25841	25673	25517	38792	31538	32406
Head count as % of total for prov	1.0%	1.0%	1.0%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
Personnel cost as % of total for p	0.1%	0.1%	0.2%	0.2%	0.2%	0.2%	0.3%	0.2%	0.2%

Office of the Premier

Vote 01

To be appropriated by Vote in 2009/10	R 196 689 000
Statutory amount	R 1 722 000
Responsible MEC	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

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

1.1 Vision

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

1.2 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.

1.3 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.

1.4 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.

1.5 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 (2008/09)

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 bee a great challenge to sufficiently monitor and evaluate government priority programmes, and this has since been seek 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 (2009/10)

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	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	100 902	109 244	169 887	182 765	211 776	209 593	189 981	204 496	216 493
Conditional grants									
Departmental receipts				5 880	5 880	5 880	6 708	6 859	7 271
Other									
Total receipts	100 902	109 244	169 887	188 645	217 656	215 473	196 689	211 355	223 764

4.2 Departmental Receipts Collection

Table 1.2: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital as	82	75	90	90	90	90	100	110	120
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	284	532	578	300	300	300	350	400	410
Sales of capital assets	229	256	16	90	90	90	110	83	99
Financial transactions in assets and liabilities	43	77	32	54	54	54			
Total departmental receipts	638	940	716	534	534	534	560	593	629

Table 1.3: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Treasury funding									
Equitable share	100 902	109 244	169 887	176 885	205 896	203 713	189 981	204 496	216 493
Conditional grants									
Departmental receipts				5 880	5 880	5 880	6 708	6 859	7 271
Other (Specify)									
Total Treasury funding	100 902	109 244	169 887	182 765	211 776	209 593	196 689	211 355	223 764
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital as	82	75	90	90	90	90	100	110	120
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	284	532	578	300	300	300	350	400	410
Sales of capital assets	229	256	16	90	90	90	110	83	99
Financial transactions in assets and liabilities	43	77	32	54	54	54			
Total departmental receipts	638	940	716	534	534	534	560	593	629
Total receipts	101 540	110 184	170 603	183 299	212 310	210 127	197 249	211 948	224 393

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 review of the Provincial Growth and Development Strategy
 - Co-ordination of the mainstreaming of gender, disability, and children issues
 - Provision of advice on matters affecting youth and traditional leaders
 - The increase in compensation of employees has resulted in the decrease for goods and services
- Programme Summary

Table 1.4: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	37 381	41 125	53 842	59 950	80 277	79 121	89 996	95 029	99 787
Institutional Development	35 027	34 381	67 957	75 946	79 714	78 991	52 475	56 471	61 172
Policy and Governance	28 494	33 738	48 088	46 869	51 785	51 481	54 218	59 855	62 805
Total payments and estimates: (name of department)	100 902	109 244	169 887	182 765	211 776	209 593	196 689	211 355	223 764

5.2 Summary of Economic Classification

Table 1.5: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	98 277	106 378	164 726	172 624	207 136	204 279	193 272	206 645	218 618
Compensation of employees	59 299	67 064	74 428	102 976	103 026	98 292	129 196	136 689	143 919
Goods and services	38 978	39 314	90 294	69 648	104 110	105 987	64 076	69 956	74 699
Interest and rent on land									
Financial transactions in assets and liabilities			4						
Transfers and subsidies to:	169	46	91	8 102					
Provinces and municipalities	169	46							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				8 102					
Households			91						
Payments for capital assets	2 456	2 820	5 070	2 039	4 640	5 314	3 417	4 710	5 146
Buildings and other fixed structures									
Machinery and equipment	2 456	2 820	5 070	2 039	4 640	5 314	3 417	4 710	5 146
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (name of department)	100 902	109 244	169 887	182 765	211 776	209 593	196 689	211 355	223 764

5.3 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		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	20120/11
Youth Commission				8 102					
House of Traditional Leaders			91						
Total departmental transfers to public entities			91	8 102					

5.4.2 Transfer to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	20120/11
Category A									
Category B									
Category C	169	46							
Total departmental transfers to local government	169	46							

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

Table 1.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Sub-programme 1: Premier Support	6 637	7 944	7 829	7 358	8 082	8 199	10 160	10 133	10 737
Sub-programme 2: Executive Council Secretariat	2 473	5 131	3 069	3 321	3 961	3 955	5 040	6 589	7 215
Sub-programme 3: Director General Support	11 882	11 155	24 677	35 207	49 793	48 282	49 007	53 108	55 728
Sub-programme 4: Financial Management	16 389	16 895	18 267	14 064	18 441	18 685	24 695	24 065	24 908
Sub-programme 5: Programme Support							1 094	1 134	1 199
Total payments and estimates: Programme 1: Admini	37 381	41 125	53 842	59 950	80 277	79 121	89 996	95 029	99 787

Table 1.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Current payments	35 828	39 526	50 120	58 850	77 982	75 931	87 456	91 579	95 617
Compensation of employees	19 702	23 492	23 993	37 760	40 010	36 715	55 724	58 829	61 887
Goods and services	16 126	16 034	26 127	21 090	37 972	39 216	31 732	32 750	33 730
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	57	15							
Provinces and municipalities	57	15							
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	1 496	1 584	3 722	1 100	2 295	3 190	2 540	3 450	4 170
Machinery and equipment	1 496	1 584	3 722	1 100	2 295	3 190	2 540	3 450	4 170
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1: A	37 381	41 125	53 842	59 950	80 277	79 121	89 996	95 029	99 787

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 1.10: Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Sub-programme 1: Strategic Human Resource	22 746	21 035	28 029	36 958	38 258	37 674	27 912	29 297	31 362
Sub-programme 2: Information Communication Technology	649	1 016	1 223	1 211	1 664	1 565	1 958	2 825	2 605
Sub-programme 3: Legal Advisory Services	2 238	2 295	2 880	2 808	2 776	2 760	3 025	3 354	3 498
Sub-programme 4: Communication Services	9 394	10 035	33 646	32 137	37 016	36 992	18 256	19 511	22 112
Sub-programme 5: Protocol Services			2 179	2 832					
Sub-programme 6: Programme Support							1 324	1 484	1 595
Total payments and estimates: Programme 2: Institutional Development	35 027	34 381	67 957	75 946	79 714	78 991	52 475	56 471	61 172

Table 1.11: 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		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Current payments	34 341	34 053	66 929	75 327	78 512	78 026	51 975	55 771	60 822
Compensation of employees	20 154	23 385	26 610	34 865	31 635	31 675	34 827	36 988	38 972
Goods and services	14 187	10 668	40 317	40 462	46 877	46 351	17 148	18 783	21 850
Interest and rent on land									
Financial transactions in assets and liabilities			2						
Transfers and subsidies to:	58	16							
Provinces and municipalities	58	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	628	312	1 028	619	1 202	965	500	700	350
Buildings and other fixed structures									
Machinery and equipment	628	312	1 028	619	1 202	965	500	700	350
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2: Institutional Development	35 027	34 381	67 957	75 946	79 714	78 991	52 475	56 471	61 172

6.2.2 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 1.12: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	20120/11
Sub-programme 1: Special Programmes	11 996	15 102	15 764	15 026	15 396	15 293	16 508	18 832	19 569
Sub-programme 2: Intergovernmental Relations	3 521	4 002	2 688	2 317	5 709	5 655	5 514	5 971	6 486
Sub-programme 3: Provincial and Policy Management	8 713	10 549	21 661	21 524	18 809	18 730	20 915	22 754	23 819
Sub-programme 4: House of Traditional Leaders	4 264	4 085	7 975	8 002	11 871	11 803	9 999	10 868	11 403
Sub-programme 5: Programme Support							1 282	1 430	1 528
Total payments and estimates: Programme 3: Policy and Governance	28 494	33 738	48 088	46 869	51 785	51 481	54 218	59 855	62 805

Table 1.13: 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		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	20120/11
Current payments	28 108	32 799	47 677	38 408	50 642	50 322	53 841	59 295	62 179
Compensation of employees	19 443	20 187	23 825	30 351	31 381	29 902	38 645	40 872	43 060
Goods and services	8 665	12 612	23 850	8 057	19 261	20 420	15 196	18 423	19 119
Interest and rent on land									
Financial transactions in assets and liabilities			2						
Transfers and subsidies to:	54	15	91	8 102					
Provinces and municipalities	54	15							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				8 102					
Households			91						
Payments for capital assets	332	924	320	359	1 143	1 159	377	560	626
Buildings and other fixed structures									
Machinery and equipment	332	924	320	359	1 143	1 159	377	560	626
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3: P	28 494	33 738	48 088	46 869	51 785	51 481	54 218	59 855	62 805

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.

7. Other Programme Information

7.1 Personnel Numbers and Costs

Table 1.14: Personnel numbers and costs: Office of the Premier

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	92	102	99	95	159	159	159
Programme 2: Institutional Development	72	83	101	97	182	182	182
Programme 3: Policy and Governance	101	105	116	121	158	158	158
Total provincial personnel numbers	265	290	316	313	499	499	499
Total provincial personnel cost (R thousand)	59 299	67 064	74 428	98 292	129 196	136 689	143 919
Unit cost (R thousand)	224	231	236	314	259	274	288

Table 1.15: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Total for province									
Personnel numbers (head count)	265	290	316	313	313	313	499	499	499
Personnel cost (R thousands)	59 299	67 064	74 428	102 976	103 026	98 292	129 196	136 689	143 919
Human resources component									
Personnel numbers (head count)	24	33	32	31	31	31	69	69	69
Personnel cost (R thousands)	7 448	8 145	9 379	10 076	10 076	10 076	14 784	15 498	17 112
Head count as % of total for province	9%	11%	10%	10%	10%	10%	14%	14%	14%
Personnel cost as % of total for province	13%	12%	13%	10%	10%	10%	11%	11%	12%
Finance component									
Personnel numbers (head count)	32	38	37	32	37	37	55	55	55
Personnel cost (R thousands)	5 511	5 680	6 368	7 817	7 817	7 817	10 853	10 853	10 853
Head count as % of total for province	12%	13%	12%	10%	12%	12%	11%	11%	11%
Personnel cost as % of total for province	9%	8%	9%	8%	8%	8%	8%	8%	8%
Full time workers									
Personnel numbers (head count)	262	287	312	312	312	312	494	494	494
Personnel cost (R thousands)	54 884	61 469	69 362	97 206	97 206	97 206	126 926	132 547	138 216
Head count as % of total for province	99%	99%	99%	100%	100%	100%	99%	99%	99%
Personnel cost as % of total for province	93%	92%	93%	94%	94%	99%	98%	97%	96%
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)	13	13	14	14	14	14	17	17	17
Personnel cost (R thousands)	5 234	5 534	5 943	6 531	6 531	6 531	7 359	7 804	8 322
Head count as % of total for province	5%	4%	4%	4%	4%	4%	3%	3%	3%
Personnel cost as % of total for province	9%	8%	8%	6%	6%	7%	6%	6%	6%

7.2 Training

Table 1.16: Payments on training : Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Programme 1: Administration	0	0	0	870	895	922	977	1 036	1 098
of which									
Subsistence and travel				450	450	450	477	506	536
Payments on tuition				420	445	472	500	530	562
Programme 2: Institutional Development	1 711	495	495	495	495	344	363	385	1 498
Subsistence and travel	322	145	145	560	594	629	667	707	749
Payments on tuition	1 389	350	350	560	594	629	667	707	749
Programme 3: Policy and Governance	0	200	210	942	999	1 058	1 122	1 189	1 260
Subsistence and travel		50	60	430	456	483	512	543	575
Payments on tuition		150	150	512	543	575	610	646	685
Total payments on training: Office of the Premier	1 711	695	705	1 437	1 494	1 749	1 852	1 964	3 856

Table 1.17: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Number of staff	265	290	316	313	313	313	499	499	499
Number of personnel trained	150	160	120	312	312	312	312	312	312
of which									
Male	86	66	59	130	130	130	130	130	130
Female	64	94	61	182	182	182	182	182	182
Number of training opportunities									
of which									
Tertiary	42	40	40	44	44	44	52	60	70
Workshops	80								
Seminars									
Other	181	155	155	268	268	268	50	75	90
Number of bursaries offered	12	15	15	32	32	32	36	40	44
Number of interns appointed	0	0	0	20	20	20	10	10	10
Number of learnerships appointed	88	32	40	25	25	25	45	50	52
Number of days spent on training									

7.3 Reconciliation of structural changes

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

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

Annexure to Budget Statement 2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Sales of goods and services other than capital assets	82	75	90	90	90	90	100	110	120
Sale of goods and services produced by department (excl	82	75	90	90	90	90	100	110	120
Sales by market establishments									
Administrative fees									
Other sales	82	75	90	90	90	90	100	110	120
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	284	532	578	300	300	300	350	400	410
Interest	284	532	578	300	300	300	350	400	410
Dividends									
Rent on land									
Sales of capital assets	229	256	16	90	90	90	110	83	99
Land and subsoil assets									
Other capital assets	229	256	16	90	90	90	110	83	99
Financial transactions in assets and liabilities	43	77	32	54	54	54			
Total departmental receipts	638	940	716	534	534	534	560	593	629

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	35 828	39 526	50 120	58 850	77 982	75 931	87 456	91 579	95 617
Compensation of employees	19 702	23 492	23 993	37 760	40 010	36 715	55 724	58 829	61 887
Salaries and wages	17 019	20 490	20 766	34 197	36 447	35 441	51 737	57 694	60 973
Social contributions	2 683	3 002	3 227	3 563	3 563	1 274	3 987	1 135	914
Goods and services	16 126	16 034	26 127	21 090	37 972	39 216	31 732	32 750	33 730
of which									
Consultants					965	965	1 035	1 137	739
Bursary and class fee					1 900	1 900	1 300	1 400	1 450
Audit and Legal fee					9 401	9 401	6 300	6 965	7 154
Travel and Subsistence	16 126	16 034	26 127	21 090	25 706	25 706	23 668	25 169	25 640
Other									
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	57	15	0	0	0	0	0	0	0
Provinces and municipalities	57	15	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	60	16							
Municipalities	60	16							
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicons									
Transfers and subsidies to¹: - continued	0	0	0	0	0	0	0	0	0
Public corporations and private enterprises ⁵	0	0	0	0	0	0	0	0	0
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	0	0	0	0	0	0	0	0	0
Social benefits									
Other transfers to households									
Payments for capital assets	1 496	1 584	3 722	1 100	2 295	3 190	2 540	3 450	4 170
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	1 496	1 584	3 722	1 100	2 295	3 190	2 540	3 450	4 170
Transport equipment	543	0	2 200	700	1 200	1 200	735	772	810
Other machinery and equipment	953	1 584	1 522	400	1 095	1 095	505	523	534
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1: Administ	37 381	41 125	53 842	59 950	80 277	79 121	89 996	95 029	99 787

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	34 341	34 053	66 929	75 327	78 512	78 026	51 975	55 771	60 822
Compensation of employees	20 154	23 385	26 610	34 865	31 635	31 675	34 827	36 988	38 972
Salaries and wages	17 277	20 380	23 626	31 219	28 066	31 364	30 910	36 449	38 398
Social contributions	2 877	3 005	2 984	3 646	3 569	311	3 917	539	574
Goods and services	14 187	10 668	40 317	40 462	46 877	46 351	17 148	18 783	21 850
of which									
Consultants					1 100	1 100	450	500	550
Bursary and class fee					3 258	3 258	1 885	2 180	3 881
Audit and Legal fe									
Travel and Subsistence									
Other	14 187	10 668	40 317	40 462	42 519	42 519	12 371	16 592	17 005
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest									
Rent on land									
Financial transactions in assets and liabilities			2						
Transfers and subsidies to¹:	58	16	0	0	0	0	0	0	0
Provinces and municipalities	58	16	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	0	0	0	0	0	0	0	0	0
Public corporations and private enterprises ⁵	0	0	0	0	0	0	0	0	0
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	0	0	0	0	0	0	0	0	0
Social benefits									
Other transfers to households									
Payments for capital assets	628	312	1 028	619	1 202	965	500	700	350
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	628	312	1 028	619	1 202	965	500	700	350
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 economic classification: Programme 2: Institution	35 027	34 381	67 957	75 946	79 714	78 991	52 475	56 471	61 172

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	28 108	32 799	47 677	38 408	50 642	50 322	53 841	59 295	62 179
Compensation of employees	19 443	20 187	23 825	30 351	31 381	29 902	38 645	40 872	43 060
Salaries and wages	17 234	17 861	21 323	27 633	28 663	29 425	35 623	40 265	42 423
Social contributions	2 209	2 326	2 502	2 718	2 718	477	3 022	607	637
Goods and services	8 665	12 612	23 850	8 057	19 261	20 420	15 196	18 423	19 119
of which									
Consultants					708	708			
Bursary and class fee									
Audit and Legal fee									
Travel and Subsistence					5 255	5 255	2 400	4 300	3 100
Other	8 665	12 612	23 850	8 057	13 298	13 298	9 833	8 770	10 814
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest									
Rent on land									
Financial transactions in assets and liabilities			2						
Transfers and subsidies to¹:	54	15	91	8 102	0	0	0	0	0
Provinces and municipalities	54	15							
Provinces ²	54	15							
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	0	0	91	8 102	0	0	0	0	0
Public corporations and private enterprises ⁵	0	0	0	0	0	0	0	0	0
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				8 102					
Households	0	0	91	0	0	0	0	0	0
Social benefits									
Other transfers to households			91						
Payments for capital assets	332	924	320	359	1 143	1 159	377	560	626
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	332	924	320	359	1 143	1 159	377	560	626
Transport equipment	0	0	0	0	0	0	0	0	0
Other machinery and equipment	332	924	320	359	1 143	1 143	377	395	416
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3 (Policy and Governance)	28,494	33,738	48,088	46,869	51,785	51,481	54,218	59,855	62,805

Mpumalanga Provincial Legislature

Vote 02

To be appropriated by Vote in 2009/10	R 158 838 000
Statutory amount	R 24 504 000
Responsible Executing Authority	Speaker of the Mpumalanga Provincial Legislature
Administrating Entity	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

1.1 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.

1.2 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.

1.3 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

1.4 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. While the Legislature is not a government department, it has adopted some provisions of the Public Finance Management Act (PFMA), as amended by Act 29 of 1999, until the passing of the Financial Management of Provincial Legislatures Bill.

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 2008/09

The Mpumalanga Provincial Legislature (the Legislature) has, at the beginning of the 2008/09 financial year adopted, in pursuit of its constitutional mandate, the following theme: **“Educating, empowering and involving communities for a better future”**. The theme has presented the Legislature with a possibility to further animate its resolve towards the attainment of this MTEF priority of deepening participatory democracy in the province. The legislative sector has acknowledged the fact that, for a successful attainment of a democratisation of state and society, the nine legislatures and Parliament should play their role of empowering the communities in order to strengthen public involvement in the national goal of stepping up of the fight against poverty.

The passing of the Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No 7 of 200) (MPLSAA) has created a firm legislative platform and sufficient space for the Legislature to compete, within the sector labour market, on equal basis. Also, this piece of legislation has formalized the delinking of the Legislature from the Executive. The necessary process of developing regulations and re-alignment of old and establishment of new policies was completed. The change in policy environment has been underpinned by a robust policy consultative process with all stakeholders under the stewardship of the Parliamentary Operation division.

The MPLSAA has been implemented with effect from 1st of April 2008 and the change management strategy is currently being rolled out across the Legislature. The reports on job evaluation and organisational re-design have already been adopted by the Legislature Service Board (the Board). These reports made crucial recommendations that have financial implications to the Legislature’s baseline budget. Due to the scientific nature and complexities of remuneration regimes, Deloitte was appointed to conduct job evaluations to establish a scientific basis for the new salary scales. This was done to mitigate the skills and knowledge shortages that have been suffered by the Legislature over the years.

The costs of the Job Evaluation assignment were agreed on the basis of the existing staff complement of the institution and remain so for purposes of accounting in the budget that was allocated by Provincial Treasury. The Job Evaluation Report has been interacted with by the Board during their special meeting and has advised on the appropriateness of the recommended salary scales to be adopted by the Legislature. Consequently, the Legislature moved from government’s Equate job evaluation system to Peromnes.

Management and the formally recognised union have already entered into an agreement on the basis of the Act and as directed by the Board resolutions. Furthermore, a resolution by the Board to award cost of living salaries adjustment of 11% effective 01 April 2008 was passed. The resolution was based on the year-on-year CPIX for May 2008 of 10.9%. The implication is that the Legislature staff received a real increase of 0,1%. The remuneration adjustment of Legislature staff was adequately funded in 2008/09 adjustment appropriation.

The following projects were completed and handed over to the Legislature during the financial year under consideration:

- Electronic refurbishment of the Legislature Chamber;
- The Video Conference Room; and
- Members' Lounge
-

During the adjustment appropriation, the following pressures were funded:

- Constituency Fund for political parties (R 12.9 million). The fund was transferred to political parties in the last quarter of the financial year.
- Public education on legislative processes (R 2 million) on which the rollout was intensified in the last quarter and is expected to continued for the reminder of this financial year and the medium term period.
- Increase the salaries for Members of Provincial Legislature as per Presidential proclamation (R8,4 million). The increase was paid (and back dated April 2008) to Members of Provincial Legislature in December 2008.
- Additional allocation for state of the province address to link districts through satellites (R 802 000). Expenditure will be incurred after the event in February 2009; and
- The maintenance of the electronic refurbished chamber (R900 000). The billing for maintenance is expected before the end of the 2008/09 financial year.

3. Outlook for the coming financial year (2009/10)

The policy and research component will be re-orientated to play a key role in compiling research material and developing knowledge management strategy that will assist members in their core business of conducting oversight function in holding the executive accountable during 2009/10 to 2010/12 medium term period.

Due to the unsatisfactory maturity level of the Legislature, as identified by the Legislature policy framework, a stringent implementation plan of the Master Systems Plan (MSP) report will be developed and carried out at the beginning of the current financial year. The three year 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 medium term strategic objectives.

The Legislature's transformation agenda for the medium term period, in line with its enduring vision, is fixed on its long-term strategic thinking, planning and constitutional mandate. The Legislature's value-add towards a strong South African democratic state rests on the following pillars:

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

The Legislature public education programme has time around been funded for the MTEF period and this will ensure adequate participation of citizens in legislative processes. This public education programme remains high on the agenda of the Legislature for the medium term period.

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. 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 multi-year 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 withhold both their autonomy and the supremacy of the constitution. .

The Legislature will strengthen its governance structures by deploying relevant managers to participate in the following governance structure:

- The Employment Equity Committee;
- The Programming and Prioritisation Committee; and
- The Facilities Committee

As part of the rolling out of the change management strategy alluded to above, the Legislature is planning to migrate from government information technology systems to an integrated system, Enterprise Resource Planning (ERP) system, during 2009/10 financial year. The Legislature has made a full proposal to the Provincial Treasury to acquire an integrated management and financial systems in order to assert its autonomy and propel the Legislature to be in line with Parliament and the rest of the Legislatures in the country.

The Legislature budget pressures for the current financial year relate to the funding of:

- Electronic Document Management System (EDMS) which was partially implemented and stopped due to shortage funds;
- Gratuity payment to Members of Provincial Legislature who will not return after elections;
- Travel privileges for Members of Executive Council (MECs) who are redeployed to the Legislature as provided in the Members Facility Handbook, and
- Security scanning equipment at all entrances of the Legislature precinct.

These pressures need to be funded by the Provincial Treasury in the 2009/10 adjustment appropriations.

4. Receipts and financing

4.1 Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	60 846	72 694	92 677	86 745	135 358	135 358	150 899	158 424	167 855
Conditional grants									
Legislature receipts	1 000			10 478	1 403	1 403	7 939	8 572	9 086
Total receipts	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

Table 2.2: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	60 846	72 694	92 677	86 745	135 358	135 358	150 899	158 424	167 855
Conditional grants									
Legislature receipts	1 000			10 478	1 403	1 403	7 939	8 572	9 086
Total receipts: Treasury funding	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941
Legislature 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 legislature receipts									
Total receipts: Provincial Legislature	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

5. Payment Summary

5.1 Key assumptions

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

- Acquisition of Enterprise Resource Plan (ERP) system thereby migrating the Legislature from Government systems in order to further assert the autonomy of the Legislature;
- The intensification of oversight through public participation and education of communities in the province in legislative processes;
- The development of Masters System Plan and Disaster Recovery Plan to ensure continuity and minimise related risks;
- Funding of the enhanced Legislature portfolio committee work;
- The travel privileges for Members of Provincial Legislature in terms of the revised Members Facility hand book, and
- The implementation of proclamation for remuneration of Members of Provincial Legislature

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	31 928	35 322	46 754	42 045	49 126	49 126	69 914	67 964	71 674
Facilities for members and political par	16 703	21 658	25 163	30 404	53 123	53 123	47 066	53 540	57 472
Parliamentary Operations	13 215	15 714	20 760	24 774	34 512	34 512	41 858	45 492	47 795
Total payments and estimates: (narr	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

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	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	55 315	57 023	65 327	86 943	107 633	107 633	132 244	143 813	152 136
Compensation of employees	38 160	40 183	43 152	53 101	67 530	67 530	81 307	86 394	96 568
Goods and services	17 155	16 840	22 175	33 842	40 103	40 103	50 937	57 419	55 568
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised Expenditure									
Transfers and subsidies to:	3 594	4 671	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Provinces and municipalities	88	27							
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 506	4 644	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Households									
Payments for capital assets	2 937	11 000	20 845	1 200	5 423	5 423	13 900	1 800	1 890
Buildings and other fixed structures		10 000	18 514						
Machinery and equipment	2 937	1 000	2 331	1 200	5 392	5 392	13 900	1 800	1 890
Cultivated assets									
Software and other intangible assets					31	31			
Land and subsoil assets									
Total economic classification:	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

5.4 Transfers

5.4.1 Transfers to political parties

Table 2.5: Summary of Legislature transfers to political parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Democratic Alliance		654	603	633	633	633	680	721	757
Christian Party		499	505	527	527	527	567	601	631
Constituency allowance	3 506	3 491	5 400	7 920	9 555	9 555	8 280	8 640	9 072
Constituency Fund					12 990	12 990		3 065	8 405
African National Congress							3 167	8 356	4 050
Total legislature transfers to pu	3 506	4 644	6 508	9 080	23 705	23 705	12 694	21 383	22 915

5.4.2 Transfers to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A									
Category B	88	27							
Category C									
Total legislature transfers	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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	60 846	72 694	92 677	86 745	135 358	135 358	150 899	158 424	167 855
Conditional grants									
Legislature receipts	1 232	1 000		10 478	1 403	1 403	7 939	8 572	9 086
Total Treasury funding	62 078	73 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941
Legislature 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 legislature receipts									
Total receipts	62 078	73 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programmes	61 846	72 694	80 318	84 150	115 119	115 119	134 335	144 237	151 679
Programme 1: Administration	31 928	35 322	46 754	42 045	49 126	49 126	69 914	67 964	71 674
Programme 2: Facilities for Members and Political Parties	16 703	21 658	12 804	17 331	31 481	31 481	22 563	30 781	32 210
Programme 2: Parliamentary Operations	13 215	15 714	20 760	24 774	34 512	34 512	41 858	45 492	47 795
Direct charge on the Provincial Revenue Fund			12 359	13 073	21 642	21 642	24 503	22 759	25 262
Members remuneration	16 703	21 658	12 359	13 073	21 642	21 642	24 503	22 759	25 262
Total payments and estimates: Vote 02: Provincial Legislature	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941
LESS:									
Legislature receipts not surrendered to Provincial Revenue Fund ¹		842							
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: Provincial Leg	61 004	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	55 315	57 023	65 327	86 943	107 633	107 633	132 244	143 813	152 136
Compensation of employees	38 160	40 183	43 152	53 101	67 530	67 530	81 307	86 394	96 568
Goods and services	17 155	16 840	22 175	33 842	40 103	40 103	50 937	57 419	55 568
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	3 594	4 671	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Provinces and municipalities	88	27							
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 506	4 644	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Households									
Payments for capital assets	2 937	11 000	20 845	1 200	5 423	5 423	13 900	1 800	1 890
Buildings and other fixed structures		10 000	18 514						
Machinery and equipment	2 937	1 000	2 331	1 200	5 392	5 392	13 900	1 800	1 890
Cultivated assets									
Software and other intangible assets					31	31			
Land and subsoil assets									
Total economic classification: Vote 02: Provincial Legislature	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941
LESS:									
Legislature 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: Provincial Legislature	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

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 2.8 below.

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the Speaker	7 931	13 712	22 827	4 070	10 515	10 515	7 306	7 667	8 337
Office of the Secretary	2 472	2 436	2 358	2 714	3 534	3 534	5 411	5 617	6 177
Corporate Governance/CFO	11 902	9 094	9 523	4 990	17 836	17 836	23 392	27 791	28 834
Corporate services	9 623	10 080	12 046	30 271	17 241	17 241	33 805	26 889	28 326
Total payments and estimates: Prog	31 928	35 322	46 754	42 045	49 126	49 126	69 914	67 964	71 674

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	27 509	24 314	26 209	40 845	43 803	43 803	56 364	66 164	69 784
Compensation of employees	16 819	15 239	15 773	22 616	23 728	23 728	32 075	35 950	40 301
Goods and services	10 690	9 075	10 436	18 229	20 075	20 075	24 289	30 214	29 483
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	3 551	8	0						
Provinces and municipalities	45	8							
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 506								
Households									
Payments for capital assets	1 322	11 000	20 545	1 200	5 323	5 323	13 550	1 800	1 890
Buildings and other fixed structures		10 000	18 514						
Machinery and equipment	1 322	1 000	2 031	1 200	5 292	5 292	13 550	1 800	1 890
Cultivated assets									
Software and other intangible assets					31	31			
Land and subsoil assets									
Total economic classification: Progi	32 382	35 322	46 754	42 045	49 126	49 126	69 914	67 964	71 674

7.1.3 Services delivery measure

Measurable objective	Performance Indicator	Year 2009/10 Target
Monitor the lawmaking processes, ensuring that the Bills are constitutional.	Approval by the House.	100% of Bills that have gone through due process
Institutional strategic plan in line with political priorities and constitutional mandate	Date of finalization and Submission of the MTEF Annual Performance Plan and the Operational Plan	Approved plan by March 2010
Manage the performance of the institution against the strategic plan	Frequency of the evaluation reports	Quarterly evaluation and annual assessment report
Ensure continuous improvement of internal business processes and	Date of approval CBIP and Implementation progress	Approved Continuous Business Improvement Plan

Measurable objective	Performance Indicator Measure	Year 2009/10 Target
systems	reports	by 1 April 2009
Manage the reduction in number of key risks identified annually	Frequency of risk management reports	Quarterly Risk management reports
Develop and implement the Human Capital (HC) Strategy and Plan	Approved HC strategy & plan	Approved HC Strategy & Plan by 30 June 2009
Oversee the implementation of Enterprise Resource Planning (ERP) solution	% implementation of the Enterprise Resource Planning(ERP) solution	80% Implementation of ERP solution
Develop Chamber & Video Conferencing Systems maintenance plan	Chamber & Video Conferencing Systems maintained	100% implementation of the maintenance plan
Provide Effective and Efficient Storage, Maintenance and retrieval of information	Records maintenance plan adopted and implemented	100% compliance to the records maintenance plan

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 2.10 below.

7.2.1 Summary of payments and estimates

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Salaries	11 000	11 715	12 359	13 167	21 642	21 642	24 503	22 759	25 262
Political Support Services	3 696	7 023	9 611	11 999	25 543	25 543	12 694	21 383	22 915
Committee Activities	2 007	2 071	2 174	2 783	2 783	2 783	3 173	3 319	3 471
Benefits for Members		849	1 019	2 455	3 155	3 155	6 696	6 079	5 824
Total	16 703	21 658	25 163	30 404	53 123	53 123	47 066	53 540	57 472

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	16 242	17 006	18 658	21 324	29 418	29 418	34 372	32 157	34 557
Compensation of employees	13 085	13 108	13 803	15 250	22 932	22 932	24 503	22 759	25 262
Goods and services	3 157	3 898	4 855	6 074	6 486	6 486	9 869	9 398	9 295
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	7	4 652	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Provinces and municipalities	7	8							
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		4 644	6 505	9 080	23 705	23 705	12 694	21 383	22 915
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: Pro	16 249	21 658	25 163	30 404	53 123	53 123	47 066	53 540	57 472

7.2.3 Services delivery measure

Measurable objective	Performance Indicator	Measure	Year 2009/10 Target
Develop and implement an integrated programme for Committees	Integrated programme for committees	Compliance with the programme	Integrated program for committees 100% Compliance with the programme
Ensure good governance and financial accountability by Provincial Departments and all relevant organs of State	PFMA compliance checklist		Departments and Entities submitting PFMA compliance checklist by end of September
Assess performance of departments and relevant state organs and offer incentives	Performance against planned targets	reports	Quarterly and Annual submissions and

Measurable objective	Performance Measure Indicator	Year 2009/10 Target
		presentation of Performance Reports by Departments and Entities
Monitor the implementation of House resolutions	Approved quarterly, aggregate progress reports on the implementation of resolutions	Four reports by agreed dates
Monitor the implementation of resolutions of the House emanating from the petitions & public participation process.	Approved and implemented public education, participation and petitions' programme	Approved and implemented Public Participation programme
Monitor actual attendance	Attendance and adherence to Members' Affairs	Quarterly Reports on the attendance of matters relating to Members Affairs
Compliance and adherence to ethics	% of Compliance and adherence to ethics	Quarterly reports on disclosure monitoring and adherence to Code of Ethics
Monitor actual adherence to Rules and Orders	Approved quarterly and annual reports on the adherence to Rules and Orders	Report on the extent of adherence to Rules and Orders
Sound and disciplined working environment and ethical behaviour	% of Compliance with the Code of Conduct for Members and all other relevant prescripts Approved quarterly and annual assessment reports on Members' conduct	Compliance and adherence to Code of Conduct and other relevant prescripts Quarterly and Annual reports on Members' conduct assessment.

7.3 Programme 3: Parliamentary Operations

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 Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
PRPM&E	2 141	3 727	6 792						
Parliamentary Operations	11 074	11 987	13 968	24 774	34 512	34 512	41 858	45 492	47 795
Total payments and estimates	13 215	15 714	20 760	24 774	34 512	34 512	41 858	45 492	47 795

7.3.2 Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	11 564	15 703	20 460	24 774	34 412	34 412	41 508	45 492	47 795
Compensation of employees	8 256	11 836	13 576	15 235	20 870	20 870	24 729	27 685	31 005
Goods and services	3 308	3 867	6 884	9 539	13 542	13 542	16 779	17 807	16 790
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	36	11							
Provinces and municipalities	36	11							
Legislature 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	100	100	100	350		
Buildings and other fixed structures									
Machinery and equipment	1 615		300	100	100	100	350		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	13 215	15 714	20 760	24 774	34 512	34 512	41 858	45 492	47 795

7.3.3 Services delivery measure

Measurable objective	Performance Indicator	Measure	Year 2009/10 Target
Render effective and efficient NCOP processes in the	Reports on the NCOP processes rendered in the Legislature		Quarterly reports on the NCOP processes rendered in the

Measurable objective	Performance Indicator	Measure	Year 2009/10 Target
Legislature			Legislature
Tracking Committees and House resolutions and reports	Tracking done and report submitted Report on House resolutions tracked		Quarterly progress reports compiled on the implementation of House resolutions
Public involvement, education and participation Plan	Approved public involvement, education and participation Plan		Public involvement, education and participation Plan approved by 30 April 2009 Implementation/impact assessment report by 31 March 2009
Effective public education, public involvement and petitions programme	Frequency of road shows and public education campaigns		Quarterly road shows and public education campaigns conducted
	% increase in the use of E-petitions		5% increase in the use of e-petitions from the current baseline
Coordinate the drafting and adoption of identified policies	Adopted policies		All identified policies drafted and adopted within the financial year
Develop Information and Knowledge Management interim(IKM) Plan	Approved Information and Knowledge Management interim Plan		IKM plan approved by 30 April 2009 Annual Implementation progress report by 31 March
Professional library and information services	Library resourcing strategy		Library resourcing strategy developed and adopted by 30 June 2009
	% increase in the library usage by Hon. Members and staff members on a sustained basis		10% increase in library usage on a sustained basis

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 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	70	70	70	70	94	94	94
Programme 2: Facilities for Members and Political Parties	27	27	27	27	19	19	19
Programme 3: Parliamentary Operations	61	61	61	61	71	71	71
Total provincial personnel numbers	158	158	158	158	184	184	184
Total personnel cost (R thousand)	29 985	38 160	40 183	53 101	79 872	84 788	94 773
Unit cost (R thousand)	190	242	254	336	434	461	515

Table 2.15: Summary of Legislature personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	158	158	158	158	158		184	184	184
Personnel cost (R thousands)	38 160	40 183	43 152	53 101	53 101		81 307	86 394	96 568
Human resources component									
Personnel numbers (head count)	11	11	11	9	9		45	45	45
Personnel cost (R thousands)	2 188	2 303	2 424	2 450	2 450		10 741	13 107	14 593
Head count as % of total for province	6.96%	6.96%	6.96%	5.70%	5.70%		24.46%	24.46%	24.46%
Personnel cost as % of total for province	5.73%	5.73%	5.62%	4.61%	4.61%		13.21%	15.17%	15.11%
Finance component									
Personnel numbers (head count)	21	21	21	31	31		33	33	33
Personnel cost (R thousands)	5 159	5 159	5 159	5 605	5 605		11 942	13 447	15 141
Head count as % of total for province	13.29%	13.29%	13.29%	19.62%	19.62%		17.93%	17.93%	17.93%
Personnel cost as % of total for province	13.52%	12.84%	11.96%	10.56%	10.56%		14.69%	15.56%	15.68%
Full time workers									
Personnel numbers (head count)	158	158	158	158	158		184	184	184
Personnel cost (R thousands)	38 160	40 183	43 152	53 101	53 101		81 307	86 394	96 568
Head count as % of total for province	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%
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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	273	287	301	341	341	341	355	368	386
of which									
Subsistence and travel	68	72	75	79	79	79	83	87	91
Payments on tuition	205	215	226	262	262	262	272	281	295
Programme 2: Facilities for Members a									
Subsistence and travel									
Payments on tuition									
....									
Programme 3: Parliamentary Operator	110	117	123	140	140	140	70	70	70
Subsistence and travel	28	29	31	43	43	43	50	57	60
Payments on tuition	82	88	92	97	97	97	102	107	112
Total payments on training: (name c	383	404	424	481	481	481	425	438	456

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff									
Number of personnel trained	152	157	162	171	171	171	184	184	184
of which									
Male	68	71	74	79	79	79	83	83	83
Female	84	86	88	92	92	92	97	97	97
Number of training opportunities	203	216	227	239	239	239	251	251	251
of which									
Tertiary	66	69	72	76	76	79	80	80	80
Workshops	49	52	55	58	58	58	61	61	61
Seminars	59	63	65	68	68	68	71	71	71
Other	29	32	35	37	37	37	39	39	39
Number of bursaries offered	79	82	84	88	88	88	92	92	92
Number of interns appointed	6	6	0	0	0	0	0	0	0
Number of learnerships appointed	20	25	30	32	32	32	34	34	34
Number of days spent on training	85	90	95	95	95	95	100	105	105

Department of Finance

Vote 03

To be appropriated by Vote in 2009/2010	R 236 397 000
Statutory amount	R 1 451 973
Responsible MEC	MEC of Finance
Administering department	Department of Finance
Accounting Officer	Deputy Director General of Finance

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 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.

1.4 Legislative and Other Mandates

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)
Municipal Finance Management Act (Act No.56 of 2003)
Finance Act No.35 of 2000

2. Review of the current financial year (2008/09)

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 office 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 (2009/2010)

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 2009/10 financial year. More so because the National Treasury (Minister) have delegated the MEC for Finance twenty one (21) municipalities in the province.

The 2009/10 fiscal year will see more resources (human & financial) being deployed towards supporting these 21-delegated Municipalities.

On 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 formation of supply chain and 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 fully spend all their capital budgets in 2007/08, 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.

On 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 2009 / 10 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.

On 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 2009/10 financial year.

4. Receipts and financing

Table 3.1: Summary of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	106 029	131 861	138 870	201 062	439 845	277 058	236 397	257 997	273 141
Conditional grants									
Departmental receipts									
Total receipts	106 029	131 861	138 870	201 062	439 845	277 058	236 397	257 997	273 141

Table 3.2: Summary of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	106 029	131 861	139 774	201 062	439 845	277 058	236 397	257 997	273 141
Conditional grants									
Departmental receipts									
Total Treasury funding	106 029	131 861	139 774	201 062	439 845	277 058	236 397	257 997	273 141
own receipts									
Tax receipts									
Sales of goods and services other than	1 737	1 202	2 162	2 000	1 891	2 000	2 000	2 000	2 000
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	63 341	62 375	141 220	30 244	40 138	38 489	59 638	70 393	110 629
Sales of capital assets	12								
Financial transactions in assets and liabilities		317	92						
Total departmental receipts	65 090	63 894	143 474	32 244	42 029	40 489	61 638	72 393	112 629
Total receipts: Finance	171 119	195 755	283 248	233 306	481 874	317 547	298 035	330 390	385 770

5. Payment Summary

5.1 Key Assumptions

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

5.2 Programme summary

Table 3.3: Summary of payments and estimates: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	34 497	44 285	52 924	67 873	72 428	76 588	85 411	93 152	98 341
Sustainable Resource Management	18 048	24 494	18 663	27 418	249 758	99 163	34 293	37 652	40 486
Assets & Liability Management	5 813	11 213	11 434	26 014	21 459	21 043	29 512	32 110	34 081
Financial Governance	47 671	51 869	55 849	79 757	96 200	80 264	87 181	95 083	100 233
Total payments and estimates: Finance	106 029	131 861	138 870	201 062	439 845	277 058	236 397	257 997	273 141

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	99 838	128 817	136 354	197 030	387 813	273 026	232 397	252 227	265 241
Compensation of employees	38 349	56 005	63 190	89 171	82 187	85 654	112 815	118 923	125 512
Goods and services	61 489	72 812	73 164	107 859	305 626	187 372	119 582	133 304	139 729
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised Expenditure									
Transfers and subsidies to:	115	460	83		48 000				
Provinces and municipalities	115	458	60		48 000				
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		2							
Foreign governments and international organisations									
Non-profit institutions			23						
Households									
Payments for capital assets	6 076	2 584	2 433	4 032	4 032	4 032	4 000	5 770	7 900
Buildings and other fixed structures	1 446								
Machinery and equipment	4 630	2 271	2 404	4 032	4 032	4 032	4 000	5 770	7 900
Cultivated assets									
Software and other intangible assets		313	29						
Land and subsoil assets									
Total economic classification: Finance	106 029	131 861	138 870	201 062	439 845	277 058	236 397	257 997	273 141

5.4 Transfers

5.4.1 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A									
Category B									
Category C	115	458							
Total transfers	115	458							

6. Programme description

6.1 Programme 1 – Administration

6.1.1 Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the MEC	2 095	3 308	2 930	5 000	5 250	6 475	5 426	6 072	6 618
Management Services	13 302	19 414	26 120	35 290	39 595	38 889	53 021	57 792	60 681
Financial Management	18 192	19 651	21 797	25 088	25 088	28 894	23 545	25 664	26 947
Internal Audit	908	1 912	2 077	2 495	2 495	2 330	3 419	3 624	4 095
Total payments and estimates: |	34 497	44 285	52 924	67 873	72 428	76 588	85 411	93 152	98 341

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	28 372	43 455	51 802	65 873	70 428	74 588	83 411	88 719	93 841
Compensation of employees	17 069	23 413	28 147	38 903	39 854	39 786	52 805	55 306	58 308
Goods and services	11 303	20 042	23 655	26 970	30 574	34 802	30 606	33 413	35 533
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	49	16	60						
Provinces and municipalities	49	14							
Departmental agencies and accounts			60						
Universities and technikons									
Public corporations and private enterprises		2							
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	6 076	814	1 062	2 000	2 000	2 000	2 000	4 433	4 500
Buildings and other fixed structures	1 446								
Machinery and equipment	4 630	814	1 062	2 000	2 000	2 000	2 000	4 433	4 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	34 497	44 285	52 924	67 873	72 428	76 588	85 411	93 152	98 341

6.1.2 Service delivery measure

Programme 1: Administration	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
1.1 Office of the HOD			
Number of reports to monitor progress on implementation plan	4 quartely	4 quarterly	4 quarterly
1.2 Chief Operations Officer			
Number of reports to monitor administrative processes	12	12	12
1.3 Economic Analysis			
Number of research reports completed	4	4	4
1.4 Corporate Services			
Number of positions filled	All vacant posts filled	All vacant posts filled	All vacant posts filled
Number of training programs conducted	30	30	30
Number of internal bursaries awarded	5	10	10
Number of labour cases resolved	100%	100%	100%
1.5 Gender Focal Point			
Number of training workshops and awareness campaigns conducted	4	4	4
1.6 Communication			
Number of Press conferences/ briefing sessions held	2	2	2
Number of media publicity campaigns organised	8	8	8
Number of radio talk-shows organised	12	12	12
1.7 Legal Services			
Number of cases instituted and defended	100%	100%	100%

6.2 Programme 2: Sustainable Resource Management

6.2.1 Description and objectives

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme Support	9 350	11 320	7 495	5 500	229 568	80 930	4 186	4 500	4 976
Municipal Fiscal Discipline			503	1 726	1 726	1 761	5 154	5 692	6 204
Provincial Administration Fiscal Discipline	2 042	2 098	1 582	3 247	3 247	2 663	4 955	5 925	6 458
Budget and Expenditure Management	2 466	3 206	5 133	8 056	7 228	6 890	10 284	11 220	11 781
Municipal finance	4 190	7 870	2 794	5 093	5 093	4 388	5 766	6 020	6 561
Infrastructure Co-Ordination			1 156	3 796	2 896	2 531	3 948	4 295	4 506
Total	18 048	24 494	18 663	27 418	249 758	99 163	34 293	37 652	40 486

Table 3.9: 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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	18 026	24 088	18 663	27 418	201 758	99 163	34 293	37 652	40 486
Compensation of employees	6 659	10 142	10 021	15 440	13 712	14 989	21 118	22 208	23 428
Goods and services	11 367	13 946	8 642	11 978	188 046	84 174	13 175	15 444	17 058
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	22	7		48 000					
Provinces and municipalities	22	7							
Legislature agencies and accounts				48 000					
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		399							
Buildings and other fixed structures									
Machinery and equipment		399							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	18 048	24 494	18 663	27 418	249 758	99 163	34 293	37 652	40 486

6.2.2 Service delivery measure

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Sustainable Resource Management			
2.1 Programme Support			
Number of training workshops conducted annually	1	1	1
MTEC Hearings	14	14	14
2.2 Fiscal Policy			
Number of training workshops conducted annually	12	12	12
Number of revenue forums conducted annually	12	12	12
Number of cash offices visited annually in all districts	84	84	84
Number of revenue tariffs reviewed.	13	13	13
Number of monthly revenue reports analysed	156	156	156
Number of potential own revenue sources identified	1	1	1
2.3 Budget Management			
Budget Circular issued	1	1	1
14 Departments strategic plans and Annual Performance Plans reviewed.	14	14	14
6 Public Entities plans analysed	6	6	6
168 Monthly expenditure and performance reports analysed	168	168	168
Coordinate 12 In Year monitoring meetings annually	12	12	12
2009/10 Budget statement Preparation and Consolidation. Annual budget statement	1	1	1
Analysis of Linkages on 21 municipalities IDP's to provincial departments' strategic plans	21	21	21
2.4 Municipal Finance			
Number of quarterly Expenditure Analysis Reports	80	80	80
Number of consolidated monthly budget reports compiled	12	12	12
Number of quarterly reports compiled and published on municipal budget performance	4	4	4
Number of municipalities complying with the MFMA	20	20	20
Number of municipal draft budgets analysed and feedback provided to municipalities	20	20	20
Number of municipalities adhered to Municipal Finance Internship Guidelines	20	20	20
Number of MOU meetings held with the Department of Local Government	20	20	20
Number of municipalities that implemented IDIP principles	3	5	8
2.5 Municipal Fiscal Discipline			
Number of workshops conducted	2	2	2
Number of revenue forums annually	4	4	4
Number of debtors reports compiled	4	4	4
Number of reports reviewed per district	40	40	40
Number of gazette published	4	4	4
Consolidated statement on national and provincial allocations	1	1	1
2.6 INFRASTRUCTURE CO-ORDINATION			
Number of infrastructure reporting model (IRM) reports reviewed.	84	84	84
Number of infrastructure projects reviewed and assessed	80	80	80
Number of infrastructure plans	7	7	7
Coordinate 4 quarterly joint review sessions on infrastructure delivery by all sectors	4	4	4
Coordinate 12 monthly reviews on infrastructure delivery by all sectors	12	12	12

6.3 Programme 3 – Assets and Liabilities Management

6.3.1 Description and objectives

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme Support	559	926	1 039	1 947	1 947	1 801	2 095	2 500	2 625
Provincial Supply Chain Management	5 254	10 287	7 756	12 453	11 153	12 311	13 607	14 332	15 048
Financial Assets			549	2 307	1 557	1 086	4 269	4 439	5 094
Public Sector Liabilities			356	4 230	2 616	1 493	4 410	5 166	5 209
Physical Assets			1 734	5 077	4 186	4 352	5 131	5 673	6 105
Total payments and estimates: Programme 3	5 813	11 213	11 434	26 014	21 459	21 043	29 512	32 110	34 081

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	5 805	10 521	11 353	25 874	21 319	20 903	29 512	31 773	33 681
Compensation of employees	2 612	7 272	5 767	12 897	9 441	10 208	15 238	16 137	17 026
Goods and services	3 193	3 249	5 586	12 977	11 878	10 695	14 274	15 636	16 655
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8	11							
Provinces and municipalities	8	11							
Legislature 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	81	140	140	140	–	337	400
Buildings and other fixed structures									
Machinery and equipment		681	81	140	140	140		337	400
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	5 813	11 213	11 434	26 014	21 459	21 043	29 512	32 110	34 081

6.3.2 Service delivery measure

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Asset and Liabilities Management			
3.1 Programme Support			
Number of reports submitted	12	12	12
Increased level of proficiency in MMS and SMS	40%	40%	40%
3.2 Asset Management			
3.2.1 Financial Asset Management			
Timeous availability of cash	100%	100%	100%
Effective banking services for all departments	100% compliance	100% compliance	100% compliance
3.2.2 Physical Asset Management			
Number of departments, public entities and municipalities monitored and supported	14 Depart, 20 Munic, 6 entity	14 Depart, 20 Munic, 6 entity	14 Depart, 20 Munic, 6 entity
One-on-one meetings held with departments, public entities and municipalities	156 Depart, 20 Munic, 612 entity	156 Depart, 20 Munic, 12 entity	156 Depart, 20 Munic, 12 entity
Quarterly asset management forum meetings held with 13 departments	4	4	4
Number of votes, public entities and delegated municipalities that have implemented the Provincial Asset Management Framework	14 Depart, 6 entity	14 Depart, 20 Munic, 6 entity	14 Depart, 20 Munic, 6 entity
Number of officials trained on asset management	65 Depart, 60 Munic, 12 entity officials	65 Depart, 60 Munic, 12 entity officials	65 Depart, 60 Munic, 12 entity officials
3.3 Provincial Supply Chain Management			
Number of tender bulletins issued to subscribers	50000	52000	54000
Number of tender documents issued bidders	10000	11000	12000
Number of departments and municipalities complying with SCM procedures	14 Department & 20 municipality	14 Department & 20 municipality	14 Department & 20 municipality
Number of SCM Practitioners and Bid Committee Members trained on SCM within departments and Municipalities	400	200	200
Number of SCM and asset management practitioners from departments, public entities and municipalities trained by the University of Pretoria	25	25	25
Number of bid advisory services centres and road shows on SCM	6 Roadshows, 4 bid Advisory	6 Roadshows, 4 bid Advisory	6 Roadshows, 4 bid Advisory
Number of departments and municipalities complying with the PPPFA	13 Departments and 20 Municipalities	13 Departments and 20 Municipalities	13 Departments and 20 Municipalities
3.4 Public Sector Liabilities			
Number of liability status reports submitted by departments	52 reports	52 reports	52 reports
Number of officials trained	26 officials	26 officials	60 officials

6.4 PROGRAMME 4 – Financial Governance

6.4.1 Description and objectives

This Programme serves to facilitate, monitor, support and provide professional advice to ensure 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 3.12: Summary of payments and estimates: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme Support	1 236	3 934	749	3 061	1 820	1 721	2 903	3 491	3 805
Accounting Services	1 619	2 903	2 182	4 784	14 537	2 609	4 348	7 475	8 147
Norms and Standard	2 644	4 643	5 334	7 723	6 513	4 880	7 049	9 085	9 902
Risk Management	20	350	923	1 816	1 816	1 282	1 916	2 166	2 564
Provincial Treasury			493	1 941	1 941	1 155	2 218	2 417	2 537
Interlinked Financial System			4 250	5 747	6 076	5 783	7 961	8 677	9 457
Information Technology	42 152	40 039	41 918	54 685	63 497	62 834	60 786	61 772	63 821
Total payments and estimates:	47 671	51 869	55 849	79 757	96 200	80 264	87 181	95 083	100 233

Table 3.13: 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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	47 635	50 753	54 536	77 865	94 308	78 372	85 181	94 083	97 233
Compensation of employees	12 009	15 178	19 255	21 931	19 180	20 671	23 654	25 272	26 750
Goods and services	35 626	35 575	35 281	55 934	75 128	57 701	61 527	68 811	70 483
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	36	426	23						
Provinces and municipalities	36	426							
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			23						
Payments for capital assets	690	1 290		1 892	1 892	1 892	2 000	1 000	3 000
Buildings and other fixed structures									
Machinery and equipment		377	1 261	1 892	1 892	1 892	2 000	1 000	3 000
Cultivated assets									
Software and other intangible assets		313	29						
Land and subsoil assets									
Total economic classification: Proq	47 671	51 869	55 849	79 757	96 200	80 264	87 181	95 083	100 233

6.4.2 Service delivery Measure

Programme 4: Financial Governance	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
4.1 Programme Support			
Number of monthly reports submitted on time and in line with format	12	12	12
Number of quarterly reports submitted on time and in line with format	4	4	4
Number of frameworks developed and implemented for co-ordination of plans	(2) for Monthly & Quarterly	(2) for Monthly & Quarterly	(2) for Monthly & Quarterly
Number of treasury policies and procedures compiled, implemented and reviewed	2	2	2
% of officials with a signed-off training and development programme and implementation there	100% Officials	100% officials	100% officials
4.2 Accounting Services			
Number of officials trained on accounting standards, other legislation and AFS	140 Department, 60 in municipal, 12 in entities	140 Department, 60 in municipal, 12 in entities	140 Department, 60 in municipal, 12 in entities
Number of municipalities implemented GRAP/GAMAP standards	5 high capacity	20 municipalities	20 municipalities
Number of departments, municipalities and public entities comply with disclosure requirement and submission	14 Department, 20 municipal, 6 entities	14 Department, 20 municipal, 6 entities	14 Department, 20 municipal, 6 entities
Date of tabling of the consolidated annual financial statement	31-Oct-09	31-Oct-10	31-Oct-11
Number of guidelines compiled and issued for implementation	1 Guidelines	Review	Review
4.3 Norms and Standards			
Number of high risk focus areas identified	8	8	8
Number of departments, municipalities and public entities monitored in line with high risk areas identified and monitored	14 Department, 20 municipal, 6 entities	14 Department, 20 municipal, 6 entities	14 Department, 20 municipal, 6 entities
Number of infrastructure in departments, municipalities and entities monitored	7 Department, 20 municipal, 6 entities	7 Department, 20 municipal, 6 entities	7 Department, 20 municipal, 6 entities
Date by which to complete and implement the strategy document	30-Nov-09	30-Nov-10	30-Nov-11
4.4 Risk Management			
Number of Standardised Risk management frameworks developed, implemented and maintained	1 Develop & Implemented	Implemented & Review	Implemented & Review
Number of municipalities and departments trained on the risk management framework	10 Department, 7 municipal	14 Department, 10 municipal	14 Department, 20 municipal
Number of risk management awareness workshops conducted at departments, entities and municipalities	4 Department, 6 municipal, 2 entities	6 Department, 8 municipal, 3 entities	7 Department, 9 municipal, 4 entities
Number of municipalities and departments assisted with risk assessments	2 Department, 4 municipal, 1 entities	3 Department, 5 municipal, 2 entities	4 Department, 6 municipal, 3 entities
4.5 Provincial Internal Audit			
Number of departments', municipalities' and entities' internal audit plans assessed	14 Department, 20 municipal, 2 entities	14 Department, 20 municipal, 3 entities	14 Department, 20 municipal, 5 entities
Number of assessment reports for feedback to departments, municipalities and entities on internal audit plans	14 for Department, 20 for municipal, 2 for entities	14 for Department, 20 for municipal, 2 for entities	14 for Department, 20 for municipal, 2 for entities
Number of Audit Committees evaluated in departments, municipalities and Entities	7 for Department, 10 for municipal, 2 for entities	7 for Department, 10 for municipal, 4 for entities	7 for Department, 10 for municipal, 4 for entities
Number of workshops and presentations conducted	2 workshop, 3 presentation	2 workshop, 3 presentation	2 workshop, 3 presentation
4.6 Supporting and Interlinked - Information Technology			
% of Network uptime	Greater than 80% as per the network monitor	Greater than 80% as per the network monitor	Greater than 80% as per the network monitor
Response time to End-user queries	12 hours response time	12 hours response time	12 hours response time
Number of individual End-user trained on software	450	470	500
Number of Security Awareness presentations on proper rules of behaviour for the use of IT systems and policies, procedures that need to be followed	4	4	4
Number of internet Kiosks installed	10 internet Kiosks maintained and 3 Kiosks installed	13 internet Kiosks maintained and 3 Kiosks installed	16 internet Kiosks maintained and 3 Kiosks installed

6.5 Other departmental information

6.5.1 Personnel

Table 3.14: Personnel numbers and costs¹: Finance

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Administration	69	70	186	185	59	59	204
Sustainable Resource Management	15	21	32	34	18	18	40
Assets and Liabilities Management	12	28	34	36	36	36	36
Financial Governance	27	38	67	76	76	76	76
Total provincial personnel numbers	123	157	319	331	189	189	356
Total personnel cost (R thousand)	29 985	38 160	40 183	53 101	79 872	84 788	94 773
Unit cost (R thousand)	244	243	126	160	423	449	266

1. Full-time equivalent

Table 2.15: Summary of Finance personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	123	157	323	331	360	371	405	425	425
Personnel cost (R thousands)	38 349	56 005	63 190	89 171	89 171	85 654	112 817	119 436	126 006
Human resources component									
Personnel numbers (head count)			20	20	20	20	20	20	20
Personnel cost (R thousands)			3 599	3 850	3 850	3 850	4 061	4 264	4 264
Head count as % of total for province			6.19%	6.04%	5.56%	5.39%	4.94%	4.71%	4.71%
Personnel cost as % of total for province			5.70%	4.32%	4.32%		3.60%	3.57%	3.38%
Finance component									
Personnel numbers (head count)	74	85	89	108	108	136	197	197	197
Personnel cost (R thousands)	13 849	18 266	20 190	27 263	24 205	30 295	55 561	57 982	60 504
Head count as % of total for province	60.16%	54.14%	27.55%	32.63%	30.00%		48.64%	46.35%	46.35%
Personnel cost as % of total for province	36.11%	32.61%	31.95%	30.57%	27.14%		49.25%	48.55%	48.02%
Full time workers									
Personnel numbers (head count)	121	154	297	354	354	358	398	418	418
Personnel cost (R thousands)	28 108	41 028	69 348	85 078	85 078	84 078	110 383	116 878	123 148
Head count as % of total for province	98.37%	98.09%	91.95%	106.95%	98.33%		98.27%	98.35%	98.35%
Personnel cost as % of total for province	73.30%	73.26%	109.75%	95.41%	95.41%		97.84%	97.86%	97.73%
Part-time workers									
Personnel numbers (head count)		2	1	2	2	2	1		
Personnel cost (R thousands)		488	502	979	979				
Head count as % of total for province						979	4018		
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 3.16: Information on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff									
Number of personnel trained	208	208	311	367	367	367	433	433	433
of which									
Male	10	10	10	18	18	18	22	22	22
Female	18	10	20	22	22	22	118	118	118
Number of training opportunities	12	119	116	118	118	118	118	118	118
of which									
Tertiary	5	16	16	16	16	16	16	16	16
Workshops	2	103	100	102	102	102	106	106	106
Seminars									
Other	5	8	8	5	5	5	4	4	4
Number of bursaries offered	6	16	16	20	20	20	20	20	20
Number of interns appointed	6	16	16	20	20	20	20	20	20
Number of learnerships appointed		15	15	20	20	20	20	20	20
Number of days spent on training									

6.5.3 Reconciliation of structural changes

Table 3.18: Reconciliation of structural changes: Finance

Programmes for 2008/09			Programmes for 2009/10		
	2007/08 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Programme 1: Administration	1	Office of the MEC Management Services Corporate Services Financial Management Internal Audit	Programme 1: Administration	1	Office of the MEC Management Services Financial Management Internal Audit
Programme 2: Sustainable Resource Mana	2	Programme Support Economic Analysis Fiscal Policy Budget Management Public Finance	Programme 2: Sustainable Resource Managem	2	Programme Support Municipal Fiscal Discipline Provincial Administration Fiscal Budget and Expenditure Manag Municipal Finance Infrastructure Co-Ordination
Programme 3: Assets and liability Mngt	3	Programme Support Asset Management Support and Interlinked Fin System	Programme 3: Assets and liability Mngt	3	Programme Support Provincial Supply Chain Manag Financial Assets Public Sector liabilities Physical Assets
Programme 4: financial Governance	4	Programme Support Accounting Services Norms and Standards Risk Management Provincial Internal Audit	Programme 4: financial Governance	4	Programme Support Accounting Services Norms and Standards Risk Management Provincial Internal Audit Interlinked Fin Systems

ANNEXURE B 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				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	1 737	1 203	2 162	2 000	1 891	2 000	2 000	2 000	2 000
Sale of goods and services produced by department (excluding capital assets)	1 737	1 203	2 162	2 000	1 891	2 000	2 000	2 000	2 000
Sales by market establishments									
Administrative fees									
Other sales	1 737	1 203	2 162	2 000	1 891	2 000	2 000	2 000	2 000
Of which									
Sales of tender documents	1 737	1 203	2 162	2 000	1 891	2 000	2 000	2 000	2 000
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	63 341	62 375	141 220	30 244	40 138	38 489	53 702	62 241	100 841
Interest	63 341	62 375	141 220	30 244	40 138	38 489	53 702	62 241	100 841
Dividends									
Rent on land									
Sales of capital assets	12	317	92			2			
Land and subsoil assets	12								
Other capital assets		317	92			2			
Financial transactions in assets and liabilities									
Total departmental receipts	65 090	63 895	143 474	32 244	42 029	40 491	55 702	64 241	102 841

B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	28 372	43 455	51 802	65 873	70 428	74 588	83 411	88 719	93 841
Compensation of employees	17 069	23 413	28 147	38 882	39 854	39 786	52 805	55 306	58 308
Salaries and wages	13 484	19 947	20 659	28 434	28 455	28 940	35 842	37 365	38 280
Social contributions	3 585	3 466	7 488	10 448	11 399	10 846	16 963	17 941	20 028
Goods and services	11 303	20 042	23 655	26 991	30 574	34 802	30 606	33 413	35 533
of which									
Audit fees	2 550	2 678	2 022	2 146	2 146	3 000	1 281	2 759	2 451
Travel and Subsistence	2 844	3 832	1 232	1 430	1 430	1 770	1 836	610	2 009
Bursaries	950	1 996	791	800	800	800	1 520	2 524	3 000
Other	4 959	11 536	19 610	22 615	26 198	29 232	25 969	27 520	28 073
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	49	14							
Provinces and municipalities	49	14							
Provinces ²	49	14							
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	2	60							
Public corporations and private enterprises ⁵	2	60							
Public corporations	2	60							
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	6 076	814	1 062	2 000	2 000	2 000	3 000	4 433	4 500
Buildings and other fixed structures	1 446								
Buildings	1 446								
Other fixed structures									
Machinery and equipment	4 630	814	1 062	2 000	2 000	2 000	3 000	4 433	4 500
Transport equipment	2 630								
Other machinery and equipment	2 000	814	1 062	2 000	2 000	2 000	3 000	4 433	4 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)	34 497	44 283	52 864	67 873	72 428	76 588	86 411	93 152	98 341

Table B.3: Payments and estimates by economic classification: Programme2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	18 026	24 088	18 663	27 418	201 758	99 163	34 293	37 652	40 486
Compensation of employees	6 659	10 142	10 021	15 440	13 712	14 989	21 118	22 208	23 428
Salaries and wages	5 260	9 144	6 934	10 832	9 504	10 481	14 383	14 868	15 592
Social contributions	1 399	998	3 087	4 608	4 208	4 508	6 735	7 340	7 836
Goods and services	11 367	13 946	8 642	11 978	188 046	84 174	13 175	15 444	17 058
of which									
Consultant	2 394	2 540	4 012	2 607	2 607	1 807	712	1 315	1 342
Audit fees	1 021	1 083	755	796	796	796	789	830	874
Travel and Subsistence	3 474	3 554	125	259	259	259	319	283	295
Other	4 478	6 769	3 750	8 316	184 384	81 312	11 355	13 016	14 547
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	22	7			48 000				
Provinces and municipalities	22	7			48 000				
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	22	7			48 000				
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									
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	399								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	399								
Transport equipment									
Other machinery and equipment	399								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)	18 048	24 494	18 663	27 418	249 758	99 163	34 293	37 652	40 486

Table B.4: Payments and estimates by economic classification: Programme3: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	5 805	10 521	11 352	25 874	21 319	20 903	29 512	31 773	33 681
Compensation of employees	2 612	7 272	5 767	12 897	9 441	10 208	15 238	16 137	17 026
Salaries and wages	2 612	7 272	5 767	12 897	9 441	10 208	15 238	16 137	17 026
Social contributions									
Goods and services	3 193	3 249	5 585	12 977	11 878	10 695	14 274	15 636	16 655
of which									
Consultant									
Audit fees									
Travel and Subsistence									
Other	3 193	3 249	5 585	12 977	11 878	10 695	14 274	15 636	16 655
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	8	11							
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									
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	81		140	140	140	337	400	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	681	81		140	140	140	337	400	
Transport equipment									
Other machinery and equipment	681	81		140	140	140	337	400	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)	5 813	11 213	11 433	26 014	21 459	21 043	29 512	32 110	34 081
<i>Of which: Capitalised compensation⁶</i>									

Table B.5: Payments and estimates by economic classification: Programme4: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	47 635	50 753	54 536	77 865	94 308	78 372	85 181	94 083	97 233
Compensation of employees	12 009	15 178	19 255	21 931	19 180	20 671	23 654	25 272	26 750
Salaries and wages	9 487	13 143	14 787	15 150	12 899	14 610	14 838	15 884	16 366
Social contributions	2 522	2 035	4 468	6 781	6 281	6 061	8 816	9 388	10 384
Goods and services	35 626	35 575	35 281	55 934	75 128	57 701	61 527	68 811	70 483
of which									
Consultant									
Audit fees									
Travel and Subsistence	4 805	6 209	6 570	1 834	1 834	1 834	1 931	2 039	1 784
Other	30 821	29 366	28 711	54 100	73 294	55 867	59 596	66 772	68 699
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	36	426							
Provinces and municipalities	36	426							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	36	426							
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			23						
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			23						
Social benefits									
Other transfers to households			23						
Payments for capital assets	690	1 290		1 892	1 892	1 892	2 000	1 000	3 000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	377	1 261		1 892	1 892	1 892	2 000	1 000	3 000
Transport equipment									
Other machinery and equipment	377	1 261		1 892	1 892	1 892	2 000	1 000	3 000
Cultivated assets									
Software and other intangible assets	313	29							
Land and subsoil assets									
Total economic classification: Programme (number and name)	47 671	51 869	55 826	79 757	96 200	80 264	87 181	95 083	100 233

Department of Local Government

Vote 04

To be appropriated by Vote in 2009/10	R 414 775 000
Statutory amount	R 1 500 000
Responsible MEC	MEC of Local Government
Administrating Department	Department of Local Government
Accounting Officer	Deputy Director-General: Local Government

1. Overview

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

1.1 Vision

Sustainable Local Governance.

1.2 Mission

Provision of provincial integrated support and monitoring framework for sustainable local government 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 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.

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

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

3. Review of the current financial year (2008/09)

4.

The overall performance of Department rests on the Departmental key deliverables as outlined in the Annual Performance and Operational plans for the financial year 2008/09.

- 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.

3. Outlook for the coming financial year (2009/10)

The Department will continue:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	146 997	141 443	120 792	237 851	324 551	284 600	316 714	345 293	337 544
Departmental receipts	696	4 152	6 900	7 377	7 377	7 377	98 061	83 858	104 248
Other			100 063						
Total receipts	147 693	145 595	227 755	245 229	331 929	291 978	414 775	429 151	441 792

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	47	47	50	50	50	56	56	59	62
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	709	1 136	843	843	843	929	929	976	1 100
Sales of capital assets									
Financial transactions in assets and liabilities		46	46						
Total departmental receipts	756	1 229	939	893	893	985	985	1 035	1 162

5. Payment summary

5.1 Key assumptions

To provide for the functioning of the office of the MEC by rendering secretarial support, administrative, public relations/communication and parliament support.

To provide administration support to the department and municipalities, Legal services, Transversal, Security management, Research, policy and planning, Communications etc.

- 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 4.3: Summary of payments and estimates: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	35 179	30 895	32 420	47 161	53 161	50 090	123 893	127 978	132 676
Local Governance	38 094	49 770	61 241	86 459	88 959	99 135	141 944	147 480	149 641
Development and Planning	55 894	45 131	46 582	79 762	151 062	164 774	93 092	95 756	99 407
Traditional Institutional Manageme	18 526	19 800	36 843	31 847	38 747	41 084	55 846	57 937	60 068
Total payments and estimates:	147 693	145 596	177 086	245 229	331 929	355 083	414 775	429 151	441 792

5.3 Summary of economic classification

Table 4.4 Summary of departmental payments and estimates by economic classification: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	91 111	106 305	158 615	187 720	259 120	292 595	317 874	347 736	373 914
Compensation of employees	41 100	70 981	95 535	115 165	123 429	123 322	196 202	210 053	215 434
Goods and services	50 011	35 324	63 080	72 555	135 691	169 273	121 673	137 683	158 480
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	9 052	7 604	6 286	3 000	4 600	3 010	5 900	6 490	7 080
Provinces and municipalities	7 667	5 416	3 061						
Departmental agencies and account									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	559	2 087	2 820	3 000	4 600	3 010	5 900	6 490	7 080
Households	826	101	405						
Payments for capital assets	47 530	31 687	12 185	54 509	68 209	59 478	91 000	74 925	60 798
Buildings and other fixed structures	43 324	28 043	7 026	46 494	55 194	41 471	53 000	31 426	12 681
Machinery and equipment	4 206	3 644	5 159	7 175	12 175	18 007	38 000	43 499	48 117
Cultivated assets				840					
Software and other intangible asset					840				
Land and subsoil assets									
Total economic classification: (nam	147 693	145 596	177 086	245 229	331 929	355 083	414 775	429 151	441 792

5.4. Transfers

5.4.1 Transfers to local government

Table 4.5: Summary of departmental transfers to local governance by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category B	7 290	5 414	3 216						
Total departmental transfers to loca	7 290	5 414	3 216						

6. Programme description

6.1 Programme 1: Administration

6.1.1 Description and objectives

This programme provides overall administrative support and management to the Local Governance, Traditional Institution and Development & Planning Programmes in accordance with the applicable Acts and policies of the department.

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 4.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the MEC	2 947	3 473	3 413	3 995	4 945	4 241	6 495	6 642	6 970
Corporate Services	32 232	27 422	29 007	43 166	48 216	45 849	117 398	121 336	125 706
Total payments and estimates: (nar)	35 179	30 895	32 420	47 161	53 161	50 090	123 893	127 978	132 676

Table 4.7: Summary of departmental payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	33 649	28 004	29 657	44 089	50 089	46 496	113 893	116 639	125 108
Compensation of employees	14 564	14 604	16 208	24 578	30 578	20 666	52 959	55 748	56 169
Goods and services	19 085	13 400	13 449	19 511	19 511	25 830	60 934	60 891	68 939
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	50	30	100			24			
Provinces and municipalities	41	11				24			
Departmental agencies and account									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	9	19	100						
Payments for capital assets	1 480	2 861	2 663	3 072	3 072	3 570	10 000	11 339	7 568
Buildings and other fixed structures	196	646	320				3 000	2 827	2 447
Machinery and equipment	1 284	2 215	2 343	3 072	3 072	3 570	7 000	8 512	5 121
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nam)	35 179	30 895	32 420	47 161	53 161	50 090	123 893	127 978	132 676

6.2 Programme2: Local Governance

6.2.1 Description and objectives

- 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 4.8: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office Support	2 095	1 049	1 589	2 181	2 181	1 622	3 242	4 321	4 543
Municipal Administration	20 030	12 463	11 340	15 374	17 874	27 879	7 823	8 765	9 000
Municipal Finance	7 041	5 601	5 139	7 022	7 022	7 785	6 903	7 850	8 000
Public Participation	8 928	30 657	43 173	61 882	61 882	61 849	115 737	116 874	117 975
Capacity Development							3 957	4 700	5 000
Municipal Performance Monitoring, Reporting and Evaluation							4 282	4 970	5 123
Total payments and estimates: (nar	38 094	49 770	61 241	86 459	88 959	99 135	141 944	147 480	149 641

Table 4.9: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	29 238	43 773	58 024	85 876	88 376	99 022	121 944	126 319	128 116
Compensation of employees	7 359	34 365	48 301	60 694	62 958	66 598	95 774	99 700	101 955
Goods and services	21 879	9 408	9 723	25 182	25 418	32 424	26 170	26 619	26 161
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8 008	5 388	3 217			143			
Provinces and municipalities	7 516	5 388	3 061						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	492		156			143			
Payments for capital assets	848	609		583	583	- 30	20 000	21 161	21 525
Buildings and other fixed structures									
Machinery and equipment	848	609		583	583	- 30	20 000	21 161	21 525
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (	38 094	49 770	61 241	86 459	88 959	99 135	141 944	147 480	149 641

6.2.2 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.1 Municipal Administration			
Number of municipalities assessed and complying with relevant legislation	7	7	7
Number of municipalities with functional IGR structures	4	4	4
2.2 Municipal Finance			
Number of municipalities that are implementing MFMA	21	21	21
Number of municipalities supported with MFMA implementation	16	0	0
Number of municipalities that have achieved unqualified audits	16	0	0
Number of municipalities supported in AFS preparation	21	21	21
Number of municipalities submitted AFS by 31 August.	21	21	21
Number of municipalities that are implementing MPRA	21	21	21
Number of municipalities that are supported in MPRA implementation	21	21	21
Number of municipalities where anti-corruption strategy is implemented	21	21	21
Number of municipalities monitored on the implementation of grant funding	21	21	21
Number of municipalities that are investigated in terms of Section 106 of MSA	100% as per demand	100% as per demand	100% as per demand
2.3 Public Participation			
Number of municipalities with functional ward committees	365	365	365
Number of CDWs deployed in municipalities	95	0	0
Number of municipalities where full CDW programmes are implemented	21	21	21
	100% as per demand	100% as per demand	100% as per demand
Number of Izimbizo held by MECs, Mayors & Councillors			
No of limbizo supported	as per demand	as per demand	as per demand
Number of citizen satisfaction surveys conducted	1	2	5
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.4 Capacity Development			
Number of municipalities with skills plan adopted	21	21	21
Number of competency assessment of section 57 managers conducted	6	10	5
Number of municipal support plans developed	1	0	0
Number of technical experts deployed to municipalities	13	13	13
Number of municipalities where shared services is implemented	9	6	7
Number of councillor leadership training programmes implemented	90	90	90
2.5 Municipal Performance Monitoring, Reporting and Evaluation			
Number of Institutional Performance Management systems in place	21	21	21
Number of section 57 managers with signed employment contracts	21	21	21
	100% of section 57	100% of section 57	100% of section 57
Number of section 57 managers with signed performance agreements			
Number of municipal quarterly performance reports submitted timeously	21	21	21
Number of municipal annual performance reports submitted timeously	1	1	1
Number of oversight reports submitted by Councils			
Number of municipalities with functional performance audit committees	21	21	21
Number of municipalities with Internal Audit Units	21	21	21

6.3. Programme 3: Development and Planning

6.3.1 Description and objectives

- 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 4.10 : Summary of payments and estimates:Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office Support	767	1 362	1 021	964	964	1 046	3 126	3 221	3 316
Spatial Planning							4 589	4 660	4 796
Development administration/Land use management							2 000	3 000	4 000
Integrated Development and Plann	1 491	1 832	2 871	4 887	4 887	4 636	3 398	4 234	4 463
Local Economic Development and I	891	320	2 994	4 030	4 030	6 526	6 089	6 666	7 000
Municipal Infrastructure	45 212	35 977	30 275	20 550	86 850	99 779	6 213	32 742	34 435
Disaster Management	7 533	5 640	9 421	49 331	54 331	52 787	67 677	41 233	41 397
Total payments and estimates: (n	55 894	45 131	46 582	79 762	151 062	164 774	93 092	95 756	99 407

Table 4.11: Summary of Departmental payments and estimates by economic classification:Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	10 622	16 910	37 033	28 908	86 508	108 855	32 092	53 331	67 702
Compensation of employees	4 686	5 785	6 756	8 167	8 167	10 476	15 092	21 256	22 968
Goods and services	5 936	11 125	30 277	20 741	78 341	98 379	17 000	32 075	44 734
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	70	4	27			- 19			
Provinces and municipalities	70	4	27			- 19			
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	45 202	28 217	9 522	50 854	64 554	55 938	61 000	42 425	31 705
Buildings and other fixed structures	43 128	27 397	6 706	46 494	55 194	41 471	50 000	28 599	10 234
Machinery and equipment	2 074	820	2 816	3 520	8 520	14 467	11 000	13 826	21 471
Cultivated assets									
Software and other intangible asset				840	840				
Land and subsoil assets									
Total economic classification: (nam	55 894	45 131	46 582	79 762	151 062	164 774	93 092	95 756	99 407

6.3.2 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
3.1 Spatial Planning			
Number of Provincial Spatial Development Framework in place	1	0	0
Number of Municipalities with SDPs aligned to the PSDF and PGDS	21	21	21
3.2 Land Use Management			
Number of Municipalities implementing LUMS	21	0	0
Number of Municipalities supported to develop their LUMS	21	0	0
3.3 Intergrated Development Planning			
Number of municipalities with credible IDPs	21	21	21
Number of municipalities supported on the development of IDPs	21	21	21
3.3 Local Economic Development			
Number of Municipalities with LED strategies/plans reviewed annually	5	5	5
Number of Municipalities with LED structures	3	5	4
3.4 Municipal Infrastructure			
Number of Municipalities that have registered projects on MIIS	19	18	18
Number of Municipalities submit monthly reports on MIG performance	19	18	18
Number of Municipalities that have been supported on MIG spending	19	18	18
Number of Households with access to basic services (water, electricity and sanitation)	69 000	100 000	150 000
Number of Households with access to free basic services	69 000	100 000	150 000
Number of Municipalities that have updated indigent Registers for the provision of free	18	18	18
3.5 Disaster Management			
Number of Municipalities with applicable Disaster Management Frameworks and Plans	3	0	0
Number of meetings of the Intergovernmental Disaster Management structures	3	3	3
Number of Provincial fire preparedness reports compiled	1	1	1
Number of people accredited (investigated) in terms of the Act	100% as per	100% as per	100% as per

6.4 Traditional Leadership Management

6.4.1 Description and objectives

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 4.12: Summary of payments and estimates:Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	20010/11	2011/12
Office support	1 195	2 553	1 439	1 595	1 595	12 498	3 170	3 267	3 363
Traditional Institutional Administration	5 001	5 014	9 317	5 505	10 805	8 147	2 724	2 806	2 890
Traditional Resource Administration	7 085	4 637	16 051	14 498	14 498	14 701	17 834	18 369	18 920
Rural Development Facilitation	5 245	7 596	10 036	10 249	11 849	5 738	30 118	31 435	32 773
Traditional Land Administration							2 000	2 060	2 122
Total payments and estimates: (name of depart	18 526	19 800	36 843	31 847	38 747	41 084	55 846	57 937	60 068

Table 4.13: Summary of Departmental payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		960		2009/10	2010/11	2011/12
Current payments	17 602	17 618	33 901	28 847	34 147	38 222	49 946	51 447	52 988
Compensation of employees	14 491	16 227	24 270	21 726	21 726	25 582	32 377	33 349	34 342
Goods and services	3 111	1 391	9 631	7 121	12 421	12 640	17 569	18 098	18 646
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	924	2 182	2 942	3 000	4 600	2 862	5 900	6 490	7 080
Provinces and municipalities	40	13							
Departmental agencies and acc	559	2 087	2 942	3 000	4 600	2 862	5 900	6 490	7 080
Universities and technikons									
Public corporations and private	325	82							
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: (	18 526	19 800	36 843	31 847	38 747	41 084	55 846	57 937	60 068

6.4.2 Services Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Number of Acts, Legislations and policies administered	11	11	11
Number of traditional councils supported administratively	59	59	59
4.2 Traditional Resource Administration			
Number of administrative and financial framework	5	3	2
Number of traditional institutions provided with infrastructure	6	4	2
Number of Cultural ceremonies held	30	32	34
Number of headman/woman paid	522	522	522
Number of annual grants transferred	59	59	59
Number of Traditional councils functioning	59	59	59
4.3 Rural Development Facilitation			
The number of support programmes developed	59	59	59
Number of Traditional offices renovated	20	20	20

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 4.14: Personnel numbers and costs¹: Local Government

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	93	104	106	112	121	181	186
Local Governance	33	38	146	515	537	575	575
Development and Planning	30	30	38	38	58	61	61
Traditional Institutional Management	256	283	332	522	524	524	524
Total departmental personnel numbers	412	455	622	1 187	1 240	1 341	1 346
Total departmental personnel cost (R thousand)	41 100	70 981	95 535	123 322	196 202	210 053	215 434
Unit cost (R thousand)	100	112	154	104	158	157	160

Table 4.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	412	455	622	960	964	1 187	1 240	1 341	1 346
Personnel cost (R thousands)	41 100	70 981	95 535	115 165	123 429	123 322	196 202	210 053	215 434
Human resources component									
Personnel numbers (head count)	50	50	51	39	39	41	56	62	66
Personnel cost (R thousands)	5 340	5 744	6 031	6 334	6 334	6 334	10 057	10 710	11 407
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	35	35	36	36	36	36	46	81	81
Personnel cost (R thousands)	5 339	6 894	7 181	7 483	7 483	7 483	27 500	29 288	31 192
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	412	455	622	960	964	1 187	1 206	1 211	1 216
Personnel cost (R thousands)	41 100	70 981	95 535	115 165	123 424	123 322	196 202	210 053	215 434
Head count as % of total for province									

6.5.2 Training

Table 4.16(a): Payments on training: Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousand									
Programme 1: Administration	185	574	307	322	322	322	339	356	375
<i>of which</i>									
Subsistence and travel	185	574	307	322	322	322	339	356	375
Payments on tuition									
Programme 2: Local government	100	101	299	315	315	315	330	350	369
Subsistence and travel									
Payments on tuition	100	101	299	315	315	315	330	350	369
....									
Programme 3: Development & Planning	121	332	851	892	892	892	937	985	1 039
Subsistence and travel									
	121	332	851	892	892	892	937	985	1 039
	140	141	66	69	69	69	73	77	81
Payments on tuition	140	141				69	73	77	81
Total payments on training: (name c	546	1 148	1 523	1 598	1 598	1 598	1 679	1 768	1 864

Table 4.16(b): Information on training: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff									
Number of personnel trained	173	89	64	69	69	69	82	107	117
<i>of which</i>									
Male	87	47	64	69	69	69	72	92	97
Female	85	42					10	15	20
Number of training opportunities	41	18	12	33	33	33	40	44	52
<i>of which</i>									
Tertiary	23	1	7	9	9	9	12	14	15
Workshops	5		5	6	6	6	8	10	15
Seminars	13	17	9	18	18	18	21	21	22
Other									
Number of bursaries offered	19	1		53	53	53	28	32	35
Number of interns appointed				2	2	2	4	5	7
Number of learnerships appointed	46	2	2	8	8	8	12	10	10
Number of days spent on training	87	96	138	161	161	161	168	168	177

6.5.3 Reconciliation of structural changes

Table 4.17: Reconciliation of structural changes: Local Government

Programmes for 2008/09			Programmes for 2009/10	
	2008/09 Equivalent			960
	Programme	Subprogramme		Programme Subprogramme
	Administration	2		Administration 2
	Local Governance	4		Local Governance 5
	Development and Planning	6		Development and Planning 5
	Traditional Institutional Management	4		Traditional Institutional Management 4

Annexure to Budget statement 2

Table B.1: Specification of receipts: Local Government

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	960	2007/08	2008/9			2009/10	2010/11	2011/12
R thousand									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital	47	47	50	53	50	53	56	56	62
Sale of goods and services produced by depart	47	47	50	53	50	53	56	56	62
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)									
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	709	1136	843	843	843	885	929	976	1100
Interest	709	1136	843	843	843	885	929	976	1100
Dividends									
Rent on land									
Sales of capital assets	0	0	0	5	0	0	0	0	0
Land and subsoil assets									
Other capital assets				5					
Financial transactions in assets and liabilities	46	46	9						
Total departmental receipts	756	1229	939	910	893	938	985	1032	1162

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	960	2007/08				2009/10	2010/11	2011/12
Local Governance									
Tax receipts									
.....									
Sales of goods and services other than capital assets	47	47	50	50	50	53	56	59	62
Sale of goods and services produced by department (excluding capital assets)	47	50	50	50	50	53	56	59	62
Sales by market establishments									
.....									
Other sales	47	47	50	50	50	53	56	59	62
Of which									
Sale of Services	33	37	40	46	46	46	51	53	55
Sale of goods other than Capital Assets	2	4	4	7	7	7	5	6	7
Other	12	6	6						
.....									
Total departmental receipts	47	47	50	50	50	53	56	59	62
Total departmental receipts	47	47	50	50	50	53	56	59	62

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	960				2009/10	2010/11	2011/12
Local Government									
Current payments	40 946	33 035		72 555	135 691	169 273	121 673	137 683	158 480
.....									
Goods and services	50 011	35 324		72 555	102 560	127 499	89 073	103 427	119 728
of which									
Inventory	50 011	10 218	19 399	21 935					
Consultancy, contractors and Special services	10 171	10 218	19 399	21 935					
Training	6 090	4 869	11 760	14 894	27 271	34 135	16 126	26 298	30 396
Audit fees	5 161	3 486	7 744	9 088	20 907	27 047	20 005	21 270	25 116
Travel and subsistence	12 734	10 380	16 116	18 652	32 674	38 491	32 111	33 739	38 209
Other	15 856	6 370	8 061	7 986	21 707	27 825	20 829	22 119	26 008
Total economic classification: Programme (number and name)	50 011	35 324	63 080	72 555	135 691	169 273	121 673	137 683	158 480

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	33 649	28 004	29 608	44 089	50 089	46 495	113 893	116 640	125 108
Compensation of employees	14 564	14 604	16 208	24 578	30 578	20 666	52 959	55 748	56 169
Salaries and wages	14 372	14 455	14 345	20 820	26 820	18 355	47 664	50 248	51 500
Social contributions	192	149	1 863	3 758	3 758	2 311	5 295	5 500	4 669
Goods and services	19 085	13 400	13 400	19 511	19 511	25 829	60 934	60 891	68 939
of which									
Bursaries	328	328	328	328	328	328	328	328	328
Travel and Subsistence	9 209	9 209	9 209	9 209	9 209	9 209	9 209	9 209	9 209
Audit fee	1 973	1 973	1 973	1 973	1 973	1 973	1 973	1 973	1 973
Other	2 521	2 521	2 521	2 521	2 521	2 521	2 521	2 521	2 521
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	50	30	100						
Provinces and municipalities	41	11							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	41	11							
Municipalities	41	11							
Municipal agencies and funds									
Departmental agencies and account									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - contir.	9	19	100						
Public corporations and private ente	9								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		19	100			20			
Social benefits									
Other transfers to households	9	19	100			20			
Payments for capital assets	1 480	2 861	2 663	3 072	3 072	3 570	10 000	11 339	7 568
Buildings and other fixed structures	196	646	320				3 000	2 827	2 447
Buildings									
Other fixed structures	196	646	320				3 000	2 827	2 447
Machinery and equipment	1 284	2 215	2 343	3 072	3 072	3 570	7 000	8 512	5 121
Transport equipment									
Other machinery and equipment	1 284	2 215	2 343	3 072	3 072	3 570	7 000	8 512	5 121
Cultivated assets									
Software and other intangible asse									
Land and subsoil assets									
Total economic classification: Progr	35 179	30 895	32 371	47 161	53 161	50 066	123 893	127 977	132 676

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 Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	29 238	43 773	58 024	85 876	88 376	99 022	121 944	126 319	128 116
Compensation of employees	7 359	34 365	48 301	60 694	62 958	66 598	95 774	99 700	101 955
Salaries and wages	6 002	29 771	46 912	58 664	60 928	63 908	86 302	89 173	91 082
Social contributions	1 357	4 594	1 389	2 030	2 030	2 690	9 472	10 527	10 873
Goods and services	21 879	9 408	9 723	25 182	25 418	32 424	26 170	26 619	26 161
of which		40	41	5 632					
Consultants	39	40	41	5 632					
Training	330	361	329	924	924	924	970	1 019	1 070
Travel and subsistence	2 214	2 654	2 126	4 150	4 150	4 150	4 358	4 575	4 804
Other	19 385	6 914	6 914	1 554	1 554	1 554	4 459	4 735	4 972
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	8 008	5 388	3 217	143					
Provinces and municipalities	7 516	5 388	3 061						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	7 516	5 388	3 061						
Municipalities	7 516	5 388	3 061						
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: - continue	492		156	143					
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	492					143			
Social benefits									
Other transfers to households	492		156			143			
Payments for capital assets	848	609		583	583	- 30	20 000	21 161	21 525
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	848	609		583	583	- 30	20 000	21 161	21 525
Transport equipment									
Other machinery and equipment	848	609		583	583	- 30	20 000	21 161	21 525
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	38 094	49 770	61 241	86 459	88 959	99 135	141 944	147 480	149 641
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 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	10 622	16 910	37 033	28 908	86 508	108 855	32 092	53 331	67 702
Compensation of employees	4 686	5 785	6 756	8 167	8 167	10 476	15 092	21 256	22 968
Salaries and wages	4 112	5 002	5 596	6 784	6 784	8 205	13 582	18 754	20 807
Social contributions	574	783	1 160	1 383	1 383	2 271	1 510	2 502	2 161
Goods and services	5 936	11 125	30 277	20 741	78 341	98 379	17 000	32 075	44 734
of which									
Travel and subsistence		3 955	2 025	3 901					
Consultants		3 955	2 890	6 547	6 547	6 547	6 874	7 218	7 579
Communication		1 448	1 267	298	298	298	313	329	345
Training		458	4 943	170	170	170	179	187	197
Other		75		3 955	3 955	3 955	7 623	12 352	8 338
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	70	4	27			- 19			
Provinces and municipalities	70	4	27			- 19			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	70	4							
Municipalities	70	4							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - cor			27						
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			27			- 19			
Social benefits									
Other transfers to households			27			- 19			
Payments for capital assets	45 202	28 217	9 522	50 854	64 554	55 938	61 000	42 425	31 705
Buildings and other fixed structures	43 128	27 397	6 706	46 494	55 194	41 471	50 000	28 599	10 234
Buildings			3 794	40 772	40 772	35 722	50 000	19 184	10 234
Other fixed structures	43 128	27 397	2 912	5 722	14 422	5 749		9 415	
Machinery and equipment	2 074	820	2 816	3 520	8 520	14 467	11 000	13 826	21 471
Transport equipment							8 000	10 000	2 921
Other machinery and equipment	2 074	820	2 816	3 520	8 520	14 467	3 000	3 826	18 550
Cultivated assets									
Software and other intangible assets				840	840				
Land and subsoil assets									
Total economic classification: Programme 3	55 894	45 131	46 582	79 762	151 062	164 774	93 092	95 756	99 407
<i>Of which: Capitalised compensation⁵</i>									

) Details of capital transfers to be included in a note to the budget statement.

) Includes all grants to provinces and grants from national departments to provincial entities.

) Includes all grants to local government and grants from national departments to local government entities.

) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

) Category exclusively for business like entities, National Treasury to decide which entities to be included.

) 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: Traditiona Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	17 602	17 618	33 901	28 847	34 147	38 222	49 946	51 447	52 988
Compensation of employees	14 491	16 227	24 270	21 726	21 726	25 582	32 377	33 349	34 342
Salaries and wages	11 896	14 728	22 447	19 785	19 785	21 272	29 269	30 147	31 044
Social contributions	2 595	1 499	1 823	1 941	1 941	4 310	3 108	3 202	3 298
Goods and services	3 111	1 391	9 631	7 121	12 421	12 640	17 569	18 098	18 646
of which		3 955	2 025	3 901					
Travel and subsistence		3 955	2 025	3 901					
Consultants		1 448	2 890	6 547	6 547	6 547	6 874	7 218	7 579
Communication		458	1 267	298	298	298	313	329	345
Training		75	4 943	170	170	170	179	187	197
				3 955	3 955	3 955	7 623	12 352	8 338
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	924	2 182	2 942	3 000	4 600	2 862	5 900	6 490	7 080
Provinces and municipalities	40	13							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	40	13							
Municipalities									
Municipal agencies and funds									
Departmental agencies and acco									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - cor	884	2 169	2 942	3 000	4 600	2 862	5 900	6 490	7 080
Public corporations and private e									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	559	2 087	2 820	3 000	4 600	2 862	5 900	6 490	7 080
Households	325	82	122						
Social benefits									
Other transfers to households			2 820						
Payments for capital assets									
Buildings and other fixed structur									
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: Pr	18 526	19 800	36 843	31 847	38 747	41 084	55 846	57 937	60 068
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.7: Transfers to local governance by transfer / grant type, category and municipality: Department of Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	960	2007/08				2009/10	2010/11	2011/12
Type of transfer/grant 1 (name)	(1)	12							
Category B									
Albert Luthuli									
Delmas									
Dipaliseng									
Dr JS Moroka	260	265							
Govan Mbeki									
Highlands									
Lekwa	279	321							
Mbombela									
Mkhondo	809	890							
Msukaligwa	722	1 683	1 683						
Nkangala	2 005	1 020	1 237						
Nkomazi	788	256							
Seme	722								
Thembisile	112								
Greater Glibersdal									
Greater Marble hall	455								
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C		12							
RSCL Ehlanzeni Region	143	2							
RSCL Nkangala Region	64	3							
RSCL Gert Sibande Region3	58	7							
Unallocated									

Department of Agriculture And Land Administration

Vote 05

To be appropriated by Vote in 2009/10	R 799 635 000
Statutory amount	R 1 500 000
Responsible MEC	MEC of Agriculture and Land Administration
Administering Department	Department of Agriculture and Land Administration
Accounting Officer	Deputy-Director General: Agriculture and 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:

- ☐ Greening Mpumalanga
- ☐ Land and Agrarian Reform Programme (LARP)

1.1 Vision

A united and prosperous agricultural sector, a well-conserved biosphere and ecosystems, and a healthy and sustainable environment.

1.2 Mission

Our mission is to contribute to poverty reduction and a better life for the people of the Province by:

- ☐ Building an efficient, internationally competitive, profitable and sustainable agricultural sector
- ☐ Protecting, conserving and enhancing the quality of the environment for present and future generations
- ☐ Conserving the Province's bio-diversity and ecosystems
- ☐ Sustainable land development

1.3. Legislative and other mandates

- ☐ Agricultural and Veterinary Related Mandates
- ☐ Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all export fruit and agricultural products.
- ☐ Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- ☐ Fertilisers, Farm feeds, Agricultural Remedies and Stock remedies Act 1947(Act 36 of 1947), requires that all chemicals, remedies and fertilisers used in agriculture should not have any secondary effects on humans. The Agricultural extensions have to ensure that farming comply with this act.
- ☐ Mpumalanga Agricultural Development Corporation Act, 2000 (ACT 5 of 2000), empowers the Mpumalanga Agricultural Development Corporation to facilitate the development of farmers from Previously Disadvantaged background through provision of support in the form of knowledge, exposure and access to finance.

- ❑ Provision of Land for Settlement Act, 1993 (Act 126 of 1993), provides a framework within which land for settlement can be demarcated or zoned.
- ❑ Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.
- ❑ The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- ❑ The Provision of Certain Land and Assistance Act, 1993 (Act 126/1993) as amended,
- ❑ Veterinary and Para-veterinary Professions Act 1993 (Act 19 of 1982), obliges all veterinary practitioners to be registered with a professional body before they can be recognised as practitioners.
- ❑ Higher Education Act 101 of 1997
- ❑ SAQA Act of 1995
- ❑ Further Education and training Act 98 of 1998

Environment and Conservation Related Mandates:

- ❑ National Environmental Management Act, Act 107 of 1998 provides the overarching framework to give effect to the Constitutional rights to a healthy and safe environment and to have the environment protected.
- ❑ National Environmental Management Amendment Act, Act 46 of 2003. The Act provides for the administration and enforcement of national environmental management Act laws.
- ❑ National Environmental Management Amendment Act, Act 8 of 2004 provides the provisions for environmental authorizations and to make provision for environmental impact practitioners.
- ❑ Environment Conservation Act, Act 73 of 1989 provides for the control of activities that may have a detrimental effect on the environment by means of Environmental Impact Assessments (EIAs) and for the licensing of waste disposal (landfill) sites. This includes Regulations 1182, 1183 and 1184 of 1997 and Regulation 672 of 2002
- ❑ Environment Conservation Amendment Act, Act 79 of 1992 which allows authorisation of performance to listed activities, allows authorities to control and remove litter, defines the powers of the Minister of Water Affairs to licence waste disposal sites, empowers persons to enter upon land, to extend offences and penalties, to grant exemption, granting of powers where the environment is damaged, endangered or detrimentally affected.
- ❑ Environment Conservation Amendment Act, Act 94 of 1993 extends the definition of local authority.
- ❑ Environment Conservation Amendment Act, Act 98 of 1991 provides for the control of activities that may have a detrimental effect on the environment by means of Environmental Impact Assessments (EIAs) and for the licensing of waste disposal (landfill) sites. This
- ❑ Environment Conservation Amendment Act, Act 50 of 2003 provides for the preparation of regulation regarding financial matters relating to waste and control of waste and the transfer of the function from Department of Water Affairs and Forestry to the Department of Environmental Affairs and Tourism.
- ❑ White Paper on Environmental Management Policy, 1999 provides the overarching policy framework that sets out a vision, policy principles and strategic goals for environmental management and sustainable use of natural resources.
- ❑ Mpumalanga Nature Conservation Act, 10 of 1998 provides for the control and management of nature conservation in the Province. The Mpumalanga Parks Board administers the Act.
- ❑ White Paper on Integrated Pollution and Waste Management for South Africa, 2000 provides for Integrated Pollution and Waste Management through pollution prevention, waste minimisation and waste disposal.
- ❑ White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity, 1997 identifies a number of strategies for biodiversity conservation and management.
- ❑ Atmospheric Pollution Prevention Act, 45 of 1965 sets out requirements for the control of noxious or offensive gases resulting from the operation of Scheduled Processes in industry and the regulation of air quality.
- ❑ National Environmental Management: Protected Areas Act 57 of 2003. The Act enables the identification, proclamation and management of protected areas for biodiversity conservation.
- ❑ National Environmental Management: Biodiversity Act 10 of 2004. The Act provides for biodiversity planning and regulation.

- ❑ National Environmental Management: Air Quality Act, 39 of 2004. The Act provides the overarching framework for air quality planning, management and regulation.
- ❑ Environmental Implementation Plan (EIP), 2001 provides for mechanisms and procedures for co-operative environmental governance.

Veterinary Related Acts

- ❑ Agricultural Product Standards Act 119 of 1990
- ❑ Animal Diseases Act 35 of 1984: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- ❑ Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- ❑ Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.
- ❑ Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin.)
- ❑ Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- ❑ Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- ❑ Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- ❑ Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- ❑ The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- ❑ Medicine and Related Substances Control Act: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- ❑ Pounds Ordinance Act 13 of 1972 (Transvaal):
- ❑ Stock Theft Act 54 of 1972:
- ❑ Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
- ❑ Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).

Land Administration Related Mandates

- ❑ Development Facilitation Act, 1995 (Act 67 of 1995)
- ❑ Less Formal Township Establishment Act, 1991 (Act 113 of 1991)
- ❑ Upgrading of Land Tenure Act, 1991 (Act 112 of 1991)
- ❑ Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986)
- ❑ The Division of Land Ordinance, 1986 (Ordinance 20 of 1986)
- ❑ The Removal of Restrictions Act, 1967 (Act 84 of 1967)
- ❑ The Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- ❑ The Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
- ❑ Black Communities Development Act, 1984 (Act 4 of 1984)
- ❑ Mpumalanga Land Administration Act
- ❑ Physical Planning Act, 1967 (Act 88 of 1967)
- ❑ Proclamation R293
- ❑ Proclamation R188

2. Review of the current financial year (2008/09)

2.1. General Performance of the Department

A number of economic and global factors had a tremendous impact with regard to the pursuance of our strategic objectives for service delivery for the country as a whole. As such Provinces were not immune to these unexpected elements of the downfall of financial and industrial giants in the global market. Energy supply for the farmers to till the land and to transport their products escalated into higher proportion. Increased costs on production inputs and mechanization contributed to small-scale production of food by farmers and household beneficiaries.

It is through these strenuous conditions that the Department tried its utmost best in revising certain performance targets to create a conducive environment for farming. The Department continued to deliver its services that targeted agricultural development; sustainable environment and land development in order to increase food security, reduce poverty and vulnerability.

The Department through the Greening programme continued to provide measures on safety and quality of our environment based on four key pillars such as the Cleanest Town Campaign that is rolled over the next three years; ongoing climate change that is being addressed through the Provincial Air Quality Management Plan; the Tree Planting Campaign and the Waste Management Plan.

The Department has through programmes such as the Comprehensive Agricultural Support Programme (CASP), Masibuyele Emasimini, Provincial Infrastructure Grant, and LandCare provided assistance to subsistence and emerging farmers. This turn around approach is vital in capacitating and developing farming enterprises in rural areas to generate economic activities that are a springboard for economic growth.

The Department has through its Parastatal, Mpumalanga Agricultural Development Corporation (MADC)'s loan funding been able 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. Through the contracted consultants and engineers re-planning and project designs were formulated that increased the level of implementation of all the outstanding projects in the fourth quarter.

The Department amidst all the challenges has managed to develop a programme that would ensure that all the budgeted projects are implemented by the end of the financial year.

3. Outlook for the coming financial year (2009/10)

3.1 Land and Agrarian Reform Programme (LARP)

The Department's focus on LARP will be to have a programme of ensuring that 30% of commercial land is redistributed in an effort of bringing equity in land ownership. LARP in conjunction with CASP will continue to assist aspirant, new, emerging and developing farmers to participate in increasing production of essential and strategic agricultural products, and further contribute to the export market.

As an important and integral part of the LARP programme coupled with Ilima – Letsema Campaign this initiative is seen as an effective vehicle to mobilize communities. The beneficiaries will begin to take charge of their development in utilizing land available as a resource and asset seeking to ensure livelihood security and promote rural development.

A business plan for LARP has been drafted to this effect and submitted as part of the National Business Plan for the Land and Agrarian Reform Programme.

3.2 Extension Recovery Plan

The Department will through the Extension Recovery Plan provide assistance to extension officers to improve their skills by providing opportunities to study part/ full time at tertiary institutions.

In order to redress the shortage of skills in the extension and advisory services division within the Department, an intervention grant has been initiated by the National Department of Agriculture. The Extension Recovery Plan has a bursary scheme that covers for part time and fulltime courses extension officers within the Department and potential students. This is in line with the provincial flagship on capacity building programme that seeks to address the shortage of extension officers through recruitment

of specialised personnel, training and capacity building of the existing personnel and provision of IT for the agricultural personnel.

3.3 Structured Agricultural Training and Further Education and Training (FET)

The Department will through the Structured Agricultural Training and Further Education and Training (FET) programme provide and enhance skills development to potential agricultural students and farmers in line with the Government's National Skills Development Strategy. This programme will deal with the adverse shortage of skills in the essential fields and expertise in veterinary service, environmental service, agricultural economics, engineering and other courses.

3.4 Rural Livelihoods: Masibuyele Emasimini

Masibuyele Emasimini is the provincial government's intervention programme targeted at the rural poor and vulnerable with access to land that is lying fallow.

The Department through this programme will continue to provide mechanization and production inputs to households and communities to produce their own food.

Furthermore this programme is vital in mitigating the effects of high food prices and the Department and its stakeholders should be pursuing it as a matter of policy in the forthcoming MTEF period.

Key to the success of this programme to identify and target under utilized land and affected communities, promote community participation.

3.5 Development of Value Chains through Anchor Projects

There will be a development of Value-Chain analysis on various anchor projects that are currently under implementation within the MTEF period.

In the next financial year the Department will embark in the process of establishing 19 broiler houses in various areas of the Province, namely Ubuhle Siyazenzela, Siyaphambili, Thembelihle and Zenzele and many others. There will be a completion of eight broiler projects at the Ngwenya Poultry Project. Most of these projects enjoy strategic partnership with poultry industries.

3.6 LandCare

LandCare is one of the sectors that is key to render sustainable, economically land rehabilitation and sound conservation practices In the 2009/10 reporting period the Department will embark on awareness programmes, fencing, water supply and eradication of invader species. This will be conducted in various municipalities such as Bushbuckridge, Mbombela,, Dr JS Moroka, Albert Luthuli and Pixley ka Seme will receive needed attention.

3.7 Development of Agricultural Infrastructure

The purpose of this programme is to redress backlog in infrastructure through the establishment of animal health clinics, water resource development, and revitalization of infield irrigation, animal handling facilities, farm roads (access), maize mills, storage silos and fencing.

Massive projects on animal handling facilities will be undertaken for Thembisile Goat Breeding Unit, Fene Auction Plant, KwaMhlanga Youth Farmers(that is for goat fencing and purchasing a vehicle for the project), and Barolong Ba Pedi Goat Project.

To deal with the plight of the poor farmers there is an intensive programme of rehabilitation for irrigation systems on farms such as Sibonelo, Hoxani, Noko, Saringwa, Corommandel and Sikhwahlane. Other projects involve the establishment of pump stations in areas such as Vlakbult, Ntunda, Langeloo and Mgobodzi

The following financial year will realize the establishment of maize plants and silos at Daggakraal, Driefontein, Bushbuckridge, Mgobodzi, Thembisile and Dr JS Moroka.

3.8 Mpumalanga Greening Programme

This programme which is part of the Greening, Heritage and Tourism Flagship of the Province will focus on the planting of 150 000 trees, conducting of 150 Waste Clean-up campaigns, implementation of

Climate Change awareness programme, developing three Central Waste Sites and ensuring that Ambient Air Quality Monitoring Network equipment are installed and operation in Gert Sibande region.

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	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	497 598	357 619	527 652	643 614	643 614	643 614	658 101	704 258	745 741
Conditional grants	64 569	54 642	84 642	91 761	127 998	127 998	134 837	161 528	195 632
Departmental receipts	27 000	50 000	5 800	6 201	6 201	6 201	6 697	7 233	7 667
Total receipts	589 167	462 261	618 094	741 576	777 813	777 813	799 635	873 019	949 040

4.2 Departmental Receipts Collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	5 017	4 094	4 976	3 278	3 278	3 278	3 945	4 252	4 456
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on li	1 528	2 640	1 907	1 514	1 514	1 514	1 597	1 512	1 638
Sales of capital assets	680	631	576						
Financial transactions in assets and liabilities									
Total departmental receipts	7 225	7 365	7 459	4 792	4 792	4 792	5 542	5 764	6 094

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	497 598	357 619	527 652	643 614	643 614	643 614	658 101	704 258	745 741
Conditional grants	64 569	54 642	84 642	91 761	127 998	127 998	134 837	161 528	195 632
Other (Specify)	27 000	50 000	5 800	6 201	6 201	6 201	6 697	7 233	7 667
Total Treasury funding	589 167	462 261	618 094	741 576	777 813	777 813	799 635	873 019	949 040
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	5 017	4 094	4 976	3 278	3 278	3 278	3 945	4 252	4 456
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on l	1 528	2 640	1 907	1 514	1 514	1 514	1 597	1 512	1 638
Sales of capital assets	680	631	576						
Financial transactions in assets and liabilities									
Total departmental receipts	7 225	7 365	7 459	4 792	4 792	4 792	5 542	5 764	6 094
Total receipts	596 392	469 626	625 553	746 368	782 605	782 605	805 177	878 783	955 134

5 Payment Summary

5.1 Key assumptions

- Maintenance of Dip tank facilities
- Comprehensive Agricultural Support Programme
- Value adding projects
- Land care
- Masibuyele Emasimini

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	46 833	60 476	68 009	82 646	84 758	88 975	92 286	93 418	98 647
Sustainable Resource Managemer	67 983	29 838	60 055	69 328	51 428	50 792	58 604	64 854	68 431
Farmer Support and Development	180 269	190 592	258 485	310 580	343 091	353 696	388 142	446 745	496 184
Veterinary Services	44 212	44 056	61 561	67 208	77 114	78 703	81 868	86 041	92 239
Technology Research and Develo	22 037	23 885	23 470	33 032	33 032	33 056	36 348	34 804	37 095
Agricultural Economics	44 712	16 812	32 007	31 063	42 362	38 384	14 728	9 738	10 301
Structured Agricultural Training	22 057	25 440	36 035	38 513	38 513	38 469	41 103	42 869	45 559
Planning, Impact, Pollution and Wa	6 867	11 945	13 458	47 539	47 426	42 862	19 111	20 474	21 890
Ecosystems, Biodiversity and Nat	94 999	10 430							
Environmental Education	28 229	33 507	49 998	43 322	43 322	42 345	45 721	49 474	52 565
Land Administration	26 601	15 280	15 016	18 345	16 767	16 800	21 724	24 603	26 129
Total payments and estimates	584 799	462 261	618 094	741 576	777 813	784 082	799 635	873 020	949 040

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	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	336 384	312 869	404 055	497 345	536 114	541 590	530 058	578 724	607 412
Compensation of employees	186 900	204 088	255 799	283 795	288 387	292 733	320 994	351 365	365 712
Goods and services	149 459	108 781	148 256	213 550	247 727	248 857	209 064	227 359	241 700
Interest and rent on land									
Financial transactions in assets and liabilities	25								
Transfers and subsidies to:	208 052	122 968	195 563	219 791	124 567	135 706	111 200	124 636	131 303
Provinces and municipalities	594	153							
Departmental agencies and accountants	110	74	20						
Universities and technikons	1								
Public corporations and private enterprises	127 923	70 135	70 481	196 034	106 554	60 434	56 810	59 051	61 403
Foreign governments and international organisations									
Non-profit institutions									
Households	79 424	52 606	125 062	23 757	18 013	75 272	54 390	65 585	69 900
Payments for capital assets	40 363	26 424	18 476	24 440	117 132	106 786	158 377	169 660	210 325
Buildings and other fixed structures	6 353	12 797	9 950	9 508	21 730	20 978	117 268	121 443	159 445
Machinery and equipment	33 763	13 469	8 338	14 715	95 105	85 038	40 988	48 153	50 812
Cultivated assets	31		40	67	97	297	121	64	68
Software and other intangible assets	216	158	148	150	200	473			
Land and subsoil assets									
Total economic classification: (nam)	584 799	462 261	618 094	741 576	777 813	784 082	799 635	873 020	949 040

5.4 Transfers

5.4.1 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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Mpumalanga Parks Board	94 933	121 228		-	-	-	-	-	-
Mpumalanga Agricultural Development C	37 238	40 538	39 100	196 034	106 554	60 434	56 810	59 051	61 403
Total departmental transfers to public entities	132 171	161 766	39 100	196 034	106 554	60 434	56 810	59 051	61 403

5.4.2 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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A									
Category B									
Category C	594	153							
Total departmental transfers to local government	594	153							

6 Programme description

6.1 Programme 1: Administration

Administration consists of the Office of the MEC, Management Services, Corporate Services and the Finance Services. Its main focus is in providing strategic leadership and governance issues enabling the

Department to execute its mandate within the framework set by the government and to ensure accountability

6.1.1 Discription and objective

Strategic goal 1: To manage and administer for improved service delivery

Strategic objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Member of Executive Council	3 027	3 777	3 999	5 029	5 129	5 299	5 887	6 156	6 450
2. Management Services	6 078	7 749	8 378	5 361	5 511	5 540	8 560	10 603	11 379
3. Corporate Services	17 370	22 475	29 185	34 034	34 604	36 743	41 582	38 886	40 197
4. Financial Management	20 358	26 475	26 447	38 222	39 514	41 393	36 257	37 773	40 621
Total payments and estimates:	46 833	60 476	68 009	82 646	84 758	88 975	92 286	93 418	98 647

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	43 569	53 561	64 805	76 183	75 034	79 355	85 598	88 993	92 964
Compensation of employees	26 955	32 483	36 311	37 153	37 233	37 858	41 568	45 116	48 792
Goods and services	16 609	21 078	28 494	39 030	37 801	41 497	44 030	43 877	44 172
Interest and rent on land									
Financial transactions in assets	5								
Transfers and subsidies to:	1 015	162	1 228	2 350	3 550	4 047	3 600	3 592	3 742
Provinces and municipalities	79	24							
Departmental agencies and acc	110	74	20						
Universities and technikons									
Public corporations and private enterprises			5						
Foreign governments and international organisations									
Non-profit institutions									
Households	826	64	1 203	2 350	3 550	4 047	3 600	3 592	3 742
Payments for capital assets	2 249	6 753	1 976	4 113	6 174	5 573	3 088	833	1 941
Buildings and other fixed structures		1 900	644						
Machinery and equipment	2 237	4 843	1 332	4 113	6 174	5 573	3 088	833	1 941
Cultivated assets									
Software and other intangible as	12	10							
Land and subsoil assets									
Total economic classification:	46 833	60 476	68 009	82 646	84 758	88 975	92 286	93 418	98 647

6.1.2 Service delivery measures

Sub-Programme 1.1: Member Of Executive Council:		Strategic Goal: To manage and Administer for Improved Service Delivery					
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Year -1 2007/08 (Actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (Target)
Provision of strategic political leadership at all times	To provide strategic political leadership at all times	Budget speech delivered	1	1	1	1	1
		Performance review sessions conducted	4	4	4	4	4
		Departmental outreach	6	6	6	6	6
		MINMECS (Land; Environment; Agriculture and Water)	8	8	8	8	8
		MUNMECS	4	4	4	4	4
BUDGET			3 999	5 129	5 887	6 156	6 450

Sub-Programme 1.2: Management Support Services:							
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Year -1 2007/08 (Actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (Target)
To provide strategic leadership	Management leadership provided	Overall effective and efficient management of the department.	Continuous	Continuous	Continuous	Continuous	Continuous
	Security plan implemented	Security plan implemented by end of March 2010	Security auditing & reviews	Security auditing & reviews	Security auditing & reviews	Security auditing & reviews	Security auditing & reviews
	Internal audit services rendered	Internal audit plan updated and implemented	1	1	1	1	1
		Quarterly Audit reports compiled	4	4	4	4	4
		Risk and governance reports	4	4	4	4	4

Sub-Programme 1.2: Management Support Services:							
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Year -1 2007/08 (Actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (Target)
	BUDGET Management Support		8 378	5 511	8 560	10 603	11 379

	Transversal services rendered	Information sessions conducted (gender, youth, woman, disability)	3	3	3	3	3
		Awareness campaigns conducted (HIV/AIDS, EAP, and Gender).	11	11	11	11	11
	Budget Planning & Programming						
	Improved communication services provided	Departmental events promoted.	15	15	15	15	15
		Media and press releases issued	30	30	30	30	30
		Departmental website developed	0	1	1	1	1
		Quarterly newsletter produced	4	4	4	4	4
		Publish annual report		500	500	500	500
	Professional legal service support function and labour Relations in the department rendered	Legal opinions/advise provided	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
		Legal actions for the Department instituted and law suites defended/ opposed	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
		Old order legislation and developed new statutes rationalised	5	Legislation developed & commented on	Legislation developed & commented on	Legislation developed & commented on	Legislation developed & commented on

		Legally valid and compliant agreements drafted	On demand	On demand	On demand	On demand	On demand
		Grievances and disciplinary cases handled successfully	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
		Formal/informal training and workshops conducted	5	5	5	5	5
	Overall Budget Corporate Services		29 185	34 604	41 582	38 886	40 197

Sub Programme 1.4: Financial Management:							
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Year -1 2007/08 (Actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (Target)
	Sound financial management provided	Budget Statement No 2	1	1	1	1	1
		Improved revenue collection	10%	10%	10%	10%	10%
		Financial Statements	1	1	1	1	1
		Payroll	12	12	12	12	12
		Expenditure reports	1	1	1	1	1
		Asset register	1	1	1	1	1
		Supplier database	1	1	1	1	1
	BUDGET		26 447	39 514	36 257	37 773	40 621

6.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

6.2.1 Description and objective

Sub Programme 2.1: Engineering Services

Strategic Goal:

- To promote sustainable utilisation of natural resource

Strategic Objectives:

- To support development and sustainability of agricultural Infrastructure
- To improve the efficiency and effectiveness of water use in agriculture
- To advise on farm agro-processing infrastructure and mechanisation

Measurable Objectives:

- Agricultural Engineering structure planned & designed for Anchor projects
- Soil conservation structures planned and designed
- Promotion of engineering technology practices

Sub Programme 2.2: Landcare

Strategic Goal:

- To promote sustainable utilisation of natural resource

Strategic Objectives:

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

Measurable Objective:

- Promotion of sound soil conservation practices
- Provincial LandCare Strategy developed
- Jobs created through LandCare projects

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Engineering Services	53 946	23 961	36 683	44 146	33 132	32 903	30 388	34 057	35 913
Land Care	14 037	5 877	23 372	25 182	18 296	17 889	28 216	30 797	32 518
Total payments and estimates:	67 983	29 838	60 055	69 328	51 428	50 792	58 604	64 854	68 431

Table 5.12: 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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	29 012	21 264	35 085	40 171	34 788	34 596	34 635	37 950	40 133
Compensation of employees	16 700	15 438	25 292	26 874	21 474	22 201	25 881	28 081	30 355
Goods and services	12 312	5 826	9 793	13 297	13 314	12 395	8 754	9 869	9 778
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	11 905	4 191	20 894	21 407	14 407	13 885	23 769	26 904	28 298
Provinces and municipalities	58	12							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	11 847	4 179	20 894	21 407	14 407	13 885	23 769	26 904	28 298
Payments for capital assets	27 066	4 383	4 076	7 750	2 233	2 311	200		
Buildings and other fixed structures	1 807	3 389	1 398	6 500	1 000	1 000			
Machinery and equipment	25 259	902	2 580	1 250	1 233	1 250	200		
Cultivated assets									
Software and other intangible assets		92	98			61			
Land and subsoil assets									
Total economic classification:	67 983	29 838	60 055	69 328	51 428	50 792	58 604	64 854	68 431

6.2.2 Service delivery measures

Sub-Programme Engineering Services		2..1:	Strategic Goal: To promote sustainable utilisation of agricultural resources					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)	
Improving agricultural productivity	Agricultural Engineering structure planned & designed for Anchor projects	Plans & Designs of agricultural engineering structures completed.	25	28	30	25	28	
	Soil conservation structures planned and designed	Designs and plans of soil conservation structures completed	28	30	33	37	40	
		km of contours designed	135	160	170	180	190	
	Designed and Constructed or installed Agricultural engineering projects and structures	Installation and construction of engineering Structures completed.	220	310	400	460	500	
		6 Dam inspection conducted	6	6	6	6	6	

Sub-Programme Engineering Services		2..1: Strategic Goal: To promote sustainable utilisation of agricultural resources					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Promotion of Engineering technology practices	Planning and designing of the irrigation systems	3	3	3	3	3

Sub-Programme 2.2: Land Care (Soil Conservation)		Strategic Goal: To promote sustainable utilisation of natural resources					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08 (actual)	Year 0 2008/09(est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To conserve soil by surveying, designing and constructing soil conservation structures and Land Care	Promotion of sound soil conservation practices	Conservation of agricultural resources	21	6	6	7	6
		21 Land Care projects					
	Provincial LandCare Strategy developed	Awareness campaigns conducted	15	20	25	30	35
		Catchment based Area wide Plans	5	6	7	8	10
	Job created through LandCare projects	EPWP led LandCare jobs created	1 390	1 450	1 500	1 580	1 600

6.3 Programme 3: Farmer Support and Development

Farmer Support and Development consists of sub-programmes of Post Farmer Settlement, Farmer Support, and Food Security. The programme provides agriculture extension support and advice; knowledge and technology transfer mainly to the farmers that were denied opportunities in the previous dispensation. It also plays a vital role in support to beneficiaries of land and agrarian farms.

6.3.1 Description and objectives

Sub-Programme 3.1: Farmer Settlement

Strategic Goal:

- To render agriculture support services to land reform beneficiaries

Strategic Objective:

- Ensure viable farmer settlements through effective pre and post settlement support

Measurable Objectives:

- Commodity based agricultural projects Identified, established and developed

- Agricultural Entrepreneurs developed

Sub-Programme 3.2: Farmer Support and Development

Strategic Goal:

- To render agricultural extension services for effective planning, design and implementation of all farmer programmes and projects

Strategic Objectives:

Ensure delivery of effective and expanded extension services in order:

- To provide accelerated and comprehensive farmer support through implementation of commodity based projects
- To facilitate implementation of Land Care based programmes and project

Measurable Objectives:

- Agricultural Advisory services to sustain production on post Land Reform farming projects provided
- Technical support for land acquisition processes provided

Sub-Programme 3.3: Food Security

Strategic Goal:

- Ensure households have access to sufficient, safe and nutritious food

Strategic Objective:

- Enhancing high level food security in households through effective implementation of the Integrated Food Security Nutrition Programme (IFSNP)

Measurable Objectives:

- Subsistence farmers and households food producers assisted to utilizing the land productively
- Facilitate the implementation of the Agro-based local economic development in municipal areas
- Farmer advice on crop, plant and stock production
-

Additional Information

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.

Grant to Mpumalanga Agricultural Development Corporation

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: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Farmer Settlement	46 907	50 794	101 480	84 715	23 925	24 980	13 103	14 411	15 713
2. Farmer Support Services	82 095	82 609	101 907	153 973	165 166	162 093	248 173	275 255	318 346
3. Food Security	2 029	4 651	3 825	7 303	89 411	99 998	54 668	75 151	100 722
4. Nkomazi Infrastructure (Loan R)	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
5. Mpumalanga Agricultural Develc	37 238	40 538	39 273	42 677	42 677	42 677	44 810	47 051	49 403
6. Extension Recovery Plan Funds				9 912	9 912	11 948	15 388	22 877	
Total payments and estimates:	180 269	190 592	258 485	310 580	343 091	353 696	388 142	446 745	496 184

Table 5.14: Summary of provincial payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	86 719	89 101	109 124	135 260	161 286	167 954	169 353	205 899	211 615
Compensation of employees	51 909	53 855	70 193	83 029	83 079	84 833	92 131	103 923	97 826
Goods and services	34 810	35 246	38 931	52 231	78 207	83 121	77 222	101 976	113 789
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	89 849	100 181	148 994	172 872	100 797	111 774	83 831	94 140	99 263
Provinces and municipalities	162	40							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	49 238	52 538	51 273	172 872	100 797	54 677	56 810	59 051	61 403
Foreign governments and international organisations									
Non-profit institutions									
Households	40 449	47 603	97 721			57 097	27 021	35 089	37 860
Payments for capital assets	3 701	1 310	367	2 448	81 008	73 968	134 958	146 706	185 306
Buildings and other fixed structures	2 975		9		17 405	15 565	103 206	102 739	139 806
Machinery and equipment	726	1 310	358	2 448	63 603	58 403	31 752	43 967	45 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	180 269	190 592	258 485	310 580	343 091	353 696	388 142	446 745	496 184

6.3.2 Service delivery measures

Sub-Programme 3.1: Farmer Settlement (Ehlanzeni, Gert Sibande & Nkangala)		Strategic Goal: To render agricultural support services to land reform beneficiaries					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)

Sub-Programme 3.1: Farmer Settlement (Ehlanzeni, Gert Sibande & Nkangala)		Strategic Goal: To render agricultural support services to land reform beneficiaries					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Stimulate enterprise growth and entrepreneurial development in the agricultural sector	Commodity based agricultural projects identified, established and developed	4 Anchor projects established and supported (Macadamia, Sugarcane, Horticulture and Livestock)	7	11	12	12	12
	Agricultural Entrepreneurs developed	Number of Agri-BEE ventures facilitated	4	6	8	9	10
		Number of SMME businesses implemented	8	8	9	11	12
		Number of mentorship programmes facilitated	9	14	18	18	18

6.4 Programme 4: Veterinary Services

Veterinary Services consists of sub-programmes of Animal Health, Veterinary Public Health and Food Safety, Clinical Services, and Veterinary Laboratory Diagnostic Services. The Veterinary Services programme deals with animal health, veterinary public health laboratory diagnostic services, clinical services and export certification. The programme plays a key role of performing the regulatory functions to ensure animal health and the safety of agricultural products.

6.4.1 Description and objectives

Sub Programme 4.1: Animal Health

Strategic Goal:

- To ensure the health of provincial livestock in the province

Strategic Objectives:

- To render animal health services.
- To monitor imports and facilitate exports

Measurable Objective:

- Control & prevent animal diseases E. g. FMD, CA, TB, ASF, Rabies, Anthrax, Sheep scab, Corridor disease, NCD, BSE etc.

- Promote sound Animal Health practices
- Facilitate Development of farming Infrastructure
- To certify exports of animals & animal products
- Health certificates issued
- Compile livestock census data base

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 Objectives:

- To promote Veterinary Public Health & Food Safety as mandated by the Meat Safety Act (Act 40 of 2000)
- Meat & food safety awareness campaigns
- Extension, liaison & Training

Sub-Programme 4.3: Veterinary Laboratory Services

Strategic Goal:

- To enhance the quality and safety of the environment.

Strategic Objective:

- To do veterinary laboratory testing

Measurable Objectives:

- MPVL Veterinary Laboratory Testing Services
- MPVL Outreach Programme
- Ehlanzeni District Veterinary Laboratory
- EDVL Outreach Programme

Sub-Programme 4.4: Clinical Services

Strategic Objective:

- To provide veterinary clinical services

Measurable Objectives:

- Clinical services rendered
- Vaccinations Administered
- Clinical Infrastructure Developed

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
1. Animal Health	37 726	37 481	49 945	54 504	59 928	60 804	67 634	71 145	76 421
2. Veterinary Services	3 172	2 945	2 628	3 327	3 309	3 530	3 510	3 686	3 937
3. Veterinary Laboratory Services	3 314	3 630	4 199	4 368	4 368	4 744	4 608	4 838	5 168
4. Clinical Services			4 789	5 009	9 509	9 625	6 116	6 372	6 713
Total payments and estimates:	44 212	44 056	61 561	67 208	77 114	78 703	81 868	86 041	92 239

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	40 150	39 680	58 312	64 878	69 143	70 841	76 900	80 825	86 762
Compensation of employees	23 639	26 039	43 684	48 721	54 157	54 992	60 395	65 530	71 038
Goods and services	16 511	13 641	14 628	16 157	14 986	15 849	16 505	15 295	15 724
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	261	311	66			32			
Provinces and municipalities	73	20							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	188	291	66			32			
Payments for capital assets	3 801	4 065	3 183	2 330	7 971	7 830	4 968	5 216	5 477
Buildings and other fixed structure	1 010	2 351	2 468	1 450	1 350	1 493	2 446	2 625	2 756
Machinery and equipment	2 731	1 714	715	880	6 621	6 337	2 522	2 591	2 721
Cultivated assets									
Software and other intangible assets	60								
Land and subsoil assets									
Total economic classification:	44 212	44 056	61 561	67 208	77 114	78 703	81 868	86 041	92 239

6.4.2 Service delivery measures

Sub-Programme 4.1: Animal Health							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To ensure the health of provincial livestock, poultry	1. Control & prevent animal diseases E. g. FMD, CA, TB, ASF,	Controlled diseases managed e. g. FMD, TB, Rabies, CSF, AI.	18	18	18	18	18
		Auctions attended to inspect livestock	442	418	421	421	421

Sub-Programme 4.1: Animal Health							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
and game	Rabies, Anthrax, Sheep scab, Corridor disease, NCD, BSE etc.	Tests done (Serology, TB, Skin scrapings etc.)	259 848	299 484	288 863	288 863	288 863
		Vaccinations administered (controlled diseases) Anthrax, Rabies, FMD	434 665	505 876	554 646	554 646	554 646
		Inspections performed I r o OIE requirements	4 037 923	6 132 034	6 329 942	6 329 942	6 329 942
	2. Promote sound Animal Health practices	Individual clinical cases treated	55 468	34 575	61 443	61 443	61 443
		Vaccinations (non controlled diseases) LSD, HW, RW	156 359	158 750	133 659	133 659	133 659
		Extension sessions	3 493	3 966	3 082	3 082	3 082
		Training sessions	183	375	374	374	374
	3. Facilitate Development of farming Infrastructure	Diptanks maintained	217	203	206	214	214
		New Dip tanks built	1	6	5	0	0
		Animal handling facilities maintained	105	128	136	142	142
		New animal handling facilities built	3	8	3	0	0
	4. To certify exports of animals & animal products Health certificates issued	Animals certified	198 179	On demand	On demand	On demand	On demand
		Animal prod. certified (kg)	3 046 645	Unpredictable	Unpredictable	Unpredictable	Unpredictable
		For Animals	187	Unpredictable	Unpredictable	Unpredictable	Unpredictable
		For Animal products	1 289	Unpredictable	Unpredictable	Unpredictable	Unpredictable

Sub-Programme 4.2: Veterinary Public Health							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To ensure	To promote	Hygiene audits:					

Sub-Programme 4.2: Veterinary Public Health							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
that food derived from animals is safe and wholesome	Veterinary Public Health & Food Safety As mandated by the Meat Safety Act (Act 40 of 2000)	HAS Red meat abattoirs	82	172	71	71	71
		HAS Poultry abattoirs	44	92	38	38	38
		HAR Red meat abattoirs	1	1	1	1	1
		HAR Poultry abattoirs	1	1	1	1	1
		Routine abattoir Inspections:					
		Red meat & Poultry abattoirs	620	477	550	510	560
		Meat safety scheme projects inspected	5	7	6	6	6
	Meat & food safety awareness campaigns	Public participation events:					
		Red Meat Abattoir Info Days	1	1	1	0	1
		Poultry Abattoir Info Days	1	1	1	1	1
		Game seminar	1	0	1	1	0
		Food Control Committees	3	8	8	8	8
	Extension, liaison & Training	Meat examiner courses facilitated	3	3	3	3	3
		Abattoir workshop	0	0	1	1	1
		Joint Operations	11	0	6	6	6
		Schools visits for meat safety extension	3	0	3	3	3
		Newsletter	4	4	4	4	4

Sub-Programme 4.3: Veterinary Laboratory Diagnostics							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To do veterinary laboratory testing	MPVL Veterinary Laboratory Testing Services	Number of submissions	2 905	3 250	2 630	2 690	2 735
		Number of sample tested	194 557	201 825	175 468	179 394	182 309
		Total Laboratory Tests	223 641	237 547	201 687	206 200	209 550
		Serology	182 173	170 000	170 000	170 000	170 000

Sub-Programme 4.3: Veterinary Laboratory Diagnostics							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
		Bacteriology and Mycology	6 425	5 416	5 833	6 400	7 000
		Reproduction	8 597	5 500	6 000	6 600	7 000
		Parasitology	708	839	904	1 000	1 100
		Histotechnology	0	3 250	3 500	3 700	3900
		Udder Health and Milk Hygiene	25 455	37 000	15 000	18 000	20 000
		Anatomical pathology	283	400	450	500	550
		Interpretation of laboratory results	27	600	106	120	120
	MPVL Outreach Programme	Information days	-	1	1	1	1
		School visits	-	6	6	6	6
		Exhibits/demonstration	-	2	2	2	2
		Training	-	6	6	6	6
	Ehlanzeni District Veterinary Laboratory	Number of Submissions	848	500	767	792	824
		Number of sample tested	35 146	13 000	31 960	32 980	34 308
		Total Laboratory tests	29 221	14 000	26 575	27 485	28 590
		Total laboratory tests	29 221	14 000	26 575	27 485	28 590
		Serology	27 847	12 000	25 000	26 000	27 000
		Bacteriology and Mycology	1	800	900	1 000	1 000
		Reproduction	563	200	500	300	300
		Number of necropsies	11	25	25	35	40
		Chemical analysis water	0				100
		Parasitology	45	50	150	150	150
		Interpretation of laboratory results and advise	0	120	38	40	40
	EDVL Outreach Programme	Information days	0	1	1	1	1
		School visits	0	4	5	4	1
		Exhibits	0	6	6	6	6



Sub-Programme 4.3: Veterinary Laboratory Diagnostics							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
		Training	1	4	5	4	4

Sub-Programme 4.4: Clinical Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year-2 2007/08(actual)	Year-1 2008/09 (est)	Year 0 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To provide veterinary clinical services	Clinical services rendered	Number of out patient cases handled	7762	4 500	6 000	7 000	7 200
		Referral cases attended	951	250	1000	1200	1300
		Farm calls/ambulatory service	-	810	900	1200	1600
	Vaccinations Administered:	Routine vaccines (Dogs, Cats, Cattle & Equines)	- -	3 000	10 000	20 000	21 000
	Extension Services rendered	Number of extension sessions conducted	-	-	396	400	450
	Clinical Infrastructure Developed	New veterinary clinics/ consulting rooms built	1	1	2	2	1
		Mobile clinics points established		40	45	50	55
		Mobile ambulances purchased		3	0	1	1
		3 Isolation facilities within clinics erected	0	3	0	0	0

Table 5.17: Summary of payments and estimates: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
1. Research Services	9 317	8 467	9 910	15 974	15 089	15 039	19 976	17 096	18 204
2. Information Services	2 639	2 925	2 843	4 080	4 080	4 385	3 230	3 659	3 880
3. Infrastructure Support Services	10 081	12 493	10 717	12 978	13 863	13 632	13 142	14 049	15 011
Total payments and estimates:	22 037	23 885	23 470	33 032	33 032	33 056	36 348	34 804	37 095

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	20 118	21 299	22 960	32 950	31 468	31 201	31 554	34 804	37 095
Compensation of employees	14 319	16 016	16 619	18 895	18 901	19 282	22 046	23 920	25 972
Goods and services	5 799	5 283	6 341	14 055	12 567	11 919	9 508	10 884	11 123
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	47	93	12			21			
Provinces and municipalities	45	14							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2	79	12			21			
Payments for capital assets	1 872	2 493	498	82	1 564	1 834	4 794		
Buildings and other fixed structures		389	7			1 230	3 667		
Machinery and equipment	1 697	2 048	401	82	1 334	112	1 067		
Cultivated assets	31		40		30	230	60		
Software and other intangible assets	144	56	50		200	262			
Land and subsoil assets									
Total economic classification:	22 037	23 885	23 470	33 032	33 032	33 056	36 348	34 804	37 095

6.5.2 Service delivery measures

Sub-Programme 5.1: Research		Strategic Goal: Develop and transfer appropriate agricultural technology					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Conduct adaptive research to improve agriculture productivity	Adaptive research in, crops conducted to raise productivity	Crop trials developed to support identified commodities	57	45	30	45	50
	Adaptive research in animals, conducted to raise productivity.	Animal trials developed in support of the livestock improvement program.	10	8	8	9	9
	Adaptive research in range and forage conducted to raise productivity	Rage and forage trials development in support of veldt and pasture improvement.	7	7	8	8	9

Sub-Programme 5.1: Research		Strategic Goal: Develop and transfer appropriate agricultural technology					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Adaptive research in Aquaculture conducted to raise productivity	Aquaculture development in support of the fishing industry	0	1	1	1	1
		Establishment of cage culture unit					
		Hatchery and recirculation unit	0	1	0	0	0

Sub- Programme 5.2: Information Services:		Strategic Goal: Develop and update agricultural databases for improved decision-making					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10(target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Improving agriculture decision making	Natural resources information dissemination	100 GIS datasets updated	100	100	100	100	100
		10 New GIS Datasets created	10	10	10	10	10
		GIS information given on request	102 reports	As per request	As per request	As per request	As per request
	Soil potential evaluation	No of hectares surveyed for soil potential evaluation done on requests	2570 ha	As per request	As per request	As per request	As per request
	Sub-division of agricultural land	Number of sub-division of land done on requests	254	As per request	As per request	As per request	As per request
	IT development	Maintenance of infrastructure	0	0	0	0	0

6.6 Programme 6: Agricultural Economics

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

6.6.1 Description and objectives

Sub-Programme 6.1: Marketing Services

Strategic goal:

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

Strategic Objectives:

- Promote trade and investment in the agricultural sector
- Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities

Measurable Objectives:

- Markets opportunities identified
- Farmers linked to markets
- Business opportunities identified for Value Addition
- Business models developed
- Business training conducted.
- Facilitate implementation of the cooperatives Act
- Facilitate Implementation of the Agri-BEE scorecard
- Facilitate the implementation of risk management training.
- Business opportunities identified for Value Addition

Sub Programme 6.2: Macroeconomics and Statistics
Strategic Objective:

- Macro-economic indicators analysed

Measurable Objectives:

- Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities
- Number of economic statistical databases available
- Business plans developed for land reform beneficiaries

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Marketing Services	42 752	15 214	30 743	28 215	39 514	36 073	11 788	6 651	7 020
Macro-Economics & Statistic	1 960	1 598	1 264	2 848	2 848	2 311	2 940	3 087	3 281
Total payments and estimates: I	44 712	16 812	32 007	31 063	42 362	38 384	14 728	9 738	10 301

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	34 500	6 458	12 763	7 819	36 523	31 933	14 642	9 738	10 301
Compensation of employees	2 866	2 934	3 373	3 348	4 765	4 266	4 936	5 355	5 788
Goods and services	31 634	3 524	9 390	4 471	31 758	27 667	9 706	4 383	4 513
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	10 141	10 299	19 203	23 162	5 757	5 757			
Provinces and municipalities	9	2							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	10 132	10 297	19 203	23 162	5 757	5 757			
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	71	55	41	82	82	694	86		
Buildings and other fixed structure						203			
Machinery and equipment	71	55	41	82	82	491	86		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	44 712	16 812	32 007	31 063	42 362	38 384	14 728	9 738	10 301

6.6.2 Service delivery measures

Sub- Programme 6.1: Marketing Services		Strategic Goal: Facilitate the growth of the agricultural sector to increase income and job creation					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year – 1 2007/08 (actual)	Year 0 2008/09(est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Promote trade and investment in the agricultural sector.	Market opportunities identified	Market opportunities identified	19	15	20	25	30
		Reports drafted on marketing information.	3	3	3	3	3
	Farmers linked to markets.	Farmers linked to agricultural markets.	8	8	10	8	10
Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities.	Business opportunities identified for Value Addition	Business opportunities identified for value addition	7	8	2	12	8
	Business models developed	2 Business models conducted.	-	2	2	2	2
	Business training conducted.	Business training conducted.	16	14	18	12	20
	Facilitate implementation of the cooperatives Act	Training sessions on the cooperatives Act conducted	36	12	12	14	12
	Facilitate Implementation of the Agri-BEE scorecard	Training workshops conducted on Agri-BEE	18	8	8	10	8
	Business opportunities identified for Value Addition	3 road shows on agricultural risk management and agro-meteorology conducted.	8	8	3	8	8

Sub-Programme 6.2: Macro-Economics		Strategic Goal: Facilitate the growth of the agricultural sector to increase income and job creation					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08 (actual)	Year 0 2008/09(est)	Year 1 2009/10 (target)	Year 2 2010/2011 (target)	Year 3 2011/12 (target)
Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities	Macroeconomic indicators analysed	4 quarterly analysis on Macro-economic indicators conducted	1	4	4	4	4
	Economic statistical databases compiled	3 economic statistical databases made available	2	2	3	4	3
	Business plans developed for land reform beneficiaries	29 business plans developed	48	25	29	28	25

6.7 Programme 7: Structured Agricultural Training

Structured Agriculture Training consists of sub-programme of Structured Agricultural Training, and Further Education and Training. This programme is responsible for providing agricultural training at the HET and FET levels. Training is offered at the Lowveld Agricultural College based in Nelspruit. The college focuses more on the HET programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province with farmers along commodity basis.

6.7.1 Description and objectives

Sub-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. Increase the level of skills base within the agricultural sector
2. Ensure policy and curriculum development is coordinated and harmonised
3. Develop and recommend a systematic plan to identify, prioritise and remove access barriers to agricultural skills development
4. Improve the image of agriculture as a career and livelihood choice
5. Develop and recommend a systematic programme to train learners of all levels and educators in crop, horticulture, livestock and forestry

Sub-Programme 7.2: Further Education and Training

Strategic Goal:

- Enhance skills development in the agricultural sector

Measurable Objectives:

1. Training on Masibuyele Emasimini programme
2. Training on food security programme
3. Training on CASP related programme
4. Training offered on land reform
5. Capacity building courses

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
1. Tertiary Education	15 940	18 967	28 793	28 923	28 923	28 929	30 142	31 360	33 289
2. Further Education & Training	6 117	6 473	7 242	9 590	9 590	9 540	10 961	11 509	12 270
Total payments and estimates:	22 057	25 440	36 035	38 513	38 513	38 469	41 103	42 869	45 559

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	21 027	23 869	28 341	32 705	32 113	32 613	32 082	33 685	35 945
Compensation of employees	15 100	17 218	19 151	20 373	20 373	20 659	22 003	23 874	25 780
Goods and services	5 927	6 651	9 190	12 332	11 740	11 954	10 079	9 811	10 165
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	175	40	66			26			
Provinces and municipalities	47	12							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	128	28	66			26			
Payments for capital assets	855	1 531	7 628	5 808	6 400	5 830	9 021	9 184	9 614
Buildings and other fixed structures	561		5 424	1 558	1 975	1 460	7 949	9 061	9 514
Machinery and equipment	294	1 531	2 204	4 250	4 425	4 370	1 072	123	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	22 057	25 440	36 035	38 513	38 513	38 469	41 103	42 869	45 559

6.7.2 Service delivery measures

Sub-Programme 7.1: Agricultural College		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Enhance skills development in the agricultural sector.	Increase the level of skills base within the agricultural sector	Number of skilled agriculturalists (Graduates from the Agricultural College)	180	205	215	220	221
	Ensure policy and curriculum development is coordinated and harmonised	Established and operational PAET forum	4	6	7	9	10

Sub-Programme 7.1: Agricultural College		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Develop and recommend a systematic plan to identify, prioritise and remove access barriers to agricultural skills development	Number of surveys conducted within farmer groups, land reform beneficiaries, and schools.	30	35	40	42	46
	Improve the image of agriculture as a career and livelihood choice	Number of prospective agricultural students registered	120	180	200	200	220
	Develop and recommend a systematic programme to train learners of all levels and educators in crop, horticulture, livestock and forestry.	Number of in-service programmes attended by educators Well coordinated Competence Based Learning (CBL)	8	10	11	12	15

Sub-Programme 7.1: Agricultural College		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Enhance skills development in the agricultural sector.	Increase the level of skills base within the agricultural sector	Number of skilled agriculturalists (Graduates from the Agricultural College)	180	205	215	220	221
	Ensure policy and curriculum development is coordinated and harmonised	Established and operational PAET forum	4	6	7	9	10

Sub-Programme 7.1: Agricultural College		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Develop and recommend a systematic plan to identify, prioritise and remove access barriers to agricultural skills development	Number of surveys conducted within farmer groups, land reform beneficiaries, and schools.	30	35	40	42	46
	Improve the image of agriculture as a career and livelihood choice	Number of prospective agricultural students registered	120	180	200	200	220
	Develop and recommend a systematic programme to train learners of all levels and educators in crop, horticulture, livestock and forestry.	Number of in-service programmes attended by educators Well coordinated Competence Based Learning (CBL)	8	10	11	12	15

Sub-Programme 7.2: Further Education Training		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Improving agricultural productivity	Training on Masibuye Emasimini programme	Training events conducted	83	93	108	123	130
		Number of participants	790	820	890	950	900
	Training on food security programme	Training events conducted	310	420	470	505	550
		Number of participants	3 500	4 000	4 400	4 900	5 000

Sub-Programme 7.2: Further Education Training		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Training on CASP related programme	Training events conducted	120	190	230	270	300
		Number of participants	1 400	1 800	2 000	2 200	2 400
	Training offered on land reform	Training events conducted	54	82	98	107	120
		Number of participants	535	780	860	1 020	1 050
	Capacity building courses	Training and capacity building courses developed	15	23	30	33	40
		Number of participants	160	230	280	320	340

6.8 Programme 8: Planning, Impact, Pollution and Waste Management

6.8.1 Description and objectives

Strategic Goal:

- To enhance the quality and safety of the environment.

Measurable Objectives:

- Ensure compliance to environmental legislation

Sub-programme 8.1: Environmental Impact Management

Strategic Objective:

- Environmental Impact management

Measurable Objective:

- Ensure compliance to environmental legislation

Sub-Programme 8.2: Pollution and Waste Management

Strategic Objective:

- Ensure the prevention of negative impact to the environment

Measurable Objectives:

- Facilitate the development and maintenance of Municipal integrated Waste management Plans
- Develop a municipal Integrated Pollution Control (IPC) model
- Promote the adoption of cleaner production technology in industry
- Develop and maintain a provincial air quality management plan
- Facilitate the development and maintenance of municipality air quality management plans
- Design and implement ambient air quality monitoring system for the province

Sub-Programme 8.2.1: Greening Mpumalanga

Strategic Objective:

- To promote environmental sustainability

Measurable Objectives:

- Technical Designs for 3 Centralised Waste Sites
- Ambient Air Quality Monitoring Network equipment procured and installed
- Greening Mpumalanga

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Impact Management	4 009	5 972	6 073	7 806	7 766	8 217	9 146	9 603	10 145
Pollution & Waste Management	2 858	5 973	7 385	39 733	39 660	34 645	9 965	10 871	11 745
Total payments and estimates:	6 867	11 945	13 458	47 539	47 426	42 862	19 111	20 474	21 890

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	6 668	11 287	13 388	47 099	37 481	35 904	18 589	20 096	21 590
Compensation of employees	5 587	8 568	8 590	10 217	12 340	12 274	12 070	12 414	13 515
Goods and services	1 081	2 719	4 798	36 882	25 141	23 630	6 519	7 682	8 075
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	16	331			56	56			
Provinces and municipalities	16	7							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		324			56	56			
Payments for capital assets	183	327	70	440	9 889	6 902	522	378	300
Buildings and other fixed structures									
Machinery and equipment	183	327	70	440	9 889	6 902	522	378	300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	6 867	11 945	13 458	47 539	47 426	42 862	19 111	20 474	21 890

6.8.2 Service delivery measures

Sub-Programme 8.1: Environmental Impact Management		Strategic Goal: To enhance the quality and safety of the environment					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Environmental Impact management	Ensure compliance to environmental legislation	Environmental authorizations issued.	400	450	350	350	350
		Monitor Records of Decision	45	150	200	200	200
		Comment on mine applications.	120	100	200	200	150
		Appeals reviewed	12	16	16	16	15

Sub-Programme 8.1: Environmental Impact Management		Strategic Goal: To enhance the quality and safety of the environment					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
		Environmental complaints attended to	-	70	70	70	50

Sub-Programme 8.2: Pollution & Waste Management		Strategic Goal: To enhance the quality and safety of the environment					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (target)	Year 1 2009/10 (target)	Year 2 2010 /11 (target)	Year 3 2011/12 (target)
Ensure the prevention of negative impact to the environment	Ensure the reduction of waste and pollution in the province	Facilitate the development and maintenance of Municipal integrated Waste management Plans	21	21	21	21	21
		Develop a municipal Integrated Pollution Control (IPC) model	3	3	-	-	-
		Promote the adoption of cleaner production technology in industry	1	2	2	5	5
		Develop and maintain a provincial air quality management plan	-	1	1	1	1
		Facilitate the development and maintenance of municipality air quality management plans	3	7	8	4	21
		Design and implement ambient air quality monitoring system for the province	1 (Gert Sibande)	1 (Highveld priority area)	1 provincial	1 provincial	1 provincial

Sub Programme 8.2.1 Heritage, Greening Mpumalanga & Tourism Programme		Strategic Goal:					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (target)	Year 1 2009/10 (target)	Year 2 2010 /11 (target)	Year 3 2011/12 (target)
To promote environmental sustainability	Technical Designs for 3 Centralised Waste Sites	Development of Central Waste Sites	0	3	3	0	0
	Ambient Air Quality Monitoring Network equipment installed	Ambient Air Quality Monitoring Network	0	1	1	0	0
	Greening Mpumalanga	Trees planted	123 675	150 000	150 000	150 000	150 000
		Conduct waste clean ups campaigns	125	150	150	150	150
		Cleanest Town Programme implemented	1	1	1	1	1
		Climate Change Programme implemented	1	1	1	1	1
		Provincial Environmental GIS database for Environmental Management Framework (EMF) Developed	0	0	1	1	1
		Environmental Management Framework Developed selected municipalities	0	1	2	2	2

6.9 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:

1. Monitor and evaluate the implementation of policy
2. Ensure responsible and sustainable utilization of natural resources

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Conservation Management Authc	94 999	10 430	0						
Total payments and estimates	94 999	10 430	0						

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	498								
Compensation of employees	(163)								
Goods and services	661								
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	94 501	7 300							
Provinces and municipalities	14								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	68 553	7 300							
Foreign governments and international organisations									
Non-profit institutions									
Households	25 934								
Payments for capital assets		3 130							
Buildings and other fixed structure		3 130							
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	94 999	10 430							

6.10 Programme 10: Environmental Development

Environmental Development consists of sub-programmes of Environmental Education Services, and Strategic Environmental Management. The programme Environmental Education Management is responsible for environmental policy development and advocacy, environmental information management and reporting and co-operative governance for environmental management and sustainable development.

6.3.1 Description and objectives

Strategic Goal: Enhance the quality and safety of the environment

Strategic Objective:

To promote environmental sustainability

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 Awareness and Education

Strategic Objective:

- To promote environmental sustainability

Measurable Objectives:

- Provide environmental information and capacity building

Sub-Programme 10.2: Strategic Environmental Management

Strategic Goal:

- Enhance the quality and safety of the environment

Strategic Objective:

- To provide strategic environmental management

Measurable Objectives:

- Ensure compliance to environmental legislation
- Prevent and minimize the loss of biodiversity

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Environmental Education Services	28 229	32 428	49 034	41 953	41 953	40 807	43 084	46 466	49 458
Strategic Management Services		1 079	964	1 369	1 369	1 538	2 637	3 008	3 107
Total payments and estimates:	28 229	33 507	49 998	43 322	43 322	42 345	45 721	49 474	52 565

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	27 636	31 157	44 355	42 202	42 143	41 034	45 500	42 306	45 046
Compensation of employees	21 300	22 427	23 500	25 124	24 985	25 271	27 834	30 199	32 645
Goods and services	6 336	8 730	20 855	17 078	17 158	15 763	17 666	12 107	12 401
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	128	29	5 100			108			
Provinces and municipalities	66	16							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	62	13	5 100			108			
Payments for capital assets	465	2 321	543	1 120	1 179	1 203	221	7 168	7 519
Buildings and other fixed structures		1 638				27		7 018	7 369
Machinery and equipment	465	683	543	1 120	1 179	1 176	221	150	150
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	28 229	33 507	49 998	43 322	43 322	42 345	45 721	49 474	52 565

6.10.2 Service delivery measures

Sub-Programme 8.2: Pollution & Waste Management		Strategic Goal: To enhance the quality and safety of the environment					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (target)	Year 1 2009/10 (target)	Year 2 2010 /11 (target)	Year 3 2011/12 (target)
Ensure the prevention of negative impact to the environment	Ensure the reduction of waste and pollution in the province	Facilitate the development and maintenance of Municipal integrated Waste management Plans	21	21	21	21	21
		Develop a municipal Integrated Pollution Control (IPC) model	3	3	-	-	-
		Promote the adoption of cleaner production technology in industry	1	2	2	5	5
		Develop and maintain a provincial air quality management plan	-	1	1	1	1
		Facilitate the development and maintenance of municipality air quality management plans	3	7	8	4	21
		Design and implement ambient air quality monitoring system for the province	1 (Gert Sibande)	1 (Highveld priority area)	1 provincial	1 provincial	1 provincial

6.11 Programme 11: Land Administration

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

6.11.1 Description and objectives

Strategic Goal:

- To facilitate access to agricultural resources by the Previously Disadvantaged Individuals

Strategic Objectives:

- Increase title deeds to beneficiaries of towns, settlements and agricultural land
- Increased availability of land/ erven for development that could be transferred to individual beneficiaries
- Increased availability of land/ erven for development that could be transferred to individual beneficiaries
- Formalisation of existing R 188 rural settlements under tribal jurisdiction

- Decrease in land use appeals and illegal land use
- Increase land management capacity in Municipalities/ District Municipalities
- Increased availability of suitable land for development
- Assist Land Claims Commissioner & Land Affairs with facilitation services

Sub-programme 11.1: Planning and Surveying Services

Strategic Objective:

- To support and facilitate the National and Provincial Land reform programmes

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 11.2: Land Use Administration

Strategic Objective: To manage land development and administration services

Measurable Objectives

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

Sub-Programme 11.3: Land Reform

Strategic Objective:

- Formalisation of existing R188 rural settlements under tribal jurisdiction
- Provide assistance with validation and implementation of restitution and land reform projects

Measurable Objective:

- Provide suitable land for housing projects and land development by facilitating community resolutions
- Number of restitution and land reform projects assisted

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Planning & Surveying	16 966	5 208	5 142	6 192	4 033	4 052	5 606	8 357	8 875
Land Administration	7 237	6 355	7 892	9 626	9 266	9 241	11 519	11 297	11 993
Land Reform	2 398	3 717	1 982	2 527	3 468	3 507	4 599	4 949	5 261
Total payments and estimates:	26 601	15 280	15 016	18 345	16 767	16 800	21 724	24 603	26 129

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	26 467	15 193	14 922	18 078	16 135	16 159	21 205	24 428	25 961
Compensation of employees	8 688	9 110	9 086	10 061	11 080	11 097	12 130	12 953	14 001
Goods and services	17 779	6 083	5 836	8 017	5 055	5 062	9 075	11 475	11 960
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	34	31							
Provinces and municipalities	25	6							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	9	25							
Payments for capital assets	100	56	94	267	632	641	519	175	168
Buildings and other fixed structures									
Machinery and equipment	100	56	94	50	565	424	458	111	100
Cultivated assets				67	67	67	61	64	68
Software and other intangible assets				150		150			
Land and subsoil assets									
Total economic classification:	26 601	15 280	15 016	18 345	16 767	16 800	21 724	24 603	26 129

6.11.2 Service delivery measures

Sub Program 10.1: Planning & Surveying Services		Strategic Goal: Facilitate access to land for settlement					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Increased title deeds and land for development to beneficiaries in towns/settlements	Provide full ownership to beneficiaries in towns/settlements	Number of title deeds handed out to beneficiaries. (Milestone 6 to)	600	3 400	3000	1000	2000
		Closure of historical projects	0	0	27	0	0
	Number of sites surveyed (Milestone 1 to 4)	No of sites/allotments surveyed. (Milestone 1 to4)	0*	600	200	1 000	1000
	Provide technical evaluations on development applications	Number of applications evaluated	210	200	200	200	200

6.3 Other programme information

6.3.1 Personnel numbers and costs

Table 5.33(a): Summary of personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	1 736	1 678	1 770	1 906	1 906	1 906	2 232	2 232	2 232
Personnel cost (R thousands)	186 900	204 088	255 799	283 795	288 387	292 733	320 994	351 365	365 712
Human resources component									
Personnel numbers (head count)	179	179	179	179	179	179	179	179	179
Personnel cost (R thousands)				22 209	22 209	22 209	27 032	26 923	29 104
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	116	116	116	116	116	116	127	127	127
Personnel cost (R thousands)	11 982	14 754	12 614	21 690	21 760	21 760	25 645	26 529	28 678
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	1 734	1 676	1 767	1 899	1 899	1 899	2 225	2 225	2 225
Personnel cost (R thousands)	186 900	204 088	255 799	282 211	286 803	291 149	319 225	349 447	363 639
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)	2	2	3	7	7	7	7	7	7
Personnel cost (R thousands)				1 584	1 584	1 584	1 769	1 918	2 073
Head count as % of total for province									
Personnel cost as % of total for province									

Table 5.33(b): Payments on training (Agriculture and Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	2 221	1 400	1 600	536	536	536	2 001	1 814	1 814
<i>of which</i>									
Subsistence and travel									
Payments on tuition	2 221	1 400	1 600	536	536	536	2 001	1 814	1 814
Programme 2: (Sustainable Resource	6	210	450	250	250	250	500	525	525
Subsistence and travel									
Payments on tuition	6	210	450	250	250	250	500	525	525
Programme 3: (Farmer Support Serv	12	230	410	350	350	350	550	577	577
Subsistence and travel									
Payments on tuition	12	230	410	350	350	350	550	577	577
Programme 4: (Veterinary Services)	34	300	550	750	750	750	750	750	750
Subsistence and travel									
Payments on tuition	34	300	550	750	750	750	750	750	750
Programme 5: (Technical Research an	18	200	350	450	450	450	450	450	472
Subsistence and travel									
Payments on tuition	18	200	350	450	450	450	450	450	472
Programme 6: (Agricultural Economics	68	300	450	250	250	250	250	262	262
Subsistence and travel									
Payments on tuition	68	300	450	250	250	250	250	262	262
Programme 7: (Structured Agriculture	6	250	400	304	304	304	304	319	319
Subsistence and travel									
Payments on tuition	6	250	400	304	304	304	304	319	319
Programme 8: (Planning, Impact, Pollu		72	121	105	105	105	111	116	116
Subsistence and travel									
Payments on tuition		72	121	105	105	105	111	116	116
Programme 9: (Ecosystems, Biodiversi									
Subsistence and travel									
Payments on tuition									
Programme 10: (Environmental Devel	91	138	179	195	195	195	195	195	195
Subsistence and travel									
Payments on tuition	91	138	179	195	195	195	195	195	195
Programme 11: (Land Administration)		100	105	200	200	200	205	215	215
Subsistence and travel									
Payments on tuition		100	105	200	200	200	205	215	215
Total payments on training: (name c	2 456	3 200	4 615	3 390	3 390	3 390	5 316	5 223	5 245

Table 5.34: Information on Training (Agriculture and Land Administration)

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

Annexure to Budget Statement 2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 017	4 094	4 976	3 278	3 278	3 278	3 945	4 252	4 456
Sale of goods and services produced by department (excluding capital assets)	4 526	3 683	4 527	2 911	2 911	2 911	3 502	3 808	4 013
Sales by market establishments									
Administrative fees									
Other sales	491	411	449	367	367	367	443	444	443
Of which									
Other Laboratory Services	491	411	449	367	367	367	443	444	443
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 528	2 640	1 907	1 514	1 514	1 514	1 597	1 512	1 638
Interest	1 528	2 640	1 907	1 514	1 514	1 514	1 597	1 512	1 638
Dividends									
Rent on land									
Sales of capital assets	680	631	576						
Land and subsoil assets									
Other capital assets	680	631	576						
Financial transactions in assets and liabilities									
Total departmental receipts	7 225	7 365	7 459	4 792	4 792	4 792	5 542	5 764	6 094

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimate 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								
<i>Of which</i>								
<i>External examinations</i>								
<i>Other (Specify)</i>								
.....								
Total departmental receipts								
Agriculture								
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	5 017	4 094	4 976	3 278	3 278	3 278	4 388	4 696
.....	5 017	4 094	4 976	3 278	3 278	3 278	4 388	4 696
	4 526	3 683	4 527	2 911	2 911	2 911	3 945	4 252
Other sales	491	411	449	367	367	367	443	444
<i>Of which</i>								
<i>Tuition fees</i>								
<i>Laboratory services (soil and animal testing)</i>	491	411	449	367	367	367	443	444
<i>Sale of surplus agricultural produce</i>								
<i>Other (Specify)</i>								
.....								
Total departmental receipts	5 017	4 094	4 976	3 278	3 278	3 278	4 388	4 696
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								
<i>Of which</i>								
<i>Rental</i>								
<i>Loan repayments (individuals, entities)</i>								
<i>Other (Specify)</i>								
.....								
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								
<i>Of which</i>								
<i>Rental of buildings, equipment and other services produced</i>								
<i>Other (Specify)</i>								
.....								
Total departmental receipts								

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	43 569	53 561	64 805	76 183	75 034	79 355	85 598	88 993	92 964
Compensation of employees	26 955	32 483	36 311	37 153	37 233	37 858	41 568	45 116	48 792
Salaries and wages	22 990	27 677	31 479	31 706	31 786	32 411	35 822	38 867	42 026
Social contributions	3 965	4 806	4 832	5 447	5 447	5 447	5 746	6 249	6 766
Goods and services of which	16 609	21 078	28 494	39 030	37 801	41 497	44 030	43 877	44 172
Specify item									
Specify item									
Specify item									
Interest and rent on land	16 609	21 078	28 494	39 030	37 801	41 497	44 030	43 877	44 172
Interest									
Rent on land									
Financial transactions in assets and liabilities	5								
Transfers and subsidies to¹:	1 015	162	1 228	2 350	3 550	4 047	3 600	3 592	3 742
Provinces and municipalities	79	24							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	79	24							
Municipalities	79	24							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds	110	74	20						
Provide list of entities receiving transfers ⁴	110	74	15						
Universities and technikon			5						
Transfers and subsidies to¹: - continued	826	64	1 208	2 350	3 550	4 047	3 600	3 592	3 742
Public corporations and private enterprises ⁵	79		5						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			5						
Subsidies on production			5						
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	826	64	1 203	2 350	3 550	4 047	3 600	3 592	3 742
Social benefits	475	64	1 203	2 350	3 550	4 047	3 600	3 592	3 742
Other transfers to households	351								
Payments for capital assets	2 249	6 753	1 976	4 113	6 174	5 573	3 088	833	1 941
Buildings and other fixed structures		1 900	644						
Buildings									
Other fixed structures		1 900	644						
Machinery and equipment	2 237	4 843	1 332	4 113	6 174	5 573	3 088	833	1 941
Transport equipment									
Other machinery and equipment	700			2 400	2 400	2 400	2 200		1 000
Cultivated assets	1 537	4 843	1 332	1 713	3 774	3 173	888	833	941
Software and other intangible assets									
Land and subsoil assets	12	10							
Total economic classification: Programme (1 Administration)	46 833	60 476	68 009	82 646	84 758	88 975	92 286	93 418	98 647

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

R thousand	Outcome			Main appropriation		Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2007/08	2007/08			2009/10	2010/11	2011/12
Current payments	29 032	21 264	35 085	35 085	40 171	34 788	34 596	34 635	37 950	40 133
Compensation of employees	16 700	15 438	25 292	25 292	26 874	21 474	22 201	25 881	28 081	30 355
Salaries and wages	14 471	12 688	22 542	22 542	23 328	18 189	18 916	22 140	24 022	25 968
Social contributions	2 229	2 750	2 750	2 750	3 546	3 285	3 285	3 741	4 059	4 387
Goods and services of which	12 312	5 826	9 793	9 793	13 297	13 314	12 395	8 754	9 869	9 778
Specify item										
Specify item										
Specify item										
Interest and rent on land	12 312	5 826	9 793	9 793	13 297	13 314	12 395	8 754	9 869	9 778
Interest										
Rent on land										
Financial transactions in assets and liabilities	20									
Transfers and subsidies to¹:	11 885	4 191	20 894	20 894	21 407	14 407	13 885	23 769	26 904	28 298
Provinces and municipalities	58	12								
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³	58	12								
Municipalities	58	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	11 827	4 179	20 894	20 894	21 407	14 407	13 885	23 769	26 904	28 298
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	11 827	4 179	20 894	20 894	21 407	14 407	13 885	23 769	26 904	28 298
Social benefits	50	179	241	241						
Other transfers to households	11 777	4 000	20 653	20 653	21 407	14 407	13 885	23 769	26 904	28 298
Payments for capital assets	27 066	4 383	4 076	4 076	7 750	2 233	2 311	200		
Buildings and other fixed structures	1 807	3 389	1 398	1 398	6 500	1 000	1 000			
Buildings										
Other fixed structures	1 807	3 389	1 398	1 398	6 500	1 000	1 000			
Machinery and equipment	25 259	902	2 580	2 580	1 250	1 233	1 250	200		
Transport equipment										
Other machinery and equipment	25 259	902	2 580	2 580	1 250	1 233	1 250	200		
Cultivated assets										
Software and other intangible assets										
Land and other intangible assets										
Land and soil assets										
Total economic classification: Programme (2 Sustainable Resource Management)	67 983	29 838	60 055	60 055	69 328	51 428	50 792	58 604	64 854	68 431

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	86 719	89 101	109 124	135 260	161 286	167 954	169 353	205 899	211 615
Compensation of employees	51 909	53 855	70 193	83 029	83 079	84 833	92 131	103 923	97 826
Salaries and wages	44 354	45 920	62 244	72 701	72 902	74 656	81 229	92 095	85 040
Social contributions	7 555	7 935	7 949	10 328	10 177	10 177	10 902	11 828	12 786
Goods and services	34 810	35 246	38 931	52 231	78 207	83 121	77 222	101 976	113 789
<i>of which</i>									
<i>Specify item</i>									
<i>Specify item</i>									
<i>Specify item</i>									
Interest and rent on land	34 810	35 246	38 931	52 231	78 207	83 121	77 222	101 976	113 789
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	89 849	100 181	148 994	172 872	100 797	111 774	83 831	94 140	99 263
Provinces and municipalities	162	40							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	162	40							
Municipalities	162	40							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicons									
Transfers and subsidies to¹: - continued	89 687	100 141	148 994	172 872	100 797	111 774	83 831	94 140	99 263
Public corporations and private enterprises ⁵	49 238	52 538	51 273	172 872	100 797	54 677	56 810	59 051	61 403
Public corporations	49 238	52 538	51 273	172 872	100 797	54 677	56 810	59 051	61 403
Subsidies on production	37 238	40 538	39 273	42 677	42 677	42 677	44 810	47 051	49 403
Other transfers	12 000	12 000	12 000	130 195	58 120	12 000	12 000	12 000	12 000
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	40 449	47 603	97 721			57 097	27 021	35 089	37 860
Social benefits	80	403	35						
Other transfers to households	40 369	47 200	97 686			57 097	27 021	35 089	37 860
Payments for capital assets	3 701	1 310	367	2 448	81 008	73 968	134 958	146 706	185 306
Buildings and other fixed structures	2 975		9		17 405	15 565	103 206	102 739	139 806
Buildings							2 744	2 882	3 026
Other fixed structures	2 975		9		17 405	15 565	100 462	99 857	136 780
Machinery and equipment	726	1 310	358	2 448	63 603	58 403	31 752	43 967	45 500
Transport equipment							29 000	40 000	45 000
Other machinery and equipment							2 752	3 967	500
Cultivated assets	726	1 310	358	2 448	63 603	58 403			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (3 Farmer Support Services)	180 269	190 592	258 485	310 580	343 091	353 696	388 142	446 745	496 184

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	40 150	39 680	58 312	64 878	69 143	70 841	76 900	80 825	86 762
Compensation of employees	23 639	26 039	43 684	48 721	54 157	54 992	60 395	65 530	71 038
Salaries and wages	20 484	22 549	38 562	42 776	48 124	48 959	53 975	58 564	63 508
Social contributions	3 155	3 490	5 122	5 945	6 033	6 033	6 420	6 966	7 530
Goods and services of which	16 511	13 641	14 628	16 157	14 986	15 849	16 505	15 295	15 724
Specify item									
Specify item									
Specify item									
Interest and rent on land	16 511	13 641	14 628	16 157	14 986	15 849	16 505	15 295	15 724
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	261	311	66			32			
Provinces and municipalities	73	20							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	73	20							
Municipalities	73	20							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	188	291	66			32			
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers	188	291	66			32			
Private enterprises	188	291	66			32			
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	3 801	4 065	3 183	2 330	7 971	7 830	4 968	5 216	5 477
Buildings and other fixed structures	1 010	2 351	2 468	1 450	1 350	1 493	2 446	2 625	2 756
Buildings									
Other fixed structures	1 010	2 351	2 468	1 450	1 350	1 493	2 446	2 625	2 756
Machinery and equipment	2 731	1 714	715	880	6 621	6 337	2 522	2 591	2 721
Transport equipment									
Other machinery and equipment	2 731	1 714	715	880	4 500	4 248	2 522	2 591	2 721
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	60								
Total economic classification: Programme (4 Veterinary Services)	44 212	44 056	61 561	67 208	77 114	78 703	81 868	86 041	92 239

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

	Outcome				Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08					2009/10	2010/11	2011/12
Current payments	20 118	21 299	22 960	12	32 950	31 468	31 201	31 554	34 804	37 095
Compensation of employees	14 319	16 016	16 619		18 895	18 901	19 282	22 046	23 920	25 972
Salaries and wages	12 154	13 434	14 037		16 724	16 730	17 111	19 701	21 376	23 222
Social contributions	2 165	2 582	2 582		2 171	2 171	2 171	2 345	2 544	2 750
Goods and services of which	5 799	5 283	6 341		14 055	12 567	11 919	9 508	10 884	11 123
Specify item										
Specify item										
Specify item										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Transfers and subsidies to¹:	47	93	12	21						
Provinces and municipalities	45	14								
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³	45	14								
Municipalities	45	14								
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technikons										
Transfers and subsidies to¹: - continued	2	79	12	21						
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	2	79	12	21						
Other transfers to households	2	79	12	21						
Payments for capital assets	1 872	2 493	498	82	1 564	1 834	1 834	4 794		
Buildings and other fixed structures										
Buildings		389	7				1 230	3 667		
Other fixed structures										
Machinery and equipment		389	7				1 230	3 667		
Transport equipment		2 048	401		82	1 334	112	1 067		
Other machinery and equipment										
Cultivated assets	1 697	2 048	401	82	1 334	112	112	1 067		
Software and other intangible assets	31		40	30	200	262	60			
Land and subsoil assets	144	56	50							
Total economic classification: Programme (5 Technology Research and Development)	22 037	23 885	23 470	33 032	33 032	33 032	33 056	36 348	34 804	37 095

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

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousand									
Current payments	34 500	6 458	12 763	7 819	36 523	31 933	14 642	9 738	10 301
Compensation of employees	2 866	2 934	3 373	3 348	4 765	4 266	4 936	5 355	5 788
Salaries and wages	2 204	2 504	2 943	2 920	4 337	3 838	4 473	4 853	5 246
Social contributions	662	430	430	428	428	428	463	502	542
Goods and services of which	31 634	3 524	9 390	4 471	31 758	27 667	9 706	4 383	4 513
Specify item									
Specify item									
other									
Interest and rent on land	31 634	3 524	9 390	4 471	31 758	27 667	9 706	4 383	4 513
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	10 141	10 299	19 203	23 162	5 757	5 757			
Provinces and municipalities	9	2							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds	9	2							
Municipalities ³	9	2							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	10 132	10 297	19 203	23 162	5 757	5 757			
Public corporations and private enterprises ⁵	10 132	10 297	19 203	23 162	5 757	5 757			
Public corporations	10 132	10 297	19 203	23 162	5 757	5 757			
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	71	55	41	82	82	694	86		
Buildings and other fixed structures						203			
Buildings									
Other fixed structures									
Machinery and equipment	71	55	41	82	82	203			
Transport equipment						491			
Other machinery and equipment									
Cultivated assets	71	55	41	82	82	491			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (6 Agricultural Economics)	44 712	16 812	32 007	31 063	42 362	38 384	14 728	9 738	10 301

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	21 027	23 869	28 341	32 705	32 113	32 613	32 082	33 685	35 945
Compensation of employees	15 100	17 218	19 151	20 373	20 373	20 659	22 003	23 874	25 780
Salaries and wages	13 004	14 665	16 598	17 750	17 750	18 036	19 170	20 800	22 485
Social contributions	2 096	2 553	2 553	2 623	2 623	2 623	2 833	3 074	3 295
Goods and services of which	5 927	6 651	9 190	12 332	11 740	11 954	10 079	9 811	10 165
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	175	40	66						
Provinces and municipalities	47	12							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	47	12							
Municipalities	47	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	128	28	66			26			
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	128	28	66			26			
Social benefits	128	28	66			26			
Other transfers to households									
Payments for capital assets	855	1 531	7 628	5 808	6 400	5 830	9 021	9 184	9 614
Buildings and other fixed structures	561		5 424	1 558	1 975	1 460	7 949	9 061	9 514
Buildings									
Other fixed structures	561		5 424	1 558	1 975	1 460	7 949	9 061	9 514
Machinery and equipment	294	1 531	2 204	4 250	4 425	4 370	1 072	123	100
Transport equipment									
Other machinery and equipment	294	1 531	2 204	4 250	4 425	4 370	1 072	123	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (7 Structured Agriculture Training)	22 057	25 440	36 035	38 513	38 513	38 469	41 103	42 869	45 559

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	6 668	11 287	13 388	47 099	37 481	35 904	18 589	20 096	21 590
Compensation of employees	5 587	8 568	8 590	10 217	12 340	12 274	12 070	12 414	13 515
Salaries and wages	4 853	7 578	7 600	9 072	11 195	11 129	10 833	11 077	12 076
Social contributions	734	990	990	1 145	1 145	1 145	1 237	1 337	1 439
Goods and services of which	1 081	2 719	4 798	36 882	25 141	23 630	6 519	7 682	8 075
Specify item									
Specify item									
Specify item									
Interest and rent on land	1 081	2 719	4 798	36 882	25 141	23 630	6 519	7 682	8 075
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	16	7			56	56			
Provinces and municipalities	16	7							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	16	7							
Municipalities	16	7							
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	324				56	56			
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		324			56	56			
Social benefits		324			56	56			
Other transfers to households					56	56			
Payments for capital assets	183	327	70	440	9 889	6 902	522	378	300
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	183	327	70	440	9 889	6 902	522	378	300
Transport equipment									
Other machinery and equipment									
Cultivated assets	183	327	70	440	9 889	6 902	522	378	300
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (8 Planning, Impact, Pollution and Waste Management)	6 867	11 621	13 458	47 539	47 426	42 862	19 111	20 474	21 890

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates 2009/10	2010/11	2011/12
Current payments	498								
Compensation of employees	(163)								
Salaries and wages	(163)								
Social contributions									
Goods and services	661								
of which									
Specify item									
Specify item									
Specify item	661								
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	94 501								
Provinces and municipalities	14								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds	14								
Municipalities ³	14								
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	94 487	7 300							
Public corporations and private enterprises ⁵	68 553	7 300							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	68 553	7 300							
Subsidies on production									
Other transfers	68 553	7 300							
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits	25 934								
Other transfers to households	25 934								
Payments for capital assets	3 130								
Buildings and other fixed structures	3 130								
Buildings									
Other fixed structures	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 Heritage Mana	94 999	3 130							

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

	Outcome				Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates			
	2005/06	2006/07	2007/08					2009/10	2010/11	2011/12	
R thousand											
Current payments	27 636	31 157	44 355		42 202	42 143	41 034	45 500	42 306	45 046	
Compensation of employees	21 300	22 427	23 500		25 124	24 985	25 271	27 834	30 199	32 645	
Salaries and wages	17 825	18 165	19 238		21 723	21 584	21 870	24 161	26 214	28 337	
Social contributions	3 475	4 262	4 262		3 401	3 401	3 401	3 673	3 985	4 308	
Goods and services of which	6 336	8 730	20 855		17 078	17 158	15 763	17 666	12 107	12 401	
Specify item											
Specify item											
Specify item											
Interest and rent on land	6 336	8 730	20 855		17 078	17 158	15 763	17 666	12 107	12 401	
Interest											
Rent on land											
Financial transactions in assets and liabilities											
Transfers and subsidies to¹:	128	29	5 100								
Provinces and municipalities	66	16									
Provinces ²											
Provincial Revenue Funds											
Provincial agencies and funds	66	16									
Municipalities ³	66	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	1	13	5 100				108				
Public corporations and private enterprises ⁵	61										
Public corporations											
Subsidies on production											
Other transfers											
Private enterprises											
Subsidies on production											
Other transfers											
Foreign governments and international organisations											
Non-profit institutions											
Households	61	13	5 100				108				
Social benefits	61	13					108				
Other transfers to households			5 100								
Payments for capital assets	465	2 321	543		1 120	1 179	1 203	221	7 168	7 519	
Buildings and other fixed structures		1 638					27		7 018	7 369	
Buildings											
Other fixed structures		1 638					27		7 018	7 369	
Machinery and equipment	465	683	543		1 120	1 179	1 176	221	150	150	
Transport equipment											
Other machinery and equipment											
Cultivated assets	465	683	543		1 120	1 179	1 176	221	150	150	
Software and other intangible assets											
Land and subsoil assets											
Total economic classification: Programme (10 Environmental Development)	28 229	33 507	49 998		43 322	43 322	42 345	45 721	49 474	52 565	

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

R thousand	Outcome				Main appropriation	Adjusted appropriation 2009/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08					2009/10	2010/11	2011/12
Current payments	26 467	15 193	14 922		18 078	16 135	16 159	21 205	24 428	25 961
Compensation of employees	8 688	9 110	9 086		10 061	11 080	11 097	12 130	12 953	14 001
Salaries and wages	7 444	7 647	7 623		8 706	9 725	9 742	10 667	11 366	12 286
Social contributions	1 244	1 463	1 463		1 355	1 355	1 355	1 463	1 587	1 715
Goods and services of which	17 779	6 083	5 836		8 017	5 055	5 062	9 075	11 475	11 960
Specify item										
Specify item										
Specify item										
Interest and rent on land	17 779	6 083	5 836		8 017	5 055	5 062	9 075	11 475	11 960
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Transfers and subsidies to¹:	25	6								
Provinces and municipalities	25	6								
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³	25	6								
Municipalities	25	6								
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technikons										
Transfers and subsidies to¹: - continued										
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	100	56	94		267	632	641	519	175	168
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	100	56	94		50	565	424	458	111	100
Transport equipment										
Other machinery and equipment										
Cultivated assets	100	56	94		50	565	424	458	111	100
Software and other intangible assets					67	67	67	61	64	68
Land and subsoil assets					150		150			
Total economic classification: Programme (11 Land Administration)	26 592	15 255	15 016		18 345	16 767	16 800	21 724	24 603	26 129

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									
Goods and services									
<i>of which</i>									
Consultants	149 459	108 781	148 256	213 550	247 727	248 857	209 064	227 359	241 700
Audit and Legal Fees									
Burials and Class Fees	5 545	150	14 473	21 123	11 660	11 660	25 510	17 711	18 868
Travel and Subsistence	984	3 445	4 756	8 267	2 568	2 568	1 600	1 750	1 850
Maintenance, Repairs and running Cost	15 862	16 359	30 194	40 361	37 851	33 710	4 520	4 846	4 093
Owned and Leasehold property expenditure	44 345	14 499	9 450	21 673	21 958	20 077	34 153	35 541	34 853
Inventory	9 765	10 070	15 227	20 588	21 593	15 995	25 910	14 411	13 768
Other	1 649	1 795	23 568	5 923	47 082	53 312	13 880	24 621	44 870
	71 309	62 463	50 588	94 047	99 325	104 331	85 559	107 931	101 885
Total economic classification: Agriculture and Land Administration									
	149 459	108 781	148 256	213 550	247 727	248 857	209 064	227 359	241 700
Housing									
Current payments									
Goods and services									
<i>of which</i>									
Consultancy fees									
Audit fees									
Contractor fees									
Information Technology expenses (data lines, computer software, modems)									
Other (Specify)									
Total economic classification: Programme (number and name)									
Local Government									
Current payments									
Goods and services									
<i>of which</i>									
Consultancy fees									
Audit fees									
Other (Specify)									
Total economic classification: Programme (number and name)									
Public Works, Roads and Transport									
Current payments									
Goods and services									
<i>of which</i>									
Inventory									
Maintenance									
Owned and leasehold property expenditure (current)									
Other (Specify)									
Total economic classification: Programme (number and name)									

Table B.5: Details on Infrastructure
Table B.5(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 2009/10	MTEF 2010/11	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)															
1	Masbupele Emasini	Gert Sibande	Gert Sibande	Provision of mechanization and production inputs	1-Apr-09	31-Mar-10	3	10,000,000			10,000,000	10,000,000			
2	Driefontein Maize Mill	Gert Sibande	Mkhondo	Construction of maize mill & silos	1-Apr-09	31-Mar-10	3	1,800,000			1,800,000	1,800,000			
3	Apple Project: Ihemba Droogvalle	Gert Sibande	Albert Luthuli	Establishment of five (2) ha apple orchard	1-Apr-09	31-Mar-10	3	4,689,853			4,689,853	4,689,853			
4	Apple Project: Tau Kwena Kalkoor	Gert Sibande	Albert Luthuli	Establishment of five (4) ha apple orchard	1-Apr-09	31-Mar-10	3	2,184,973			2,184,973	2,184,973			
5	Apple Project: Phakamani Holland	Gert Sibande	Albert Luthuli	Establishment of five (2) ha apple orchard	1-Apr-09	31-Mar-10	3	3,759,835			3,759,835	3,759,835			
6	Apple Project: Onsekend Goedehoop	Gert Sibande	Albert Luthuli	Establishment of five (4) ha apple orchard	1-Apr-09	31-Mar-10	3	5,546,904			5,546,904	5,546,904			
7	Apple Project: Thandanani Khululekani Mooiplats	Gert Sibande	Makalika	Establishment of five (2) ha apple orchard	1-Apr-09	31-Mar-10	3	4,263,731			4,263,731	4,263,731			
8	Food production Sydenhamill	Gert Sibande	Mkhondo	Construction of 1 broiler houses	1-Apr-09	31-Mar-10	3	420,000			420,000	420,000			
9	Food production Mengunis	Gert Sibande	Albert Luthuli	Construction of 1 broiler house	1-Apr-09	31-Mar-10	3	380,000			380,000	380,000			
10	Food production: Jabulani	Gert Sibande	Goven Mbhele	Construction of 1 mushroom house	1-Apr-09	31-Mar-10	3	80,000			80,000	80,000			
11	Food Production - Umthombo	Gert Sibande	Lekwa	Construction of 2 mushroom house	1-Apr-09	31-Mar-10	3	135,000			135,000	135,000			
12	Soyabean Mechanisation and Fencing	Gert Sibande	Mkhondo, Makalika, Dipaleng, Lekwa and Puley Kaseme	5 Tractors and implements	1-Apr-09	31-Mar-10	3	2,867,593			2,867,593	2,867,593			
13	Ngwenya Broiler Project	Gert Sibande	Goven Mbhele	Maintenance of 2 broiler houses	1-Apr-09	31-Mar-09	3	2,768,900			2,768,900	2,768,900			
14	Broiler: Ubuhle syazanzela	Gert Sibande	Lekwa	Completion of 5 broiler houses	1-Apr-09	31-Mar-09	3	5,500,000			5,500,000	5,500,000			
15	Masbupele Emasini	Ehlanzeni	Ehlanzeni	Provision of mechanization and production inputs	1-Apr-09	31-Mar-09	3	17,000,000			17,000,000	17,000,000			
16	Luhleko	Ehlanzeni	Umgidi	Honey production	1-Apr-09	31-Mar-10	3	1,500,000			1,500,000	1,500,000			
17	Sizowethu	Ehlanzeni	Nkomazi	Construction	1-Apr-09	31-Mar-10	3	1,000,000			1,000,000	1,000,000			
18	Jerusalem Youth Poultry	Ehlanzeni	Mbombela	Construction , cold storage of poultry	1-Apr-09	31-Mar-10	3	1,107,640			1,107,640	1,107,640			
19	Masbupele Emasini	Ntangala	Ntangala	Provision of mechanization and production inputs	1-Apr-09	31-Mar-10	3	13,000,000			13,000,000	13,000,000			
20	Latolo Poultry	Ntangala	Thembisile	Construction of broiler houses	1-Apr-09	31-Mar-10	3	10,860,000			10,860,000	10,860,000			
21	Timhok Cooperative Limited	Ntangala	Steve T shwete	Construction of broiler houses	1-Apr-09	31-Mar-10	3	3,620,000			3,620,000	3,620,000			
22	Lafala Farmers Trust	Ntangala	Steve T shwete	Construction of broiler houses	1-Apr-09	31-Mar-10	3	3,620,000			3,620,000	3,620,000			
23	Dullstroom Community Chest	Ntangala	Emakhaseni	Establishment of a vegetable project	1-Apr-09	31-Mar-10	3	1,000,000			1,000,000	1,000,000			
							1								

Table B.5: Details on infrastructure

Table B.5(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	Construction/ Maintenance Budget		Total available	MTEF Forward estimates	
					Date: Start	Date: Finish				MTEF 2009/10	MTEF 2010/11		MTEF 2011/12	
1. New constructions (buildings and infrastructure) (R thousand)														
24	Soya Production	Ntangala	Emalahleni, Steve Tshwete, Delmas, Emalahleni, Thembisile and Sibonelo	Fencing and mechanisation for soya	1-Apr-09	31-Mar-10	3	3,600,000			3,600,000	3,600,000		
25	Mmamethlake Beef Farming	Ntangala	Dr JS Moroka	Construction of Beef infrastructure	1-Apr-09	31-Mar-10	3	2,081,975			2,081,975	2,081,975		
26	Fene Auction Plant	Ntangala	Thembisile	Construction of Animal handling facilities and auctioneering plant	1-Apr-09	31-Mar-10	3	250,000			250,000	250,000		
27	KwaMhlanga Young Farmers	Ntangala	Thembisile	Construction of animal handling facilities, goat fencing and vehicle	1-Apr-09	31-Mar-10	3	1,516,996			1,516,996	1,516,996		
28	Tsegang Baswa Goat Project	Ntangala	Dr JS Moroka	Construction of animal handling facilities and goat fencing	1-Apr-09	31-Mar-10	3	1,235,653			1,235,653	1,235,653		
29	Bardong Bai Padi Goat Project	Ntangala	Dr JS Moroka	Construction of animal handling facilities and goat fencing	1-Apr-09	31-Mar-10	3	735,653			735,653	735,653		
30	Masithanto Feedlot	Ntangala	Emalahleni	Construction of feedlot facilities	1-Apr-09	31-Mar-10	3	2,000,000			2,000,000	2,000,000		
31	Thembisile Goat Breeding Unit	Ntangala	Thembisile	Construction of animal handling facilities and goat fencing for breeding stock	1-Apr-09	31-Mar-10	3	2,000,000			2,000,000	2,000,000		
32	Lbangeni Coop	Ntangala	Ntangala	Construction of a processing plant	1-Apr-09	31-Mar-10	3	300,000			300,000	300,000		
33	Thulibukani Indigenous	Ntangala	Emalahleni	Construction of Broiler Houses	1-Apr-09	31-Mar-10	3	496,000			496,000	496,000		
34	Boholo Youth Project	Ntangala	Thembisile	Construction of Broiler Houses	1-Apr-09	31-Mar-10	3	1,038,128			1,038,128	1,038,128		
35	Marota Layers	Ntangala	Dr JS Moroka	Construction of Broiler Houses	1-Apr-09	31-Mar-10	3	1,009,340			1,009,340	1,009,340		
36	Dundonald	Gert Sibande	Albert Luthuli	Construction of 2 mushroom house	1-Apr-09	31-Mar-10	3	135,000			135,000	135,000		
37	College Access Control & Alarm System	Ehlanzeni	Mbombela	Installation of Access Control & Alarm			7	1,000,000			1,000,000	1,000,000		
38	College Farm/Machinery Equipment	Ehlanzeni	Mbombela				7	1,902,000			1,902,000	1,902,000		
39	Bushbuckridge E Centre	Ehlanzeni	Bushbuckridge	Construction of E Centre			10	1,515,000			1,515,000	1,515,000		
40	Animal Health Centres	Ehlanzeni	Bushbuckridge	Construction of New Animal Health Centres			4	1,500,000			1,500,000	1,500,000		
41	Animal Health Centres	Gert Sibande	Albert Luthuli	Construction of New Animal Health Centres			4	500,000			500,000	500,000		
42	Thembisile & Dr JS Moroka mills	Ntangala	Thembisile and Dr JS Moroka	Revalidation of irrigation scheme	1-Apr-09	31-Mar-10	3	2,600,000			2,600,000	2,600,000		
43	Sibonelo	Gert Sibande	Gert Sibande	Completion of Irrigation System	1-Apr-09	31-Mar-10	3	600,000			600,000	600,000		
44	Mosakong	Gert Sibande	Gert Sibande	Planning for Completion of Tunnels	1-Apr-09	31-Mar-10	3	150,000			150,000	150,000		
45	Boaler Thembisile/Zenzeleni	Gert Sibande	Gert Sibande	Construction of 2400000 Stocking and broiler houses	1-Apr-09	31-Mar-10	3	7,500,000			7,500,000	7,500,000		
46	Amagelang	Ntangala	Dr JS Moroka	Construction of Broiler Houses	1-Apr-09	31-Mar-10	3	252,000			252,000	252,000		
47	Sidlakhona	Ntangala	Dr JS Moroka	Construction of Broiler Houses	1-Apr-09	31-Mar-10	3	218,719			218,719	218,719		
48	Shlangene	Ntangala	Delmas	Construction of Broiler Houses	1-Apr-09	31-Mar-10	3	250,000			250,000	250,000		
49	Shamuva	Ntangala	Delmas	Conversion of 2 broiler structures into environmentally controlled houses	1-Apr-09	31-Mar-10	3	4,120,000			4,120,000	4,120,000		
50	Professional Fees						1			7,303,000		7,303,000		
Total new constructions (buildings and infrastructure)								135,612,893	0	7,303,000	135,612,893	142,915,893		

Table B.5: Details on Infrastructure

Table B.5(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 2010/11	MTEF 2011/12
2. Rehabilitation/upgrading (R thousand)														
1	Daggakraai Maize (Daggakraai)	Gert Sibande	Pixley	Maize milling plant: Maintenance and paving	1-Apr-09	31-Mar-10	3	600,000			600,000	600,000		
2	Mayibuye Maize (Phase 3)	Gert Sibande	Albert Luthuli	Maize milling plant: Maintenance	1-Apr-09	31-Mar-10	3	500,000			500,000	500,000		
3	LandCare	Gert Sibande	Gert Sibande	Awareness, fencing, water supply & eradication of invader species	1-Apr-09	31-Mar-10	2	7,000,000			7,000,000	7,000,000		
4	LandCare	Nqangala	Nqangala	Awareness, fencing, water supply & eradication of invader species	1-Apr-09	31-Mar-10	2	5,668,816			5,668,816	5,668,816		
5	LandCare	Ehlanzeni	Ehlanzeni	Awareness, fencing, water supply & eradication of invader species	1-Apr-09	31-Mar-10	2	11,100,000			11,100,000	11,100,000		
6	Bush-buckridge & Mogobotzi Maize Mills	Ehlanzeni	Bushbuckridge	Revitalization & Establishment of maize mills & Silos	1-Apr-09	31-Mar-10	3	3,000,000			3,000,000	3,000,000		
7	Hovane	Ehlanzeni	Bushbuckridge	Rehabilitation	1-Apr-09	31-Mar-10	3	2,000,000			2,000,000	2,000,000		
8	Mbongozi Blue Dot	Ehlanzeni	Nkomazi	Rehabilitation	1-Apr-09	31-Mar-10	3	3,062,951			3,062,951	3,062,951		
9	Coornmardel	Ehlanzeni	Thabachuw	Rehabilitation	1-Apr-09	31-Mar-10	3	1,500,000			1,500,000	1,500,000		
10	Noko Project	Ehlanzeni		Rehabilitation	1-Apr-09	31-Mar-10	3	500,000			500,000	500,000		
11	Sarrigwa	Ehlanzeni	Bushbuckridge	Rehabilitation of irrigation	1-Apr-09	31-Mar-10	3	4,367,000			4,367,000	4,367,000		
12	Distant Star	Ehlanzeni	Umyindji	Develop and maintain macadamia	1-Apr-09	31-Mar-10	3	1,008,679			1,008,679	1,008,679		
13	Nyalunga	Ehlanzeni	Umyindji	Develop and maintain macadamia	1-Apr-09	31-Mar-10	3	415,542			415,542	415,542		
14	Thuthukani	Ehlanzeni	Umyindji	Develop and maintain previous years projects	1-Apr-09	31-Mar-10	3	2,775,312			2,775,312	2,775,312		
15	Vatibuit	Ehlanzeni	Nkomazi	Develop and maintain macadamia	1-Apr-09	31-Mar-10	3	157,412			157,412	157,412		
16	Nunda	Ehlanzeni	Nkomazi	Rehabilitation of pump stations	1-Apr-09	31-Mar-10	3	209,335			209,335	209,335		
17	Langeleop	Ehlanzeni	Nkomazi	Rehabilitation of pump stations	1-Apr-09	31-Mar-10	3	2,653,213,000			2,653,213	2,653,213		
18	Shwahlane	Ehlanzeni	Nkomazi	Production of Vegetables	1-Apr-09	31-Mar-10	3	3,000,000,000			3,000,000	3,000,000		
19	Mbongozi	Ehlanzeni	Nkomazi	Rehabilitation of pump stations	1-Apr-09	31-Mar-10	3	428,425			428,425	428,425		
20	Hanganani	Gert Sibande	Gert Sibande	Planning for reconstruction of Apple Orchards	1-Apr-09	31-Mar-10	3	370,000			370,000	370,000		
21	Klipspruit Irrigation Scheme	Nqangala	Thembosile	Rehabilitation of pump stations	1-Apr-09	31-Mar-10		3,194,754			3,194,754	3,194,754		
22	Mabshiding Irrigation Scheme	Nqangala	Dr.JS Moroka	Revitalisation of irrigation scheme	1-Apr-09	31-Mar-10	3	1,200,000			1,200,000	1,200,000		
23	Nkanyo Egg Production	Gert Sibande		Egg Packaging Packhouse		31-Mar-10		1,000,000			1,000,000	1,000,000		
24	Diretsgatse Processing	Nqangala	Dr.JS Moroka	Upgrading of vegetable drier processing plant	1-Apr-09	31-Mar-10	3	1,373,000			1,373,000	1,373,000		
25	College Upgrading of Farm Hall	Ehlanzeni	Mbombela	Upgrading of Farm Hall	1-Apr-09	31-Mar-10	7	1,000,000			1,000,000	1,000,000		
							18							

Table B.5: Details on Infrastructure

Table B.5(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 2010/11	MTEF 2011/12
2. Rehabilitation/upgrading (R thousand)														
26	College: Swimming Pool Dosing Pump	Ehlanzeni	Mbombela	Swimming Pool Dosing Pump	1-Apr-09	31-Mar-10	7	500,000			500,000	500,000		
27	College: Nursery Upgrading	Ehlanzeni	Mbombela	Upgrading of Nursery	1-Apr-09	31-Mar-10	7	600,000			600,000	600,000		
28	College: Upgrading of Farm Irrigation	Ehlanzeni	Mbombela	Upgrading of Farm Irrigation System	1-Apr-09	31-Mar-10	7	1,299,000			1,299,000	1,299,000		
29	College: Apollo Lights	Ehlanzeni	Mbombela	Installation of Apollo Lighte	1-Apr-09	31-Mar-10	7	600,000			600,000	600,000		
30	College: Fencing of Irrigation Dam	Ehlanzeni	Mbombela	Fencing of Irrigation Dam	1-Apr-09	31-Mar-10	7	400,000			400,000	400,000		
31	College: Library Extension Furniture	Ehlanzeni	Mbombela	Purchasing of Library Extension Furniture	1-Apr-09	31-Mar-10	7	220,000			220,000	220,000		
32	College: Mzini Training Centre	Ehlanzeni	Nkomazi	Upgrading of Existing Facilities	1-Apr-09	8-Apr-10	7	1,500,000			1,500,000	1,500,000		
33	Pilgrim Rest E Centre Maintenance	Ehlanzeni	Thaba Chweu	Completion of Conference Centre	1-Apr-09	9-Apr-10	10	1,116,000			1,116,000	1,116,000		
34	Mtatale E Centre	Niangala	Thembisile	Renovation of E Centre	1-Apr-09	10-Apr-10	10	300,000			300,000	300,000		
35	Elukwatini E Centre	Gert Sibande	Albert Luthuli	Construction of Domiciles	1-Apr-09	11-Apr-10	10	284,000			284,000	284,000		
36	Delmas E Centre	Niangala	Delmas	Refurbishment of E Centre	1-Apr-09	12-Apr-10	10	585,000			585,000	585,000		
37	Armsiedam E Centre	Gert Sibande	Mkondolo	Renovation of E Centre	1-Apr-09	13-Apr-10	10	2,156,000			2,156,000	2,156,000		
38	Gaskop E Centre Maintenance	Ehlanzeni	Thaba Chweu	Maintenance of E Centre	1-Apr-09	14-Apr-10	10	200,000			200,000	200,000		
39	Vet. Cattle Plunge Dip tanks	Ehlanzeni	Bushbuckridge	Refurbishment of Dip tanks	1-Apr-09	15-Apr-10	4	206,000			206,000	206,000		
40	Vet. Cattle Plunge Dip tanks	Ehlanzeni	Mbombela	Refurbishment of Dip tanks	1-Apr-09	16-Apr-10	4	120,000			120,000	120,000		
41	Vet. Cattle Plunge Dip tanks	Ehlanzeni	Nkomazi	Refurbishment of Dip tanks	1-Apr-09	17-Apr-10	4	120,000			120,000	120,000		
42	Noitgedadoti Farm	Gert Sibande		Renovation for the Noitgedadoti Farm	1-Apr-09	18-Apr-10	5	3,667,000			3,667,000	3,667,000		
43	Professional Fees									3,875,000		3,875,000		
Total rehabilitation/upgrading								71,957,439	0	3,875,000	71,957,439	75,832,439		

Details on Infrastructure

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 2010/11	MTEF 2011/12
3. Recurrent maintenance (R thousand)														
1	Apple maintenance	Gert sibandke	Gert	Maintenance of 29 ha of Apple Orchards	1-Apr-09	31-Mar-10	3	360,000			360,000	360,000		
2	Maitala	Gert sibandke	Phoebe Kasame	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
3	Ekwaluseni	Gert sibandke	Albert Luthuli	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
4	Mthombeni	Gert sibandke	Albert Luthuli	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
5	Nqisana	Gert sibandke	Msiba Likwa	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
6	Thuthukani	Gert sibandke	Msiba Likwa	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
7	Sinalo	Gert sibandke	Seme	Maintenance of 4 ha Apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
8	14 Macadamia	Ehlanzeni	Ehlanzeni	Maintenance of 400HA Macadamia Orchards	1-Apr-09	31-Mar-10	3	2,000,000			2,000,000	2,000,000		
9	Mosey	Ehlanzeni	Umgindi	Maintenance	1-Apr-09	31-Mar-10	3	500,000			500,000	500,000		
10	Shange Vegetable Production	Ehlanzeni	Ehlanzeni	Provision of mechanization and production inputs	1-Apr-09	31-Mar-10	3	1,749,659			1,749,659	1,749,659		
11	Cotton	Ehlanzeni	Ehlanzeni	Supply of Production Inputs	1-Apr-09	31-Mar-10	3	1,000,000			1,000,000	1,000,000		
12	Professional Fees									322,000		322,000		
Total recurrent maintenance								5,969,659	0	322,000	5,969,659	6,291,659		
								213,539,991	0	11,500,000	213,539,991	225,039,991		
ture														

Table B.7: Details on transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Type of transfer/grant 1 (name)	594	153							
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C	594	153							
Nkangala District Council	164	39							
Gert Sibande District Council	130	35							
Ehlanzeni District Council	297	78							
Sekhukhune Cross Border Municipal	3	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 (name)									
Municipality 2 (name)									
Municipality n (name)									
Unallocated									
Total departmental transfers/grant									
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									

Department of Economic Development and Planning

Vote 06

To be appropriated by Vote in 2009/2010	R 490 663 000
Statutory amount	R 1 006 000
Responsible MEC	MEC of Economic Development and Planning
Administering department	Department of Economic Development and Planning
Accounting Officer	Deputy Director General: Economic Development and Planning

1. Overview

1.1 Vision

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

1.2 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.

1.3 Values

“The department is guided by the following core values:

Integrity: Officials must be dedicated to the adherence of a strict moral and ethical code of conduct in the execution of their duties and responsibilities.

Fairness: Officials must conform to the rules and standards set out by the department. All decisions should be made free 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.

1.4 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.

1.5 Legislative and other mandates

The following Acts assist the department to execute its mandate efficiently and effectively.

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Public Financial Management Act No.1 of 1999
- Mpumalanga Gaming Act No. 5 of 1995
- Liquor Act of 2003
- National Gambling Act 59 of 2003

- National Liquor Act 27 of 1989
- Mpumalanga Consumer Act 6 of 1998
- 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 34 of 2005
- Basic Condition of Employment Act
- Labour Relations Act

1.6 Broader policies, priorities and strategic goals

- Reconstruction and Development Programme,
- Growth, Employment and Redistribution Strategy, and
- Provincial Growth and Development Strategy.
- Small Medium Micro Enterprise Strategy
- Cooperative Strategy
- Accelerated Growth and Shared Initiative of South Africa (ASGISA)
- National Industrial Policy Framework (NIPF)
- Industrial Policy Action Plan (IPAP)
- Broad Based Economic Empowerment Strategy

1.7 Priorities

To meet the following objectives;

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

1.8 Growing the economy

- Encourage more investment in key economic sectors which will benefit communities, particularly the youth, women and people with disabilities.
- Promote learnerships
- Enhance skills development
- Encourage the use of labour intensive methods in sectors of the economy

2. Review of the current financial year (2008/09)

2.1. Integrated economic development services

The Department has successfully hosted the National Small Business Advisory Council for the first time in the Province since its inauguration in 2005, as part of its mandate of creating a platform for entrepreneurs to engage government on the challenges they face on daily basis. After the finalization of the Provincial SMME strategy in the year 2007/8, a consultative process with all levels of government on key aspects/objectives of the strategy was undertaken. It then culminated in the Department hosting a Provincial workshop in partnership with the Department of Trade and Industry on the identified 10 products/services designated for procurement from small enterprises by all spheres of government. (Targeted procurement programme) As part of its efforts to create an entrepreneurship culture among the targeted groups, the department co-ordinated the Provincial Youth Entrepreneurship Seminar during the month of June. The department has assisted 16657 SMME's on the business development support and will provide business development support to about 21000 SMME's at the end of the financial year. 284 SMME's accessed financial support through Umsobomvu Youth Fund, New Business Finance,

Anglo Zimele Small Business Hubs and South African Micro Apex Funds partner organisations. 22 Cooperatives established (pre-incorporation training and formal registration with Cipro), 23 Co-operatives monitored for compliance with their registration formalities, and 5 of which were supported.

During the course of the current financial year, implementation of the Provincial Cooperative strategy is expected to begin in the second quarter. In exposing and strengthening the co-operatives movement in the Province, six cooperatives from different sectors have been taken to the National Co-operatives conference held in Pretoria from the 30th June 2008 to 5th July 2008 exhibit their products. Representatives of the three district forums were also assisted to participate in the event. The implementation of the LEF fund in partnership with MEGA, KHULA and SEDA is underway which will focus on increasing access to finance for small medium and micro enterprises especially those seeking short-term loans.

The Department has successfully hosted a BEE seminar in Gert Sibande District Municipality in June 2008, with the aim of creating awareness on BBBEE and sharing information on BBBEE opportunities. SASOL, ANGLO COAL, HARMONY GOLD and ESKOM participated in the seminar. The SASOL INZALO Share Scheme was also communicated to the participants at the seminar. Continuous engagements on BEE compliance have taken place with Komatiland Forest, TSB, Anglo-Coal, Delta Electrolytic Manganese), Sappi (Ngodwana), Delta EDM (Nelspruit) and they were all sensitised on BEE compliance. The Department participated and will continue to participate in the CFO's Forum to create awareness and influence compliance on BBBEE within the public sector supply chain management.

Participated in the analysis of 21 reviewed IDPs /LEDs for local municipalities within the province. The Department in partnership with GTZ and DBSA facilitated the appointment of a 'special purpose vehicle' for the implementation of Dr JS Moroka Municipality LED plan. Indego Consulting was awarded a two year contract to facilitate the implementation of the plan. An LED study tour has been undertaken to Germany on the 15 to 27 June 2008 as part of the exchange programme in partnership with GTZ/MRDP. At least 8 out of 24 participants were from Mpumalanga and seven of them from municipalities..

2.2. Trade and industry development

The department has participated in the international trade KOREX exhibition in South Korea and will still participate in the other 4 different domestic and international trade exhibitions, viz Export Africa 2008, FACIM in Mozambique in August 2008, Bedia exhibition in Botswana and the South African Handmade Collection exhibition in Midrand in July 2008. The department has attended two trade missions in order to attract foreign direct investments into province, namely, Ismalia province in Egypt and South Korea. The directorate is going to facilitate the establishment of four Business Process Outsourcing Centres in four areas of the province, namely, Dr JS Moroka, Govan Mbeki, Emalahleni and Mbombela.

The department has assessed five incubates for readiness to exit and two were found to be ready. The other incubates was assisted to secure bigger premises and to apply for funding for extra machinery and has begun to get bigger orders from ESKOM and Columbus. On tooling and skills centre to be established in Witbank, the stakeholders have been identified and presentation to the National Tooling Initiative which will be followed by a workshop to stakeholders. Three incubatees of Furntech were found to be ready to exit and all of them will require assistance. A business plan and costing of the Food Tech Center was produced by the service provider and a stakeholder forum has been reconfirmed.

On the KMIA Industrial Park the two sites have been identified where the park will be built but will await approval. The wood cluster has been established and is operational in a sense that the cluster has met once in this financial year. The department has put an advert on both local and national newspaper to get the service provider that will develop a tertiary education student database. The students will be used to implement PRIME in manufacturing industries as well as assistance in placement of these students in industries identified. On IPAP, a conference is being

organised in collaboration with the Department of Water Affairs and Forestry to assist the Small Enterprises in the Forestry Industry.

Over the past years the department has put great effort and resources towards the development of incubation centers in the province. Thus far the Jewellery manufacturing Center at Umjindi, the Furniture Technology Center in White River and the Mpumalanga Stainless Initiatives in Middelburg are all operational. The focus from now will be ensuring that quality training programmes are conducted in these incubators. Furthermore the department is in discussions with the National Tooling Initiative to strengthen the tooling and die making industries in the province. The aim of this initiative is to support the existing TDM industry to compete globally as well as rapidly commence a program to significantly improve skills and tool making training. At the same time the National Tooling Initiative has formed a Public-Private Partnership with the Department of Trade & Industry and the National Treasury to support the above program. Greater effort will be expended in entering into partnerships with the private sector in capacity building in the prioritized sectors.

In agro-processing we are hoping that the investment prospectus for the Food Technology Center that was developed with MEGA will attract the required investment for the Food Technology Center, a state of the art facility that will provide a processing facility , Incubation of small emerging processors , a training and resource center and laboratory for both commercial and emerging processors ,

The department has launched Mpumalanga Tourism Forum on the 25th of April 2008. The Tourism Forum will amongst others assist the province and the department on issues of transformation, tourism infrastructure development, and funding in the tourism industry. As a way of a continuous capacity building of municipalities and role players of tourism, a training programme based on Responsible Tourism Planning has been initiated and a service provider has been appointed to that effect. The capacity building in question will be conducted in all three (3) district municipalities in the province. The department and the MTPA have conducted workshops in three district municipalities with a view of ensuring that the municipalities align their tourism plans with the Mpumalanga Tourism Growth Strategy (MTGS). In respect of the tourism aspect of the Greening Mpumalanga, Heritage and Tourism Flagship Programme, the department will continue to facilitate the implementation of the tourism projects within the programme.

2.3. Business regulation and governance

The department managed to resolve 1642 consumer cases out of the 1200 that has been planned for in the current financial year and will continue to resolve the 500 more cases for the current financial year. The directorate anticipate an increase in the number of consumer complaints as a result of the unfavourable economic conditions adversely affecting consumer spending.

Various educational programmes were held throughout the Province. 88 workshops, 10 roadshows and 48 radio slots were conducted in the nine months. Most workshops and radio slots focused on over-indebtedness debt counselling and reckless lending. These educational programmes were accelerated even above the planned quarterly output as intervention measures to alert consumers on debt management. The rest of the planned educational programmes will be conducted during the remaining quarters of the financial year.

The department is currently in the process of appointing consumer court members. This will assist a great deal in the effective implementation of the Consumer Affairs Act in order to expedite the control and prohibition of unfair business practices in the province.

The Mpumalanga Liquor Board considered 1107 new liquor applications, approved 683 applications, disapproved 111 applications, deferred 310 applications, and 3 applications was withdrawn. The Board held 8 hearings of non-compliance with the Act and 27 community workshops were held in partnership with the South African Police Service. 166 liquor inspections were conducted on licensed and new premises, and 617 trade inspections were conducted on retail outlets. The Mpumalanga Liquor Regulations and the Gambling Amendment Bill were

published for public comments. 9 municipalities capacitated and 8 ready to submit street-trading by laws for approval

2.4. Economic planning

The department is in the final stages of drafting the Mpumalanga Economic Development Strategy. The third draft was presented to the EXCO committee on Economy, Investment and Employment cluster where it was well received. The strategy will focus on achieving, simultaneously, high and sustainable economic growth rates and equity. A set of sector plans will be developed during the financial year.

The department is on the process of finalising the identification of economic opportunities for the Moloto Development Corridor and a report will be handed over for approval once the opportunities have been identified. The directorate will also continue to conduct four sector studies which will be completed by the end of the financial year.

The Department has developed a geographic information system (GIS) that can be accessible to Departments that have direct access to the network at Head Office. This has been done using internet based technology. It is also providing information services to stakeholders by processing information requests pertaining to Mpumalanga's economy. An economic status and outlook was incorporated in the Department's policy and budget speech to assist in setting economic development priorities.

It should be noted that the department will on a continuous basis analyse and monitor the impact the economic development strategies have on the economy of the province.

3. Outlook for the coming financial year (2009/2010)

3.1. Integrated economic development services

Enterprise development will be focusing on implementing both the Provincial SMME and Cooperative strategies strategy which will be the key focus of the department in the forthcoming years. Furthermore the department will continue to monitor the implementation support of programmes through SEDA and the spatial coverage of enterprise development services to all Districts of the Province which will result in more entrepreneurs accessing services. The department will facilitate enterprise, LED and empowerment programmes in the province by ensuring that there is a fully functional integrated support services which is going to be realised by the three components. The Department will continue with its effort to create an entrepreneurship culture through planned entrepreneurial seminars for the targeted groups.

The department will endeavour to mobilise support from stakeholders on the establishment of the Provincial SMME and Cooperative Support Agency ensure and SMME's access financial support from the financial institutions that work with the department and we will have 30 Cooperatives established and 25 maintained. In order to track the number SMME's that have been assisted, the department will create and maintain a database of cooperatives established and will be classified according to sectors.

The Department will focus on the facilitation of the empowerment of historically disadvantaged individuals through the implementation of the Provincial BBBEE Strategy and the creation of awareness on BBBEE in the province. Advocacy meetings with big corporations and the public sector will be held and the Codes of Good Practice communicated. The Department will continue to strengthen and give support to the Provincial BBBEE Advisory Committee and its activities.

In order to stimulate robust and sustainable economic growth that would lead to the reduction of poverty, unemployment and inequalities by 2014, the Directorate will continue to support municipalities to achieve the following:

- All municipalities must have credible LED plans in place by the financial year 2009/10.
- To continuously facilitate capacity building programmes to create a conducive environment for business investment.
- The municipalities must be able to attract more investment by making use of the investment plans which will be developed during this financial year 2008/09.
- The Directorate shall co-ordinate joint project planning and implementation by both the three spheres of government to enhance alignment and integration of policy for service delivery.

3.2. Trade and industry development

Priorities will be scheduled to focus on industry, trade development and growth programmes, namely:

- Incultation of export culture in producers not yet exposed to the export environment
- The Mpumalanga Department of Economic Development and Planning in partnership with the Department of Science and technology's Advanced Manufacturing Technology Strategy Implementation Unit (AMTS) is in the process of implementing one of the AMTS's HRD programmes known as the **Programme for Industrial Manufacturing Excellence (PRIME)**.
- The KMIA Industrial Park will be built upon approval of the identified sites.
- On IPAP the department will continue to work closely with DWAF to assist land claimants in the Forestry Industry thereby creating sustainable jobs.
- Capacity building in export management and operations and product development skills
- Practical exposure to the market environment through exhibitions and selling shows both domestic and international
- Intensive follow-up on prospective deals
- Creation of linkages of programmes to the Craft Prioritized Sector Programme.
- The SADC Trade Protocol brought about the Free Trade Area (FTA) that would enhance regional economic integration thus fostering smooth trade between countries neighbouring the Province such as Swaziland and Mozambique. Such declaration of the FTA would create an enabling environment for trade to take place between member countries in the region thus reducing poverty and unemployment in the region. The Maputo Corridor flagship would be a reality with such agreements in place as they create a platform for trade to take place. The creation of the One Stop Border Post at the Lebombo Ressano Garcia is one of the industrial infrastructures that would create a seamless border between Mozambique and South Africa as exports are being taken to and from the Port of Maputo.
- The Department will continue to support Small Exporters through domestic and foreign trade exhibitions and pavillion to broaden their market base.
- Priorities on the promotion of investment in the Province will be based on the following areas:
 - The latter is part of the AsgiSA programme to half unemployment and to reduce poverty in the country.
 - The Chief Directorate would be engaged vigorously in the promotion of foreign direct investment (FDI) in the province through outward bound and inward trade missions that have been planned with MEGA. Through the marketing of investment opportunities present in the province to foreign countries, bilateral agreements could ensue and this could create a platform for investments to take place.
- Priorities on the Sector Development in the Province will be based on the following areas:

- The establishment and support of three incubators in the Province in agro-processing and stainless steel such as the Food Technology Centre, Mpumalanga Stainless Initiative(MSI) and Wool Processing Centre in Mbombela, Steve Tshwete and gert Sibande.
- The promotion of downstream and upstream beneficiation of minerals such as coal and stainless steel would be the focus so that more jobs can be created along the chain and not be dependent on the exporting of these resources as raw materials.
- Attraction of investments in four areas of the Province for Business Process Outsourcing (BPO) call centres namely: Dr JS Moroka, Govan Mbeki, Mbombela and Emalahleni Local municipalities. These could attract at least 600 jobs combined if such investments could be attracted for the BPOs.
- Develop, facilitate and support the small scale mining and energy sector through the Mining and Energy Supply Park in Nkangala District Municipality.
- The support and establishment of the Food Technology Centre in the Ehlanzeni District with the support of Institutions of Higher Learning such as Tshwane University of Technology (TUT).

As part of the flagship programmes the Maputo Development Corridor will spearhead the promotion of investment in the province. An Investment Plan is being finalized for the purposes of identification of investment s opportunities that are present in the Province along the MDC. This is so done in collaboration with the municipalities so that these municipalities could be the ones creating the environment suitable for investment in these areas identified. Alignment with municipalities' IDPs would be very important as they are responsible for land tenure in areas meant for infrastructural investment. The bilateral agreements between our Province and Maputo Province and City will be key in the realization of the investment opportunities that will be created through such agreements. Key infrastructure projects are expected to be invested in both the Provinces and City of Mozambique and Mpumalanga.

The department will on a continuous basis review, monitor and evaluate the implementation of the Mpumalanga Tourism Growth Strategy to ensure that Mpumalanga remains the destination of choice. The department will also do the following plans to enhance the Tourism Growth Strategy: Tourism Safety, Transformation and SMME support Plans. The department will monitor closely the implementation of the Tourism Flagship project. As a way of continuous capacity building of municipalities and role players of tourism, training programme based on Responsible Tourism Planning has been initiated. Capacity building programme will be conducted in three districts to ensure alignment of tourism plans with the Mpumalanga Tourism Growth Strategy (MTGS). The Department will continue to facilitate the implementation of the tourism projects through the Greening Mpumalanga, Heritage and Tourism Flagship programme

3.3. Business regulation and governance

The Directorate will be adequately capacitated to handle all planned outputs for the 2009/10 financial year. The regulations in terms of the Mpumalanga Consumer Affairs Act shall have been finalized and the court will be in full operation to handle all cases of unfair business practices.

Our participation in the national Consumer Protection Forum, which is a body composed of the DTI and all provincial departments responsible for consumer protection as well as Regulatory bodies, will enhance the quality of education and awareness programmes and ease the process of resolution of consumer cases.

The Consumer Protection Bill which is envisaged to be in operation in the next financial year will go a great deal in the effective protection of consumer's rights.

3.4. Economic planning

The world is gripped by an economic crisis of unprecedented proportions. Even though South Africa is not directly facing the structural anomalies and market extravagance that gave rise to this state of affairs, we are also going to be greatly affected by the resultant global economic downturn. It is therefore within this environment that we have to re-assess our priorities and respond appropriately to the new challenges.

The Department will analyse and generate reports that give direction to economic development direction, based on the State of the Nation Address, the State of the Province Address, the national and provincial budget as well as the Medium Term Budget and Policy Statement. In order to manage responses to economic development challenges, using the National Industrial Policy Framework and the Industrial Policy Action Plan, the Department will seek to identify policy interventions that can assist in ameliorating the economic challenges facing our economy. Following on from the Economic Development Strategy of the previous year, a plan for Industrial Development will be crafted. It will finalise the development of sector strategies on ICT, Bio-fuels as well as develop a strategy on tourism safety and a plan for Tourism SMME support.

Research will be carried out on, labour market demands in the sectors of the economy, as well as determination of priority sectors and interventions in order to achieve ASGISA targets on growth and unemployment taking into account the economic challenges. Research on export route map will also be conducted. As a continuation from the Moloto Corridor economic scoping exercise, detailed research will be conducted on identified key industries along the corridor to identify priority sector interventions to achieve the ASGISA targets on growth and unemployment, taking into account the economic challenges.

The Department will roll out its economic information resource services to district municipalities and will update its database and GIS information as well as improve its access and functionality at the Department's regional offices. It will continue to process information requests and will analyse statistical data to publish an economic profile of the Province and create a knowledge base on economic opportunities as well as initiate discussion on development path options.

Analysis will be carried out on the impact of tourism development and skills development, on the economy and livelihoods of the people of the Province. There shall be monitoring and impact evaluation on the implementation of infrastructure programmes including the Maputo Development Corridor, on growth and employment.

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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	165 995	311 485	351 348	421 270	420 270	384 179	467 348	497 717	527 180
Conditional grants									
Departmental receipts	24 500	10 000	20 000	21 384	21 384	21 384	23 095	24 942	26 439
Total receipts	190 495	321 485	371 348	442 654	441 654	405 563	490 443	522 659	553 619

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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts	27 404	29 419	31 966	33 762	33 762	37 701	51 281	51 397	70 607
Casino taxes	22 444	24 088	25 951	27 988	27 988	32 917	44 586	44 350	63 246
Horse racing taxes	3 500	4 000	4 000	4 000	4 000	4 122	4 725	4 961	5 209
Liquor licences	1 344	1 195	1 823	1 556	1 556	662	1 711	1 796	1 881
Tourist Guide	95	110	160	180	180		216	245	226
Commission of Insurance	21	26	32	38	38		43	45	45
Sales of goods and services other than capital assets						223			
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	684	774	758	832	832	2 195	2 232	2 343	2 454
Sales of capital assets						120			
Financial transactions in assets and li	55	54	70	86	86		92	96	99
Total departmental receipts	28 143	30 247	32 794	34 680	34 680	40 239	53 605	53 836	73 160

Table 6.3: Summary of receipts: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	165 995	311 485	351 348	421 270	420 270	384 179	467 348	497 717	527 180
Conditional grants									
Other (Specify)	24 500	10 000	20 000	21 384	21 384	21 384	23 095	24 942	26 439
Total Treasury funding	190 495	321 485	371 348	442 654	441 654	405 563	490 443	522 659	553 619
Departmental receipts									
Tax receipts	27 404	29 419	31 966	33 762	33 762	37 701	51 281	51 397	70 607
Casino taxes	22 444	24 088	25 951	27 988	27 988	32 917	44 586	44 350	63 246
Horse racing taxes	3 500	4 000	4 000	4 000	4 000	4 122	4 725	4 961	5 209
Liquor licences	1 344	1 195	1 823	1 556	1 556	662	1 711	1 796	1 881
Tourism	95	110	160	180	180		216	245	226
Commision	21	26	32	38	38		43	45	45
Motor vehicle licences									
Sales of goods and services other than capital assets						223			
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	684	774	758	832	832	2 195	2 232	2 343	2 454
Sales of capital assets						120			
Financial transactions in assets and	55	54	70	86	86		92	96	99
Total departmental receipts	28 143	30 247	32 794	34 680	34 680	40 239	53 605	53 836	73 160
Total receipts	218 638	351 732	404 142	477 334	476 334	445 802	544 048	576 495	626 779

5. Payment summary

5.1 Key assumptions

- ICT Strategy
- Project Bravo
- Business linkages for project Kusile
- KMIA Industrial Park

5.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	32 893	41 427	52 168	86 369	66 179	66 179	86 653	101 105	113 718
Integrated Economic Development	10 269	165 206	259 594	93 825	89 392	85 916	95 766	104 567	108 845
Trade and Industry Development	133 833	79 524	19 806	203 713	229 538	199 714	235 548	244 230	254 671
Business Regulation		21 058	14 796	43 129	43 129	43 129	58 281	55 427	58 675
Economic Planning	13 500	14 270	24 984	15 618	13 416	10 625	14 195	17 330	17 710
Total payments and estimates: (nar)	190 495	321 485	371 348	442 654	441 654	405 563	490 443	522 659	553 619

5.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	184 295	167 255	130 819	170 657	136 157	136 157	185 469	199 144	209 991
Compensation of employees	91 673	94 671	42 508	94 369	69 369	69 369	93 281	105 485	116 201
Goods and services	92 622	72 584	88 311	76 288	66 788	66 788	92 188	93 659	93 790
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	4 700	154 024	238 029	269 372	300 372	300 372	301 274	322 015	340 928
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private entities	2 500	3 400	123 651	63 950	63 950	63 950	67 148	70 506	74 031
Foreign governments and international organisations									
Non-profit institutions	2 200	150 624	114 378	205 422	236 422	236 422	234 126	251 509	266 897
Households									
Payments for capital assets	1 500	206	2 500	2 625	5 125	5 125	3 700	1 500	2 700
Buildings and other fixed structures									
Machinery and equipment	1 500	206	2 500	2 625	5 125	5 125	3 700	1 500	2 700
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (na	190 495	321 485	371 348	442 654	441 654	441 654	490 443	522 659	553 619

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
MEGA	2 500	3 400	60 905	63 950	63 950	63 950	67 148	70 506	74 031
MTPA		137 228	147 606	168 916	192 916	164 625	193 654	200 861	212 782
MGB		6 636	21 853	25 506	25 506	25 508	34 835	36 648	39 115
Zithabiseni	2 200	6 760	7 665	11 000	18 000	18 000	10 300	14 000	15 000
Total departmental	4 700	154 024	238 029	269 372	300 372	272 083	305 937	322 015	340 928

6. Programme description

6.1 Programme 1: Administration

6.1.1 Description and objectives

- Provide effective and efficient administrative support service and leadership for the department.
- Provide sound financial and administrative support to the department.

Strategic objectives

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

Table 6.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Office of the MEC	5 643	4 735	4 725	4 152	4 536	3 331	4 992	5 390	5 918
Management Services	5 300	3 527	6 808	6 049	6 298	5 704	6 777	7 032	7 600
Financial Management		16 188	24 638	40 609	31 949	33 843	40 053	51 662	55 600
Corporate Services	21 950	16 977	15 997	35 559	23 396	23 301	34 831	37 021	44 600
Total payments and estimate:	32 893	41 427	52 168	86 369	66 179	66 179	86 653	101 105	113 718

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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	31 393	41 221	49 668	85 144	62 454	64 284	84 353	99 605	111 018
Compensation of employees	13 500	18 469	27 454	43 634	29 842	29 444	40 750	54 815	63 900
Goods and services	17 893	22 752	22 214	41 510	32 612	34 840	43 603	44 790	47 118
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:						20			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						20			
Payments for capital assets	1 500	206	2 500	1 225	3 725	1 875	2 300	1 500	2 700
Buildings and other fixed structures									
Machinery and equipment	1 500	206	2 500	1 225	3 725	1 875	2 300	1 500	2 700
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	32 893	41 427	52 168	86 369	66 179	66 179	86 653	101 105	113 718

6.2 Programme 2: Integrated Economic Development Services

6.2.1 Description and objectives

- Enhance shared economic growth through sustainable enterprises.

Strategic Objectives

- Promote and develop small enterprises.
- Facilitate local economic development.
- Facilitate the process of implementation of Broad-Based Black Economic Empowerment [BBBEE] Policy.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
CD: Office Support	1 500	1 605	1 685	1 685	2 510	1 402	1 269	1 857	2 000
Enterprise Development	8 769	162 401	253 999	82 311	78 069	78 238	85 509	91 685	95 269
Local Economic Development			1 810	2 644	3 627	2 092	3 409	3 066	3 219
Economic Empowerment		1 200	2 100	7 185	5 186	4 184	5 579	7 959	8 357
Total payments and estimate:	10 269	165 206	259 594	93 825	89 392	85 916	95 766	104 567	108 845

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	5 569	11 182	21 565	29 375	24 942	21 517	28 618	34 061	34 814
Compensation of employees	2 500	4 206	6 380	17 636	13 805	10 350	15 114	16 760	17 704
Goods and services	3 069	6 976	15 185	11 739	11 137	11 167	13 504	17 301	17 110
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	4 700	154 024	238 029	63 950	63 950	63 950	67 148	70 506	74 031
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		3 400	123 651	63 950	63 950	63 950	67 148	70 506	74 031
Foreign governments and international organisations									
Non-profit institutions	2 500	150 624	114 378						
Households	2 200								
Payments for capital assets				500	500	449			
Buildings and other fixed structures									
Machinery and equipment				500	500	449			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	10 269	165 206	259 594	93 825	89 392	85 916	95 766	104 567	108 845

6.2.5 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Integrated Economic Development			
2.1 Enterprise Development			
Number of SMMEs supported through the institutions	100	100	100
Number of cooperatives supported	30	30	30
Number of institutions established	0	0	1
Number of institutions supported	4	4	5
2.2 Local Economic Development			
Number of economic development projects supported at municipalities	3	3	3
Number of capacity building interventions at municipalities	3	3	3
Number of LED strategies aligned to PGDS and other spatial development plans	21	21	21
2.3 Economic Empowerment			
Number of BBBEE workshops conducted	4	4	4

6.3 Programme 3: Trade and Industry Development

6.3.1 Description and objectives

- Drive trade, industry development, export promotion and to attract investments.
- Stimulate sustainable tourism growth and enhance biodiversity conservation.

Strategic Objective

- Ensure growth in exports and investment in the province
- Ensure the development of competitive industries in growth sectors
- Ensure industrial development in the province
- Create a platform to enhance sustainable tourism growth. Ensure that the MTPA delivers on the mandate of the department

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
CD: Office Support			1 685	1 685	1 685	2 196	1 269	1 847	1 624
Trade and Investment Promotor	80 833	59 100	8 400	7 820	5 509	4 973	8 261	8 817	9 258
Sector Development	25 000	12 424	5 915	5 211	4 546	2 279	11 523	6 914	7 260
Strategic Initiatives	28 000	8 000	3 806	4 897	2 632	1 789	5 841	6 191	6 501
Tourism				184 100	215 166	188 477	208 654	220 461	230 028
Total payments and estimate:	133 833	79 524	19 806	203 713	229 538	199 714	235 548	244 230	254 671

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	133 833	79 524	19 806	23 497	18 322	16 501	31 594	29 369	26 889
Compensation of employees	73 400	61 512	4 025	15 437	8 620	9 229	13 021	11 450	11 013
Goods and services	60 433	18 012	15 781	8 060	9 702	7 272	18 573	17 919	15 876
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:				179 916	210 916	182 653	203 954	214 861	227 782
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	210 916	182 625	203 954	214 861	227 782
Households						28			
Payments for capital assets				300	300	560			
Buildings and other fixed structures									
Machinery and equipment				300	300	560			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	133 833	79 524	19 806	203 713	229 538	199 714	235 548	244 230	254 671

6.3.2 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Trade and Industry Development			
3.1 Trade and Investment Promotion			
Number of Foreign Direct Investments facilitated	5	5	5
Value of investments attracted	R200m	R200m	R200m
Number of companies actively assisted with export support	6	8	8
3.2 Sector Development Industry			
Number of key sectors identified and supported	6	6	6
Number of interventions implemented in key sectors	3	3	2
3.3 Industry Development			
Number of high-impact initiatives packaged/developed	4	4	4
Number of high impact initiatives implemented	4	4	4

6.4 Programme 4: Business Regulation

6.4.1 Description and objectives

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

Strategic Objective

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

Table 6.13: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
CD: Office Support			1 685	1 685	1 685	1 685	1 269	1 847	1 624
Consumer Protection		21 058	4 898	11 277	11 277	11 277	17 433	12 476	13 257
Regulation Services			4 898	30 167	30 167	30 167	39 579	41 104	43 794
Liquor Regulation									
Gambling and Betting			3 315						
Total payments and estimate:		21 058	14 796	43 129	43 129	43 129	58 281	55 427	58 675

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments		21 058	14 796	17 323	17 323	17 314	23 446	18 779	19 560
Compensation of employees		8 000	2 317	11 461	11 461	11 461	16 422	13 213	13 874
Goods and services		13 058	12 479	5 862	5 862	5 853	7 024	5 566	5 686
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:				25 506	25 506	25 508	34 835	36 648	39 115
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	25 506	25 508	34 835	36 648	39 115
Households									
Payments for capital assets				300	300	307			
Buildings and other fixed structures									
Machinery and equipment				300	300	307			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program		21 058	14 796	43 129	43 129	43 129	58 281	55 427	58 675

6.4.2 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 4: Business Regulations and Governance			
4.1 Regulation services			
Number of barriers identified(link with objectives)			
Number of barriers addressed(link with objectives)			
4.2 Consumer Protection			
Number of complaints resolved	1200	1300	1300
Number of consumer rights interventions conducted	176	176	176
4.3 Liquor Regulation			
Number of liquor license applications processed	950	950	950

6.5 Programme 5: Economic Planning

6.5.1 Description and objectives

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

Strategic Objective

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

Table 6.15: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
CD: Office Support				1 685	1 045	903	1 269	1 847	1 624
Economic Policy and Planning	1 500	1 605	1 685	3 051	1 295	2 304	2 866	3 273	3 437
Research and Development	3 500	3 745	13 932	4 007	3 122	3 534	4 000	4 545	4 600
Knowledge Management	6 000	6 420	6 742	4 200	4 002	2 867	3 198	4 631	4 863
Monitoring and Evaluation	2 500	2 500	2 625	2 675	3 952	1 017	2 862	3 034	3 186
Total payments and estimate:	13 500	14 270	24 984	15 618	13 416	10 625	14 195	17 330	17 710

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	13 500	14 270	24 984	15 318	13 116	10 407	14 195	17 330	17 710
Compensation of employees	2 273	2 484	2 332	6 201	5 641	5 516	8 641	9 247	9 710
Goods and services	11 227	11 786	22 652	9 117	7 475	4 891	5 554	8 083	8 000
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	300	218			
Buildings and other fixed structures									
Machinery and equipment				300	300	218			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	13 500	14 270	24 984	15 618	13 416	10 625	14 195	17 330	17 710

6.5.2 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 5: Economic Planning			
5.1 Policy and Planning			
Number of integrated policies	4	4	4
Number of strategies developed	4	4	4
Number of policies reviewed/updated	4	4	4
5.2 Research and Development			
Number of research reports compiled	4	4	4
5.3 Knowledge Management			
Number of economic intelligence reports developed	2	2	2
Number of knowledge management modules developed	3	3	3
5.4 Monitoring and Evaluation			
Number of monitoring reports	3	3	3
Number of evaluation reports	3	3	3

6.6. Other Programme Information

6.6.1 Personnel numbers and costs

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

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	28	63	112	150	193	199	200
Programme 2: Integrated Economic Development	10	22	74	74	70	85	85
Programme 3: Trade and Industry Development	233	176	173	77	67	67	67
Programme 4: Business Regulation and Governance		38	30	82	92	92	92
Programme 5: Economic Planning	24	19	19	31	34	34	34
Total provincial personnel numbers	295	318	408	414	456	477	478
Total department personnel cost (R thousand)	91 673	94 671	42 508	69 369	93 948	105 485	116 201
Unit cost (R thousand)	311	298	104	168	206	221	243

1. Full-time equivalent

Table 6.18: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	295	318	408	414	414	414	456	477	478
Personnel cost (R thousands)	91 673	94 671	42 508	94 369	69 369	71 479	93 948	105 485	116 201
Human resources component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)		24	45	45	45	45	45	45	45
Personnel cost (R thousands)		6 108	15 431	19 695	11 035	11 035	15 914	23 603	29 500
Head count as % of total for province		8%	11%	11%	11%	11%	10%	9%	9%
Personnel cost as % of total for province		6%	36%	21%	16%	15%	17%	22%	25%
Full time workers									
Personnel numbers (head count)	281	313	369	378	378	378	409	430	431
Personnel cost (R thousands)	91 673	94 667	43 604	93 869	68 495	70 605	93 948	104 652	116 237
Head count as % of total for province	95%	98%	90%	91%	91%	91%	90%	90%	90%
Personnel cost as % of total for province	100%	100%	103%	99%	99%	99%	100%	99%	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)			12	24	24	24			
Personnel cost (R thousands)			504	1000	1000	1000			
Head count as % of total for province									
Personnel cost as % of total for province									

6.6.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	959	351	351	400	400	400	550	650	750
<i>of which</i>									
Subsistence and travel									
Payments on tuition	959	351	351	400	400	400	550	650	750
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
....									
Programme n: (name)									
Subsistence and travel									
Payments on tuition									
Total payments on training: (name of i	959	351	351	400	400	400	550	650	750

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff									
Number of personnel trained	84	126	126	160	160	160	99	180	220
<i>of which</i>									
Male	63	51	51	70	70	70	90	90	90
Female	21	75	75	90	90	90	9	90	90
Number of training opportunities	101	69	69	105	105	105	120	120	120
<i>of which</i>									
Tertiary	29	31	31	45	45	45	50	50	50
Workshops	51	25	25	35	35	35	40	40	40
Seminars									
Other	21	13	13	25	25	25	30	30	30
Number of bursaries offered	29	31	31	45	45	45	50	50	50
Number of interns appointed									
Number of learnerships appointe	22	22	22	28	28	28	30	30	30
Number of days spent on training									

6.6.3 Reconciliation of structural changes

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

Programmes for 2007/08			Programmes for 2009/10		
	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
Management services		1.2	Management Services		1.2
Financial Management		1.3	Financial Management		1.3
Corporate Services		1.4	Corporate Services		1.4
Pr 2. Intergrated Economic Development Services	2		Pr 2. Intergrated Economic Development Services	2	
			CD: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 Sector Development	3	
			CD: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	Strategic Initiatives		3.4
			Tourism		3.5
Pr 4. Business Regulation	4		Pr 4. Business Regulation and Governance	4	
Corporate Services		4.1	CD:Office Support		4.1
Consumer Protection		4.2	Consumer Protection		4.2
Regulation Services		4.3	Regulation Services		4.3
Gambling and Beting		4.4	Liquor Regulation		4.4
Pr 5. Economic Planning	5		Pr 5. Economic Planning	5	
			CD: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	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts	27 288	29 283	31 774	33 544	33 544	37 701	51 022	51 107	70 336
Casino taxes	22 444	24 088	25 951	27 988	27 988	32 917	44 586	44 350	63 246
Horse racing taxes	3 500	4 000	4 000	4 000	4 000	4 122	4 725	4 961	5 209
Liquor licences	1 344	1 195	1 823	1 556	1 556	662	1 711	1 796	1 881
Motor vehicle licences									
Sales of goods and services other than capital assets	116	136	192	218	218	223	259	290	271
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales	116	136	192	218	218	223	259	290	271
Of which									
Tourist	95	110	160	180	180	181	216	245	226
Commission on Insurance	21	26	32	38	38	42	43	45	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	684	774	758	832	832	2 195	2 232	2 343	2 454
Interest	684	774	758	832	832	2 195	2 232	2 343	2 454
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	55	54	70	86	86	120	92	96	99
Total departmental receipts	28 143	30 247	32 794	34 680	34 680	40 239	53 605	53 836	73 160

Table B.2: Financial summary for the MEGA

R thousand	Outcome			Revised estimate 2008/09	Medium-term estimates		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Revenue							
Tax revenue							
Non-tax revenue	25 059	27 513	35 486	60 891	72 080	88 317	576 733
Sale of goods and services other than capital assets	4 832	5 219	3 486	30 000	33 700	37 100	38 955
<i>Of which:</i>							
Admin fees							
Interest	4 832	5 219	3 486	30 000	33 700	37 100	38 955
Non-market est. sales							
Other non-tax revenue	20 227	22 294	32 000	30 891	38 380	51 217	537 778
Transfers received							
Sale of capital assets							
Total revenue	25 059	27 513	35 486	60 891	72 080	88 317	576 733
Expenses							
Current expense	93 376	150 474	126 818	144 366	155 855	158 217	166 128
Compensation of employees	24 604	26 102	32 640	35 375	37 515	41 275	43 339
Goods and services	43 977	100 943	46 234	84 666	93 650	91 587	96 166
Depreciation	919	1 057	944	1 125	790	900	945
Interest, dividends and rent on land	23 876	22 372	47 000	23 200	23 900	24 455	25 678
Interest	3 024	2 723		1 200	800	200	210
Dividends							
Rent on land	20 852	19 649	47 000	22 000	23 100	24 255	25 468
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies	12 177	18 983					
Total expenses	93 376	150 474	126 818	144 366	155 855	158 217	166 128
Surplus / (Deficit)	(68 317)	(122 961)	(91 332)	(83 475)	(83 775)	(69 900)	410 605
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	919	85 153	944	1 125	790	900	945
Adjustments for:							
Depreciation	919	1 057	944	1 125	790	900	945
Interest							
Net (profit) / loss on disposal of fixed assets		4 965					
Other		79 131					
Operating surplus / (deficit) before changes in working capital	(67 398)	(37 808)	(90 388)	(82 350)	(82 985)	(69 000)	411 550
Changes in working capital	25 099	(10 709)					
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts receivable	(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)	411 550
Transfers from government							
<i>Of which: Capital</i>							
: Current							
Cash flow from investing activities	(74 348)	(23 904)	(199 032)	(74 700)	(114 968)	(144 744)	(151 980)
Acquisition of Assets	(30 753)	(1 912)	(81 100)	(23 350)	(42 084)	(43 468)	(45 641)
Other flows from Investing Activities	(43 595)	(21 992)	(117 932)	(51 350)	(72 884)	(101 276)	(106 339)
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents	(116 647)	(72 421)	(289 420)	(157 050)	(197 953)	(213 744)	259 570
Balance Sheet Data							
Carrying Value of Assets	272 087	219 197	227 309	249 454	290 742	332 910	349 555
Investments	21 468	19 592	56 424	84 426	115 223	172 303	180 918
Cash and Cash Equivalents	38 721	21 464	61 464	61 464	61 464	61 464	64 537
Receivables and Prepayments	3 883	6 197	6 450	6 480	7 395	8 424	8 855
Inventory	160	31	30	30	30	30	32
TOTAL ASSETS	336 319	266 481	351 677	401 854	474 854	575 131	603 897
Capital & Reserves	31 485	(70 459)	(105 671)	(88 596)	(61 766)	(10 001)	1 051
Borrowings	23 888	21 042	7 462				
Post Retirement Benefits							
Trade and Other Payables	23 469	21 185	21 033	17 595	17 568	17 263	18 126
Provisions	3 159	3 098	3 240	3 240	3 240	3 545	3 722
Managed Funds							
TOTAL EQUITY & LIABILITIES	82 001	(25 134)	(73 936)	(67 761)	(40 958)	10 807	22 899
Contingent Liabilities							

Table B.3: Financial summary for the MTPA

R thousand	Outcome			Revised estimate 2008/09	Medium-term estimates		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Revenue							
Tax revenue							
Non-tax revenue			25 238	27 200	25 000	30 000	31 500
Sale of goods and services other than capital assets			13 000	11 200	5 000	6 000	6 300
<i>Of which:</i>							
Admin fees			3 000	4 000	5 000	6 000	6 300
Sales by market establishments			10 000	7 200			
Non-market est. sales							
Other non-tax revenue			12 238	16 000	20 000	24 000	25 200
Transfers received							
Sale of capital assets							
Total revenue			25 238	27 200	25 000	30 000	31 500
Expenses							
Current expense			154 308	269 864	295 468	320 392	336 411
Compensation of employees			86 702	136 000	146 880	158 630	166 561
Goods and services			50 200	117 480	141 168	153 662	161 345
Depreciation			5 239	7 100	7 420	8 100	8 505
Interest, dividends and rent on land			12 167	9 284			
Interest			550				
Dividends							
Rent on land			11 617	9 284			
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses			154 308	269 864	295 468	320 392	336 411
Surplus / (Deficit)			(129 070)	(242 664)	(270 468)	(290 392)	(304 911)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions			(4 761)	(100)	7 420	8 100	8 505
Adjustments for:							
Depreciation			5 239	7 100	7 420	8 100	8 505
Interest			(10 000)	(7 200)			
Net (profit) / loss on disposal of fixed assets							
Other							
Operating surplus / (deficit) before changes in working capital			(133 831)	(242 764)	(263 048)	(282 292)	(296 406)
Changes in working capital							
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts receivable							
(Decrease) / increase in provisions							
Cash flow from operating activities			(133 831)	(242 764)	(263 048)	(282 292)	(296 406)
Transfers from government			137 228	159 355	167 323	17 689	18 573
<i>Of which: Capital</i>							
: Current			137 228	159 355	167 323	17 689	18 573
Cash flow from investing activities							
Acquisition of Assets							
Other flows from Investing Activities							
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents			(133 831)	(242 764)	(263 048)	(282 292)	(296 406)
Balance Sheet Data							
Carrying Value of Assets			10 920	14 930	15 690	15 810	16 600
Investments							
Cash and Cash Equivalents			4 800	2 200	2 200	1 800	1 890
Receivables and Prepayments			1 458	1 620	2 400	2 400	2 520
Inventory							
TOTAL ASSETS			17 178	18 750	20 290	20 010	21 010
Capital & Reserves			(129 070)	(371 734)	(642 202)	932 594	979 223
Borrowings			27 000	45 000	45 000	45 000	47 250
Post Retirement Benefits							
Trade and Other Payables			3 000	1 200	1 200	2 200	2 310
Provisions			584	15 600	3 120	3 180	3 339
Managed Funds			16 000	25 000	42 000	42 000	44 100
TOTAL EQUITY & LIABILITIES			(82 486)	(284 934)	(550 882)	1024 974	1076 222
Contingent Liabilities							

Table B.4: Financial summary for the MGB

R thousand	Outcome			Revised estimate 2008/09	Medium-term estimates		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Revenue							
Tax revenue	493	404	443	400	400	400	420
Non-tax revenue	65	215	155	100	100	100	105
Sale of goods and services other than capital assets		43					
Of which:							
Admin fees							
Interest		43					
Non-market est. sales							
Other non-tax revenue	65	172	155	100	100	100	105
Transfers received							
Sale of capital assets							
Total revenue	558	619	598	500	500	500	525
Expenses							
Current expense	15 035	17 301	17 808	24 140	27 839	29 854	31 345
Compensation of employees	9 854	11 153	12 045	15 808	18 178	19 996	20 995
Goods and services	4 008	5 173	4 792	6 978	8 307	8 504	8 929
Depreciation	1 173	975	971	1 354	1 354	1 354	1 421
Interest, dividends and rent on land							
Interest							
Dividends							
Rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies	137	149	106	120	132	145	
Total expenses	15 035	17 301	17 808	24 140	27 839	29 854	31 345
Surplus / (Deficit)	(14 477)	(16 682)	(17 210)	(23 640)	(27 339)	(29 354)	(30 820)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	1 201	615	528	954	954	914	
Adjustments for:							
Depreciation	1 173	976	971	1 354	1 354	1 354	1 421
Interest	(493)	(404)	(443)	(400)	(400)	(440)	(462)
Net (profit) / loss on disposal of fixed assets	28	43					
Other	493						
Operating surplus / (deficit) before changes in working capital	(13 276)	(16 067)	(16 682)	(22 686)	(26 385)	(28 440)	(30 820)
Changes in working capital							
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts receivable							
(Decrease) / increase in provisions							
Cash flow from operating activities	(13 276)	(16 067)	(16 682)	(22 686)	(26 385)	(28 440)	(30 820)
Transfers from government	14 192	17 140	20 000	26 853	28 464	30 172	31 680
Of which: Capital							
: Current	14 192	17 140	20 000	26 853	28 464	30 172	31 680
Cash flow from investing activities	306	564	323	2 450	2 597	2 753	2 890
Acquisition of Assets	306	564	323	2 450	2 597	2 753	2 890
Other flows from Investing Activities							
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents	(12 970)	(15 503)	(16 359)	(20 236)	(23 788)	(25 687)	(27 930)
Balance Sheet Data							
Carrying Value of Assets	6 441	10 085	9 437	10 533	11 776	13 018	13 668
Investments							
Cash and Cash Equivalents	9 916	8 883	8 883	8 883	8 883	8 883	8 487
Receivables and Prepayments	573	1 905	1 180	1 475	1 475	1 200	1 260
Inventory							
TOTAL ASSETS	16 930	20 873	19 500	20 891	22 134	23 101	23 415
Capital & Reserves	(2 807)	(15 274)	(33 963)	(54 630)	(81 109)	(109 850)	115 342
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	5 123	4 702	4 702	3 000	3 250	3 500	3 675
Provisions							
Managed Funds							
TOTAL EQUITY & LIABILITIES	2 316	(10 572)	(29 261)	(51 630)	(77 859)	(106 350)	119 017
Contingent Liabilities							

Table B.5: Financial summary for the Zithabiseni

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Revenue							
Tax revenue							
Non-tax revenue							
Sale of goods and services other than capital assets							
Of which:							
Admin fees							
Sales by market establishments							
Non-market est. sales							
Other non-tax revenue							
Transfers received							
Sale of capital assets							
Total revenue							
Expenses							
Current expense	5 720	6 760	7 300	11 000	13 000	14 000	15 000
Compensation of employees	5 720	6 760	7 300	11 000	13 000	14 000	15 000
Goods and services							
Depreciation							
Interest, dividends and rent on land							
Interest							
Dividends							
Rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	5 720	6 760	7 300	11 000	13 000	14 000	15 000
Surplus / (Deficit)	(5 720)	(6 760)	(7 300)	(11 000)	(13 000)	(14 000)	(15 000)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions							
Adjustments for:							
Depreciation							
Interest							
Net (profit) / loss on disposal of fixed assets							
Other							
Operating surplus / (deficit) before changes in working capital	(5 720)	(6 760)	(7 300)	(11 000)	(13 000)	(14 000)	(15 000)
Changes in working capital							
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts receivable							
(Decrease) / increase in provisions							
Cash flow from operating activities	(5 720)	(6 760)	(7 300)	(11 000)	(13 000)	(14 000)	(15 000)
Transfers from government							
Of which: Capital							
: Current							
Cash flow from investing activities							
Acquisition of Assets							
Other flows from Investing Activities							
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents	(5 720)	(6 760)	(7 300)	(11 000)	(13 000)	(14 000)	(15 000)
Balance Sheet Data							
Carrying Value of Assets							
Investments							
Cash and Cash Equivalents							
Receivables and Prepayments							
Inventory							
TOTAL ASSETS							
Capital & Reserves							
Borrowings							
Post Retirement Benefits							
Trade and Other Payables							
Provisions							
Managed Funds							
TOTAL EQUITY & LIABILITIES							
Contingent Liabilities							

Department of Education

Vote 07

To be appropriated by Vote in 2009/10	R 10 073 199 000
Statutory amount	R 1 327 560
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent-General: Department of Education

1. Overview

1.1 Vision

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

1.2 Mission Statement

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

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2009/2010 Financial Year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

First, is the implementation of the National Curriculum Statements in both General Education Training and Further Education Training phases of the system. The emphasis of this new National Curriculum Statement is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic numeracy in particular.

Second, is the 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. In 2009/2010 the department needs to fund this from equitable share money.

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 2008/2009 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 2009 of schools ranked in quintile 1, 2 and 3. Progress towards universal grade R provisioning by 2010 will also continue in 2009, 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 1.050.000 learners in all educational institutions, scholar transport to almost 56.000 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 all grades 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 (NSNP) in the 2008/2009 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 increase in the compensation of employees has increased dramatically and 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 2009/2010 financial year an amount of almost R371 million only on capital structures.

1.3 Legislative Mandates

- National Education Policy Act (NEPA).
- South African Schools Act (SASA).
- South African Quality Authority Act (SAQA).
- Public Service Act (PSA).
- Public Finance Management Act (PFMA).
- Preferential Procurement Policy Framework Act (PPPFA)
- And other related legislation.

2. Review of the current financial year (2008/09)

The department's budget has R8.934 billion available in the 2008/2009 financial year. This is an increase of about 11.2 percent from the previous financial year. This increase must also cater for the occupational special dispensation (OSD), general salary adjustments, increased housing rental allowances and increased government contributions to GEMS medical aid from 1 July 2007.

The department has indicated that they will ensure that the eight programs that it is responsible for are maintained and effectively managed. At the end of the second quarter of the 2008/2009 financial year the department has managed to spend **R4.791 billion** of the **R8.934 billion** or 54 percent of baseline allocation.

Expenditure trends in the infrastructure budget remain disappointing in the 2007/2008 financial year. The department has spent much better compared to the 2007/2008 financial year at the end of the first quarter of 2008/2009. Unfortunately, most of this expenditure is for the previous financial year. Adjudication of tenders for the 2007/2008 only started late and has not been concluded. The Department has spent **74 percent** of the allocated budget on the Conditional Grant Infrastructure Development at the end of the second quarter already. 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 **R154 million or 99 percent** of the budgeted amount.

The pressure of feeding secondary school learners from the conditional grant, National School Nutrition Program, is also mounting due to the fact that 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 in the 2007/08 financial year. Unfortunately it was not possible to fill all support staff posts in offices and in institutions at ones. Measures have been put in place to fill all these posts by the 31st March 2010. The percentage expenditure on the budget for personnel expenditure until the end of the second quarter was almost 54 percent.

The Department has already placed orders to the amount of **R315 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 by the end of September 2008. The text and prescribed books, computers and school furniture will be delivered by the end of November 2008.

3. Outlook for the coming financial year (2009/10)

The department will receive a budget of **R10.073 billion** for the **2009/10** 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
- NSNP in secondary schools.
- OSD.

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 2005/2006 to 2011/2012. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of approximately **R10 073 billion** in 2009/2010. Included in this amount are National Conditional Grants totalling more than **R490 million**.

Table 7.1: Summary of receipts: Education

R thousand	2005/06	2006/07	2006/07	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
					2008/09		2009/10	2010/11	2011/12
Equitable share	5 499 089	5 899 571	7 524 818	8 476 278	8 640 541	8 701 424	9 484 731	10 443 913	11 214 178
Conditional grants	153 173	299 005	208 113	361 226	452 789	452 789	490 750	646 681	825 375
Departmental receipts	128 395	74 309	90 468	96 728	263 728	263 728	97 718	117 820	117 121
Total receipts	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674

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		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	6 147	7 696	8 640	8 940	8 940	8 940	9 380	9 662	10 144
Sales of capital assets	154	39							
Financial transactions in assets and liabilities	6 805	5 894	7 982	2 777	2 777	2 777	2 861	2 947	3 095
	19 917	21 645	25 782	20 653	20 653	20 653	21 626	22 275	23 388

Table 7.3: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
Treasury funding									
Equitable share	5 499 089	5 899 571	7 524 818	8 476 278	8 640 541	8 701 424	9 484 731	10 443 913	11 214 178
Conditional grants	153 173	299 005	208 113	361 226	452 789	452 789	490 750	646 681	825 375
Own Revenue	128 395	74 309	90 468	96 728	263 728	263 728	97 718	117 820	117 121
Total Treasury funding	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674
Departmental receipts									
Tax receipts									
Tender documents									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	6 147	7 696	8 640	8 940	8 940	8 940	9 380	9 662	10 144
Sales of capital assets	154	39							
Financial transactions in assets and liabilities	6 805	5 894	7 982	2 777	2 777	2 777	2 861	2 947	3 095
Total departmental receipts	19 917	21 645	25 782	20 653	20 653	20 653	21 626	22 275	23 388
Total receipts	5 787 468	6 280 901	7 832 559	8 943 168	9 365 994	9 426 877	10 082 584	11 218 080	12 166 823

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.
- OSD.

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 2004/2005, 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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 1: Administration	507 977	579 662	758 880	1 010 604	975 604	914 192	981 489	1 038 515	1 163 909
Programme 2: Public Ordinary Edu	4 866 897	5 225 447	6 521 408	7 227 282	7 699 182	7 852 757	8 405 087	9 342 910	10 005 333
Programme 3 : Independent Schoo	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
Programme 4 : Public Special Sch	88 582	99 346	113 776	158 051	158 051	136 227	160 262	185 135	251 590
Programme 5 : Further Education :	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 492	271 956
Programme 6 : Adult Basic Educat	75 989	75 472	72 903	124 598	85 598	70 660	90 451	100 349	110 138
Programme 7 : Early Childhood De	41 867	45 252	60 042	91 551	91 551	78 868	96 922	164 676	229 417
Programme 8 : Auxiliary and Assc	69 016	70 080	80 208	93 711	118 632	154 051	105 079	108 937	112 731
Total payments and estimates:	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674

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, 82 percent in 2009/2010-, 2010/2011- and 2011/2012 financial years.

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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	5 396 011	5 716 541	7 212 918	8 158 360	8 512 950	8 620 908	9 193 562	10 262 467	11 125 848
Compensation of employees	4 325 174	4 751 836	5 996 300	6 624 303	7 024 947	7 341 832	7 948 599	8 781 115	9 421 603
Goods and services	1 070 837	964 705	1 216 491	1 534 057	1 488 003	1 279 076	1 244 963	1 481 352	1 704 245
Interest and rent on land									
Financial transactions in assets and liabilities			127						
Transfers and subsidies to:	205 614	255 160	342 352	398 379	386 386	354 378	464 577	487 882	529 119
Provinces and municipalities	13 601	3 747							
Departmental agencies and accounts	3 989	3 545	3 742	3 991	3 991	3 991	4 300	4 558	4 831
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	173 144	233 710	324 848	364 677	352 682	334 142	439 275	460 456	499 437
Households	14 880	14 158	13 762	29 711	29 713	16 245	21 002	22 868	24 851
Payments for capital assets	179 032	301 184	268 129	377 493	457 722	442 655	415 060	458 065	501 707
Buildings and other fixed structures	173 406	300 525	246 212	338 489	403 718	406 767	378 105	417 888	452 002
Machinery and equipment	5 626	659	21 047	39 004	54 004	35 840	36 955	40 177	49 705
Cultivated assets									
Software and other intangible assets			870			48			
Land and subsoil assets									
Total economic classification:	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Detailed information on infrastructure is given in the *Annexure B*. Most of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The capacity of the department to deliver the requirement is now engaging in partnerships with other organisations, apart from the Department of Works. The department requested for a roll over from the 2007/2008- to the 2008/2009 financial year for uncompleted projects. The department has also made a 5 percent provision for maintenance in the capital budget for 2009/10 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 2.6 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 for the 2009 MTEF is R23.470 -, R24.094 - and R25.370 million.

5.5.2 Other transfers

The budget for the National Institute for Higher Education (NIHE) has been compiled by the National Department of Education.

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
MRTT	21 000	21 000	29 000	27 470	27 470	11 500	23 470	24 094	25 370
Total departmental transfers to	21 000	21 000	29 000	27 470	27 470	11 500	23 470	24 094	25 370

6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the *Annexure to Vote 7 – Education*.

6.1 Programme: Administration

6.1.1 Description objective

To provide for the overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies

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

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Office of the MEC	4 314	4 014	5 297	4 543	7 043	6 968	4 742	5 156	5 533
Education Management	257 999	333 607	399 173	603 764	526 042	520 860	598 757	610 055	664 708
Corporate Services	225 174	213 824	320 826	352 359	392 581	348 370	336 533	375 420	432 989
Human Resource Development	8 784	12 043	9 217	2 968	2 968	2 304	3 178	3 343	3 348
Conditional Grants									
Education Management Information System	11 706	16 174	24 367	46 970	46 970	35 690	38 279	44 541	57 331
Total payments and estimates	507 977	579 662	758 880	1 010 604	975 604	914 192	981 489	1 038 515	1 163 909

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
					2008/09		2009/10	2010/11	2011/12
Current payments	500 673	576 716	731 096	969 505	934 505	877 564	943 884	998 463	1 115 141
Compensation of employees	283 998	329 924	421 057	530 778	560 778	553 077	667 381	692 902	736 897
Goods and services	216 675	246 792	310 039	438 727	373 727	324 487	276 503	305 561	378 244
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 678	2 287	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Provinces and municipalities	846	305							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	832	1 982	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Payments for capital assets	5 626	659	25 261	38 128	38 128	34 291	34 485	36 745	45 263
Buildings and other fixed structures			3 937	7 000	7 000	13 452	7 800	8 268	8 764
Machinery and equipment	5 626	659	20 454	31 128	31 128	20 791	26 685	28 477	36 499
Cultivated assets									
Software and other intangible assets			870			48			
Land and subsoil assets									
Total economic classification:	507 977	579 662	758 880	1 010 604	975 604	914 192	981 489	1 038 515	1 163 909

6.1.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimated Target	2010/11 Estimated Target	2011/12 Estimated Target
Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period	1,653	1,900	2,007
Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period	1,162	1,172	1,182
Number of schools that can be contacted electronically (e-mail) by the department	1,250	1,850	2,007
Percentage of office-based women in Senior Management Service	30%	35%	40%
Percentage of women school principals	42%	44%	46%
Percentage of current expenditure going towards non-personnel items in schools	18.68%	19.48%	20.32%

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Description and objective

To provide education from Grades 1 to 12 in accordance with the South African Schools Act.

Table 6.2.2 and 6.2.3 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/2012. 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 2009 academic year, a total number of 33,645 educator's positions are budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN.

The consistent growth in spending and estimates under programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, as well as the impact of various policy changes within the education sector.

Expenditure for public ordinary schools increased substantially over the 2005/2006 and 2007/2008 financial years as well as the 2009MTEF period 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 Schools Education

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
Public Primary Schools	3 001 954	3 093 136	3 927 379	4 362 988	4 528 774	4 615 387	5 062 638	5 583 156	5 916 061
Public Secondary Schools	1 682 580	1 882 638	2 396 754	2 492 643	2 708 120	2 777 467	2 789 439	3 047 315	3 194 813
Human Resource Development	27 420	25 721	27 390	35 022	35 022	34 031	37 492	39 442	41 296
In-school Sport and Culture	1 776	8 320	10 053	28 350	28 350	26 956	24 768	26 316	27 788
Conditional Grant	153 167	215 632	159 832	308 279	398 916	398 916	490 750	646 681	825 375
Total payments and estimates:	4 866 897	5 225 447	6 521 408	7 227 282	7 699 182	7 852 757	8 405 087	9 342 910	10 005 333

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
					2008/09		2009/10	2010/11	2011/12
Current payments	4 589 627	4 813 040	6 121 249	6 707 765	7 097 434	7 268 006	7 772 061	8 676 787	9 353 482
Compensation of employees	3 795 808	4 155 784	5 277 188	5 712 946	6 086 326	6 406 423	6 886 856	7 611 995	8 156 387
Goods and services	793 819	657 256	844 061	994 819	1 011 108	861 583	885 205	1 064 792	1 197 095
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	103 864	111 882	157 384	204 172	206 174	182 462	261 611	273 431	288 393
Provinces and municipalities	12 043	3 256							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	78 460	96 900	146 529	180 357	182 357	169 415	246 605	256 925	270 297
Households	13 361	11 726	10 855	23 815	23 817	13 047	15 006	16 506	18 096
Payments for capital assets	173 406	300 525	242 775	315 345	395 574	402 289	371 415	392 692	363 467
Buildings and other fixed structures	173 406	300 525	242 182	307 469	378 698	387 310	365 145	385 992	356 261
Machinery and equipment			593	7 876	16 876	14 979	6 270	6 700	7 206
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	4 866 897	5 225 447	6 521 408	7 227 282	7 699 182	7 852 757	8 405 087	9 342 910	10 005 342

6.2.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate d Target	2010/11 Estimate d Target	2011/12 Estimate d Target
Number of learners benefiting from the school nutrition programme	623 283	753 031	835 769
Number of learners in public ordinary schools with special needs	18 526	19 202	20,412
Number of full service schools in the province	1300	1500	1800
Number of public ordinary schools without water supply	500	400	300
Number of public ordinary schools without electricity	200	100	50

Performance Measure / Indicator	2009/10 Estimate d Target	2010/11 Estimate d Target	2011/12 Estimate d Target
Number of schools without functional toilets	550	500	400
Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	11%	11%	12%
Number of primary public ordinary schools with an average of more than 40 learners per class unit	250	200	150
Number of secondary public ordinary schools with an average of more than 35 learners per class unit	100	80	60
Number of public ordinary schools with all LTSM and other required materials delivered by day one of the school year as ordered	1 982	1 982	1 982
Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	39	41	43
Percentage of girl learners who register for Mathematics in Grade 12	100%	100%	100%
Percentage of girl learners who register for Physical Science in Grade 12	60%	70%	75%
The performance ratio of the 20% poorest learners in quintile 1 schools versus the least poor 20% learners in quintile 5 schools with respect to the grade 12 pass rate	1:2	1:1.5	1:1
Grade 12 Pass rate	75,5%	78,5%	80,0%
Pass rate in Grade 12 for Mathematics	60	65	70
Pass rate in Grade 12 for Physical Science	68	72	75
Number of learners that are benefiting from free learner transport	28,193	28,756	29,331
Number of learners benefiting from no fee school policy	460,000	480,000	500,000

6.3 Programme 3: Independent School Education

6.3.1 Description and objective

To support Independent Schools in accordance with the South African Schools Act.

The South African Schools Act, 1996 provides for the establishment of schools by private persons to provide education and training to learners in the same way public schools do. These schools are required by legislation to provide education that is not lower than the standard in public schools, to follow the national curriculum and assessment procedures. For quality purposes, these are monitored by the department and some also affiliate with the Association of Independent Schools. They may choose to write a public examination set by the department or that of the private examination boards such as the Independent Examination Board. The programme provides subsidies to qualifying independent schools to provide education. Tables 6.3.2 and 6.3.3 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/12.

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Primary Phase	3 980	5 236	6 604	7 500	7 500	7 435	7 500	7 600	7 700
Secondary Phase	5 482	4 209	3 006	5 000	5 000	3 616	3 775	3 800	3 900
Total payments and estimates:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
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:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600

6.3.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of funded independent schools visited for monitoring purposes	35	35	35
Number of learners in subsidised Independent Schools	6,062	6,365	6,683

6.4 Programme 4: Public Special School Education

6.4.1 Description and Objective

To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.

Tables 7.13 and 7.14 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/12. The slight increase in the budget in 2007/2008 is to cater for increased personnel costs, and to provide for inflationary increases under **Goods and services**.

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 DOE is currently field testing the policy with a view of providing further guidelines to the Provincial Department of Education to ensure that the accommodation of learners with disabilities into public ordinary schools in future proceeds as smoothly as possible.

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Schools	88 582	99 013	113 649	157 428	157 428	136 111	159 602	170 620	185 510
Human Resource Development		333	127	623	623	116	660	694	727
Conditional Grant								13 821	65 353
Total payments and estimates:	88 582	99 346	113 776	158 051	158 051	136 227	160 262	185 135	251 590

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
					2008/09		2009/10	2010/11	2011/12
Current payments	66 862	76 763	88 067	106 453	106 453	102 733	122 246	132 163	151 165
Compensation of employees	66 787	76 341	87 752	104 563	104 563	102 105	110 015	116 077	126 935
Goods and services	75	89	188	1 890	1 890	628	12 231	16 086	24 230
Interest and rent on land									
Financial transactions in assets and liabilities		333	127						
Transfers and subsidies to:	21 720	22 583	25 616	27 578	27 578	27 489	28 856	30 588	32 423
Provinces and municipalities	217	57							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	21 200	22 472	25 596	27 248	27 248	27 264	28 510	30 221	32 034
Households	303	54	20	330	330	225	346	367	389
Payments for capital assets			93	24 020	24 020	6 005	9 160	22 384	68 002
Buildings and other fixed structures			93	24 020	18 020	6 005	5 160	17 384	62 002
Machinery and equipment					6 000		4 000	5 000	6 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	88 582	99 346	113 776	158 051	158 051	136 227	160 262	185 135	251 590

6.4.2 Service delivery Indicators

Performance Measure/ Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of children with special needs aged 6 to 15 not enrolled in educational institutions	1,565	1,518	1,518
Number of learners enrolled in Special Schools	4,446	4,501	5,273

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

6.5.1 Description and objective

The core business is re-branding the FET Colleges to become providers of first choice that will drive the implementation of FET further providing skills and on the job training by the Mpumalanga Regional Training Trust and also coordinating higher education programmes via the National Institute for Higher Learning.

Table 7.15 and 7.16 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/2012. 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	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Public Institution	98 600	113 914	128 985	148 786	148 786	149 536	198 502	231 702	245 857
Youth Colleges	21 000	21 000	29 000	27 470	27 470	11 500	23 470	24 094	25 370
Human Resource Development	1 267	1 267	316	580	580		662	696	729
Conditional Grant		32 000	48 271	39 099	39 104	39 099			
Total payments and estimates:	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 492	271 956

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Current payments	75 545	89 426	102 288	119 993	119 993	113 853	129 297	159 029	171 515
Compensation of employees	71 278	85 954	100 299	116 796	116 796	112 978	125 645	155 188	167 493
Goods and services	4 267	3 472	1 989	3 197	3 197	875	3 652	3 841	4 022
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	45 322	78 755	104 284	95 942	95 947	86 282	93 337	97 463	100 441
Provinces and municipalities	229	67							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	44 766	78 312	103 949	93 606	93 611	85 732	90 885	94 864	97 686
Households	327	376	335	2 336	2 336	550	2 452	2 599	2 755
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:	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 492	271 956

6.5.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of NC(V) students enrolled in public FET colleges	4,684	5,152	5,667
Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	2,174	2,391	2,630
Number of learners placed in learnerships in FET colleges	No data	No data	No data

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

6.6.1 Description and objective

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Education Act.

Tables 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.

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

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Public Centres	69 994	72 089	72 467	123 893	84 893	69 865	88 814	97 849	108 138
Human Resource Development	5 995	3 383	436	705	705	795	1 637	2 500	2 000
Total payments and estimates:	75 989	75 472	72 903	124 598	85 598	70 660	90 451	100 349	110 138

Table 7.18: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Current payments	75 545	89 426	102 288	119 993	119 993	113 853	129 297	159 029	171 515
Compensation of employees	71 278	85 954	100 299	116 796	116 796	112 978	125 645	155 188	167 493
Goods and services	4 267	3 472	1 989	3 197	3 197	875	3 652	3 841	4 022
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	45 322	78 755	104 284	95 942	95 947	86 282	93 337	97 463	100 441
Provinces and municipalities	229	67							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	44 766	78 312	103 949	93 606	93 611	85 732	90 885	94 864	97 686
Households	327	376	335	2 336	2 336	550	2 452	2 599	2 755
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:	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 492	271 956

6.6.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of ABET learners in the province	28,000	28,466	28,940

6.7 Programme 7: Early Childhood Development (ECD)

6.7.1 Description and objective

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres and Independent Schools.

Table 7.19 and 7.20 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/2012.

This programme, being driven by the National Department of Education, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R 1, 5 million in 2001/2002 to R 5, 6 million in 2004/2005. ECD was funded as a national conditional grant from 2001/2002 to 2003/2004. This national conditional grant had fallen away in 2004/2005, but the department will continue to fund this programme over the MTEF from its

budget allocation. This Programme increases over the MTEF period 2006/2007 to 2008/2009 with 83% on average and even more over the 2009 MTEF due to the new policy development with regard to Grade R in Public Schools.

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Grade R in Public Schools	41 689	34 075	43 968	73 661	73 661	64 987	69 729	113 017	152 972
Grade R in Community Centres		11 177	15 982	17 802	11 189	7 114	11 000	9 200	7 200
Pre grade R					6 613	6 613	16 000	35 000	40 000
Human Resource Development	178		92	88	88	154	193	199	204
Conditional Grant								7 260	29 041
Total payments and estimates:	41 867	45 252	60 042	91 551	91 551	78 868	96 922	164 676	229 417

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Current payments	22 500	18 640	20 849	40 585	54 585	38 167	37 922	105 432	159 442
Compensation of employees	16 547	14 373	12 828	14 812	27 076	21 980	13 760	61 175	107 180
Goods and services	5 953	4 267	8 021	25 773	27 509	16 187	24 162	44 257	52 262
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	19 367	26 612	39 193	50 966	36 966	40 722	59 000	53 000	45 000
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	19 256	26 581	39 164	50 966	36 966	40 701	59 000	53 000	45 000
Households	57	20	29			21			
Payments for capital assets							6 244	24 975	
Buildings and other fixed structures							6 244	24 975	
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	41 867	45 252	60 042	91 551	91 551	78 889	96 922	164 676	229 417

6.7.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of Grade R learners in public schools	45,000	50,000	55,000
Number of five-year-old children in education institution	10,000	10,500	11,000

6.8 Programme 8: Auxiliary and Associated Services

6.8.1 Description and Objective

To provide the education institutions as a whole with training and support.

This programme comprises three sub-programmes:

- **Examination service** - to provide for departmentally managed examination services.
- **Payment to SETA** – to affiliate the sector SETA on annual basis.
- **HIV/AIDS** –to assist learners in making informed decisions, wise choices throughout their lives and improve learners’ knowledge, attitudes, values and skills associated with HIV prevention.

Table 7.21 and 7.22 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/12.

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Payment to SETA	3 989	3 545	3 742	3 991	3 991	3 991	4 300	4 558	4 831
Conditional Grant				13 848	14 769	14 769			
External Examinations	65 027	66 535	76 466	75 872	99 872	135 291	100 779	104 379	107 900
Total payments and estimates: Progr	69 016	70 080	80 208	93 711	118 632	154 051	105 079	108 937	112 731

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

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Current payments	65 007	66 531	76 466	89 713	114 634	149 990	100 771	104 371	107 892
Compensation of employees	31 436	33 222	37 560	35 960	59 960	78 298	70 000	72 000	74 000
Goods and services	33 571	33 309	38 906	53 753	54 674	71 692	30 771	32 371	33 892
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	4 009	3 549	3 742	3 998	3 998	3 991	4 308	4 566	4 839
Provinces and municipalities	20	4							
Departmental agencies and accounts	3 989	3 545	3 742	3 991	3 991	3 991	4 300	4 558	4 831
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				7	7		8	8	8
Payments for capital assets						70			
Buildings and other fixed structures									
Machinery and equipment						70			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	69 016	70 080	80 208	93 711	118 632	154 051	105 079	108 937	112 731

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 7.23: Personnel numbers and costs¹: Education

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	1 923	2 394	2 861	2 965	2 984	3 014
Programme 2: Public Ordinary School Education	31 023	36 172	38 660	38 842	39 151	39 354
Programme 4 : Public Special School Education	767	767	766	766	770	775
Programme 5 : Further Education and Training	766	766	784	784	790	795
Programme 6 : Adult Basic Education and Training	1 167	1 205	1 615	1 615	1 640	1 655
Programme 7 : Early Childhood Development	89	89	68	68	172	343
Programme 8: Auxiliary and Associated Services	50	50	50	68	68	70
Total personnel numbers: Education	35 785	41 443	44 804	45 108	45 575	46 006
Total personnel cost (R thousand)	4 751 836	5 996 300	7 012 683	7 859 936	8 714 081	9 516 216
Unit cost (R thousand)	133	145	157	174	191	207

1. Full-time equivalent

Table 7.24: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	35 407	35 762	41 443	44 804	44 804	44 804	45 108	45 575	46 000
Personnel cost (R thousands)	4 325 174	4 751 836	5 996 300	6 624 303	7 024 947	7 341 832	7 948 599	8 781 115	9 421 603
Human resources component									
Personnel numbers (head count)	269	278	285	295	295	295	296	298	300
Personnel cost (R thousands)	28 456	30 045	34 587	38 456	38 456	38 456	41 258	44 564	47 985
Head count as % of total for province	76%	76%	68%	62%	62%	62%	61%	61%	61%
Personnel cost as % of total for province	65%	60%	58%	57%	57%	57%	57%	56%	56%
Finance component									
Personnel numbers (head count)	266	272	282	292	292	292	296	300	302
Personnel cost (R thousands)	28 015	30 458	34 544	38 125	38 125	38 125	40 988	44 702	48 752
Head count as % of total for province	75%	75%	68%	61%	61%	61%	61%	61%	61%
Personnel cost as % of total for province	65%	60%	58%	57%	57%	57%	57%	56%	56%
Full time workers									
Personnel numbers (head count)	35 407	35 762	41 443	44 804	44 804	44 804	45 108	45 575	46 000
Personnel cost (R thousands)	4 325 174	4 751 836	5 996 300	6 624 303	7 024 947	7 341 832	7 857 608	8 660 621	9 291 665
Head count as % of total for province	10000%	10000%	10000%	10000%	10000%	10000%	10000%	10000%	10000%
Personnel cost as % of total for province	7500%	7600%	7700%	7500%	7500%	7800%	7800%	7800%	7700%
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									

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

7.2 Training

Table 7.25: Payments on training: Education

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Programme 1: Administration									
of which									
Subsistence and travel	2 000	2 120	2 226	2 337	2 337	2 337	2 454	2 485	2 490
Payments on tuition	2 600	2 756	2 894	3 039	3 039	3 039	3 125	3 221	3 295
Programme 2: Public Schools									
Subsistence and travel	5 900	6 000	6 500	6 825	6 825	6 825	7 258	7 321	7 322
Payments on tuition	10 000	11 914	12 310	12 926	12 926	12 926	13 254	13 555	13 666
Programme 6: ABET									
Subsistence and travel	1 000	1 000	1 000	1 050	1 050	1 050	1 102	1 150	1 160
Payments on tuition	2 500	1 650	1 783	1 872	1 872	1 872	1 899	1 988	2 000
Total payments on training	24 000	25 440	26 713	28 049	28 049	28 049	29 092	29 720	29 933

Table 7.26: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2008/09			2009/10	2010/11	2011/12
Number of staff									
Number of personnel trained									
of which									
Male	2 235	2 252	2 171	2 171	2 171	2 171	2 272	2 301	2 302
Female	2 472	2 022	2 206	2 206	2 206	2 206	2 210	2 321	2 322
Number of training opportunities									
of which									
Tertiary	20	17	25	25	25	25	26	27	28
Workshops	80	88	103	103	103	103	104	105	105
Seminars	20	24	33	33	33	33	34	35	36
Other	10	10	10	10	10	10	15	20	25
Number of bursaries offered	300	350	400	400	400	400	410	420	430
Number of interns appointed									
Number of learnerships appointed	1 000	1 200	1 500	1 500	1 500	1 500	1 505	1 510	1 515
Number of days spent on training	3 214	3 899	4 526	5 123	5 123	5 123	5 123	5 287	5 300

Annexure B to Budget Statement 2

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Sale of goods and services produced by department (excluding capital assets)	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Sales by market establishments									
Administrative fees									
Other sales	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Of which									
Serv Rend: Commission Insurance	6 797	8 016	9 160	8 936	8 936	8 936	8 760	9 023	9 474
Other sales	14	0	0	8 936	8 936	8 936	625	639	675
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	6 147	7 696	8 640	8 940	8 940	8 940	9 380	9 662	10 144
Interest	6 147	7 696	8 640	8 940	8 940	8 940	9 380	9 662	10 144
Dividends									
Rent on land									
Sales of capital assets	154	39							
Land and subsoil assets									
Other capital assets	154	39							
Financial transactions in assets and liabilities	6 805	5 894	7 982	2 777	2 777	2 777	2 861	2 947	3 095
Total departmental receipts	19 917	21 645	25 782	20 653	20 653	20 653	21 626	22 275	23 388

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Sales by market establishments	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
.....									
Other sales									
Of which									
Serv Rend: Commission Insurance	6 797	8 016	9 160	8 936	8 936	8 936	8 760	9 023	9 474
Other sales	14	0	0	0	0	0	625	639	675
.....									
Total departmental receipts	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	500 673	576 716	731 096	969 505	934 505	877 564	943 884	998 463	1 115 141
Compensation of employees	283 998	329 924	421 057	530 778	560 778	553 077	667 381	692 902	736 897
Salaries and wages	246 917	287 734	366 361	449 028	479 028	471 327	551 726	572 823	611 157
Social contributions	37 081	42 190	54 696	81 750	81 750	81 750	115 655	120 079	125 740
Goods and services	216 675	246 792	310 039	438 727	373 727	324 487	276 503	305 561	378 244
of which									
Inventory	22 603	31 657	43 448	67 771	67 771	57 771	64 248	65 038	76 692
Learning Support Material				8 151	8 151	8 151	8 558	8 986	9 436
Consultant contractors and special services	40 127	29 477	44 898	28 045	28 045	28 045	25 598	29 351	44 602
Equipment less than R5000	11 392	16 937	4 519	63 889	63 889	52 609	21 164	25 995	37 185
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases	24 721	24 576	29 495	15 950	15 950	15 950	16 748	17 584	18 464
Learner Transport									
Other	117 832	144 145	187 679	254 921	189 921	161 961	140 187	158 607	191 865
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	1 678	2 287	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Provinces and municipalities	846	305	0	0	0	0	0	0	0
Provinces ²			0						
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	846	305	0	0	0	0	0	0	0
Municipalities									
of which: Regional service council levies	846	305	0	0	0	0	0	0	0
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	832	1 982	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production	0	0	0	0	0	0	0	0	0
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	832	1 982	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Social benefits	832	1 982	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Other transfers to households									
Payments for capital assets	5 626	659	25 261	38 128	38 128	34 291	34 485	36 745	45 263
Buildings and other fixed structures	0	0	3 937		7 000	13 452	7 800	8 268	8 764
Buildings			3 929						
Other fixed structures			8	7 000	7 000	13 452	7 800	8 268	8 764
Machinery and equipment	5 626	659	20 454	31 128	31 128	20 791	26 685	28 477	36 499
Transport equipment	5 626	659	10 757	10 952	10 952	7 067	11 500	12 190	12 921
Other machinery and equipment			9 697	20 176	20 176	13 724	15 185	16 287	23 578
Cultivated assets									
Software and other intangible assets			870			48			
Land and subsoil assets									
Total economic classification:	507 977	579 662	758 880	1 010 604	975 604	914 192	981 489	1 038 515	1 163 909

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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	4 589 627	4 813 040	6 121 249	6 707 765	7 097 434	7 268 006	7 772 061	8 676 787	9 353 473
Compensation of employees	3 795 808	4 155 784	5 277 188	5 712 946	6 086 326	6 406 423	6 886 856	7 611 995	8 156 378
Salaries and wages	3 212 557	3 532 521	4 492 455	4 636 393	5 009 773	5 329 870	5 676 858	6 277 525	6 720 700
Social contributions	583 251	623 263	784 733	1 076 553	1 076 553	1 076 553	1 209 998	1 334 470	1 435 678
Goods and services	793 819	657 256	844 061	994 819	1 011 108	861 583	885 205	1 064 792	1 197 095
of which									
Inventory	76 611	88 242	144 334	13 774	13 774	8 774	14 462	15 184	15 944
Learning Support Material	416 146	236 751	334 615	399 327	406 787	406 787	190 447	193 073	200 563
Consultant contractors and special services	21 184	56 655	57 499	149 974	119 119	84 119	119 862	141 220	147 220
Equipment less than R5000	18 366	18 434	32 500	38 060	48 060	8 060	29 963	31 961	34 060
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases	32 705	32 898	37 381	36 967	36 967	21 967	24 399	25 868	26 990
Leamer Transport	186 692	176 181	186 378	157 670	157 670	108 530	164 718	185 380	201 327
Other	42 115	48 095	51 354	199 047	228 731	223 346	341 354	472 106	570 991
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	103 864	111 882	157 384	204 172	206 174	182 462	261 611	273 431	288 393
Provinces and municipalities	12 043	3 256	0	0	0	0	0	0	0
Provinces ²			0						
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	12 043	3 256	0	0	0	0	0	0	0
Municipalities									
of which: Regional service council levies	12 043	3 256	0	0	0	0	0	0	0
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	13 361	11 726	10 855	23 815	23 817	13 047	15 006	16 506	18 096
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production	0	0	0	0	0	0	0	0	0
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	78 460	96 900	146 529	180 357	182 357	169 415	246 605	256 925	270 297
Households	13 361	11 726	10 855	23 815	23 817	13 047	15 006	16 506	18 096
Social benefits	13 361	11 726	10 855	23 815	23 817	13 047	15 006	16 506	18 096
Other transfers to households									
Payments for capital assets	173 406	300 525	242 775	315 345	395 574	402 289	371 415	392 692	363 467
Buildings and other fixed structures	173 406	300 525	242 182	307 469	378 698	387 310	365 145	385 992	356 261
Buildings	173 406	300 525	242 182	307 469	378 698	387 310	365 145	385 992	356 261
Other fixed structures									
Machinery and equipment	0	0	593	7 876	16 876	14 978	6 270	6 700	7 206
Transport equipment									
Other machinery and equipment			593	7 876	16 876	14 978	6 270	6 700	7 206
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	4 866 897	5 225 447	6 521 408	7 227 282	7 699 182	7 852 757	8 405 087	9 342 910	10 005 333



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	0	0	0	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0	0	0	0
Salaries and wages									
Social contributions									
Goods and services	0	0	0	0	0	0	0	0	0
of which									
Inventory									
Learning Support Material									
Consultant contractors and special services									
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Learner Transport									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
Provinces and municipalities	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
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	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
Households	0	0	0	0	0	0	0	0	0
Social benefits									
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600

Table B.3: Payments and estimates by economic classification: Programme 4 Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	66 862	76 430	87 940	106 453	106 453	102 733	122 246	132 163	151 165
Compensation of employees	66 787	76 341	87 752	104 563	104 563	102 105	110 015	116 077	126 935
Salaries and wages	57 173	65 366	74 729	88 857	88 857	86 399	93 427	98 245	107 587
Social contributions	9 614	10 975	13 023	15 706	15 706	15 706	16 588	17 832	19 348
Goods and services	75	89	188	1 890	1 890	628	12 231	16 086	24 230
of which									
Inventory									
Learning Support Material									
Consultant contractors and special services		35	186	1 267	1 267	512	1 571	3 392	10 503
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Learner Transport									
Other	75	54	2	623	623	116	10 660	12 694	13 727
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	21 503	22 526	25 616	27 578	27 578	27 489	28 856	30 588	32 423
Provinces and municipalities	0	0	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	217	57							
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	303	54	20	330	330	225	346	367	389
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	21 200	22 472	25 596	27 248	27 248	27 264	28 510	30 221	32 034
Households	303	54	20	330	330	225	346	367	389
Social benefits	303	54	20	330	330	225	346	367	389
Other transfers to households									
Payments for capital assets	0	0	93	24 020	24 020	6 005	9 160	22 384	68 002
Buildings and other fixed structures	0	0	93	24 020	18 020	6 005	5 160	17 384	62 002
Buildings			93	24 020	18 020	6 005	5 160	17 384	62 002
Other fixed structures									
Machinery and equipment	0	0	0	0	6 000	0	4 000	5 000	6 000
Transport equipment									
Other machinery and equipment					6 000		4 000	5 000	6 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	88 365	98 956	113 649	158 051	158 051	136 227	160 262	185 135	251 590

Table B.3: Payments and estimates by economic classification: Programme 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	75 545	89 426	102 288	119 993	119 993	113 853	129 297	159 029	171 515
Compensation of employees	71 278	85 954	100 299	116 796	116 796	112 978	125 645	155 188	167 493
Salaries and wages	61 236	74 031	86 289	97 360	97 360	93 542	105 043	133 041	143 464
Social contributions	10 042	11 923	14 010	19 436	19 436	19 436	20 602	22 147	24 029
Goods and services	4 267	3 472	1 989	3 197	3 197	875	3 652	3 841	4 022
of which									
Inventory	1 791	1 334	696	1 245	1 245	645	1 267	1 310	1 347
Learning Support Material									
Consultant contractors and special services									
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases	73	111	132	200	200	100	210	220	232
Learner Transport									
Other	2 403	2 027	1 161	1 752	1 752	130	2 175	2 311	2 443
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	45 322	78 755	104 284	95 942	95 947	86 282	93 337	97 423	100 441
Provinces and municipalities	229	67	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	229	67							
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	327	376	335	2 336	2 336	550	2 452	2 559	2 755
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	44 766	78 312	103 949	93 606	93 611	85 732	90 885	94 864	97 686
Households	327	376	335	2 336	2 336	550	2 452	2 559	2 755
Social benefits	327	376	335	2 336	2 336	550	2 452	2 559	2 755
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 452	271 956

Table B.3: Payments and estimates by economic classification: Programme 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	75 797	75 425	72 903	124 346	85 346	70 595	87 381	86 222	67 220
Compensation of employees	59 320	56 238	59 616	108 448	69 448	66 971	74 942	71 778	52 720
Salaries and wages	58 428	51 040	55 582	108 448	69 448	66 971	74 942	71 778	52 720
Social contributions	892	5 198	4 034						
Goods and services	16 477	19 187	13 287	15 898	15 898	3 624	12 439	14 444	14 500
of which									
Inventory	332	190	637	300	300	300	315	330	347
Learning Support Material	9 247	11 322	6 305	5 120	5 120	120	4 200	4 342	4 413
Consultant contractors and special services									
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Learner Transport									
Other	6 898	7 675	6 345	10 478	10 478	3 204	7 924	9 772	9 740
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	192	47	0	252	252	65	3 070	14 127	42 918
Provinces and municipalities	192	47	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	192	47							
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	0	0	0	252	252	65	70	81	98
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions							3 000	14 046	42 820
Households	0	0	0	252	252	65	70	81	98
Social benefits				252	252	65	70	81	98
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	75 989	75 472	72 903	124 598	85 598	70 660	90 451	100 349	110 138

Table B.3: Payments and estimates by economic classification: Programme 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	22 500	18 640	20 849	37 910	52 849	36 265	37 922	105 432	159 442
Compensation of employees	16 547	14 373	12 828	12 137	27 076	21 980	13 760	61 175	107 180
Salaries and wages	14 032	12 249	10 886	10 195	22 459	17 363	10 000	48 823	85 744
Social contributions	2 515	2 124	1 942	1 942	4 617	4 617	3 760	12 352	21 436
Goods and services	5 953	4 267	8 021	25 773	25 773	14 285	24 162	44 257	52 262
of which									
Inventory	178	83	60	3 263	3 263	3 263	3 426	3 597	3 777
Learning Support Material	3 254	1 140	154	2 500	2 500	2 500	14 625	32 475	36 140
Consultant contractors and special services	253	485	2 911	17 255	17 255	5 867	3 118	5 014	9 041
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Learner Transport									
Other	2 268	2 559	4 896	2 755	2 755	2 655	2 993	3 171	3 304
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	19 367	26 612	39 193	50 966	36 966	40 701	59 000	53 000	45 000
Provinces and municipalities	54	11	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	54	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	57	20	29	0	0	21	0	0	0
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	19 256	26 581	39 164	50 966	36 966	40 680	59 000	53 000	45 000
Households	57	20	29	0	0	21	0	0	0
Social benefits	57	20	29			21			
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	6 244	24 975
Buildings and other fixed structures	0	0	0	0	0	0	0	6 244	24 975
Buildings								6 244	24 975
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	41 867	45 252	60 042	88 876	89 815	76 966	96 922	164 676	229 417

Table B.3: Payments and estimates by economic classification: Programme 8 Auxillary and Associated services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	65 007	66 531	76 466	89 713	114 634	149 990	100 771	104 371	107 892
Compensation of employees	31 436	33 222	37 560	35 960	59 960	78 298	70 000	72 000	74 000
Salaries and wages	31 436	33 222	37 560	33 775	57 775	76 113	70 000	72 000	74 000
Social contributions				2 185	2 185	2 185			
Goods and services	33 571	33 309	38 906	53 753	54 674	71 692	30 771	32 371	33 892
of which									
Inventory	2 958	2 849	3 603	8 644	8 644	8 644	9 077	9 530	10 007
Learning Support Material	3 254	1 140	154	2 500	2 500	2 500	14 625		
Consultant contractors and special services	342	78	7	200	200	200	210	220	232
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Learner Transport									
Other	27 017	29 242	35 142	42 409	43 330	60 348	6 859	22 621	23 653
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	4 009	3 549	3 742	3 998	3 998	3 991	4 308	4 566	4 839
Provinces and municipalities	20	4	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	20	4							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	0	0	0	7	7	0	8	8	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	3 989	3 545	3 742	3 991	3 991	3 991	4 300	4 558	4 831
Households	0	0	0	7	7	0	8	8	8
Social benefits				7	7		8	8	8
Other transfers to households									
Payments for capital assets	0	0	0	0	0	70	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	70	0	0	0
Transport equipment						70			
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	69 016	70 080	80 208	93 711	118 632	154 051	105 079	108 937	112 731

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2010/11	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)														
1	Cyril Clarke	Enhlanzeni	Mbombela	Construction of new school	2009		2010|Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000	
2	John Mdluli	Enhlanzeni	Mbombela	Construction of new school	2009		2010|Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000	
3	Kamhlushwa	Enhlanzeni	Nkomazi	Construction of new school	2009		2010|Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000	
4	Magudu	Enhlanzeni	Nkomazi	Construction of new school	2009		2010|Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000	
5	Khujiwe		Lekwa	Construction of new school	2009		2010|Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000	
6	New Secondary at Ronaldsey	Enhlanzeni North	Bushbuckridge	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 723	13 186
7	Sisulu	Enhlanzeni	Nkomazi	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 723	13 186
8	Inqubeko		Mkhondo	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 723	13 186
9	Ubuhlebolwazi		Mkhondo	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 723	13 186
10	Amersfoort		Pikey Ka Seme	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 723	13 186
11	Buhebemfundo		Thembisile	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 723	13 186
12	KwaGqqa	Nkangala	Emalahleni	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 724	13 186
13	Daggaskraal		Pikey Ka Seme	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 724	13 186
14	Sabaka	Enhlanzeni North	Bushbuckridge	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 724	13 186
15	MJ Lushaba	Enhlanzeni	Nkomazi	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 724	13 186
16	Mbombela	Enhlanzeni	Mbombela	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 724	13 186
17	Tekwane	Enhlanzeni	Mbombela	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 724	13 186
18	Ebuhleni	Enhlanzeni	Mbombela	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 724	13 186
19	Inhlamhaleyo	Enhlanzeni	Mbombela	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 724	13 186
20	Langeboop	Enhlanzeni	Nkomazi	Construction of new school	2010		2014|Public Ordinary Schools Education	32 000					6 724	13 186
21	Boschfontein	Enhlanzeni	Nkomazi	Construction of new school	2010		2014| Public Ordinary Schools Education	32 000					6 724	13 186
Total new constructions (buildings and infrastructure)									672 000	8 680	61 320	70 000	197 581	210 970

22	Sakizizwe P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2010	Public Ordinary Schools Education	2 977	212	1 501	1 714	1 263
23	Twelholok P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	3 448	246	1 739	1 985	1 463
24	Bazenzela P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	2 706	193	1 364	1 558	1 148
25	Isidwala P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	1 158	83	584	667	492
26	Blesbokspruit P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	3 053	218	1 539	1 757	1 296
27	Madola P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	3 329	238	1 679	1 916	1 413
28	Dumisani P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	1 219	87	614	701	517
29	Hlobisa P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	4 235	302	2 135	2 438	1 797
30	Norden P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	4 167	297	2 101	2 399	1 769
31	Ngwephesi P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	1 950	139	983	1 122	827
32	Kalkoenskrans P. School	Gert Sibande	Feme	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	3 189	228	1 608	1 836	1 353
33	Nwabombvu P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	1 449	103	730	834	615
34	Stanani P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	1 449	103	730	834	615
35	Kangela P. School	Enhlanzeni	Albert Luthuli	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	2 902	207	1 463	1 671	1 232
36	Enzwele P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	3 057	218	1 542	1 760	1 298
37	Esigangeni P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	1 561	111	787	898	682
38	Klipstapel P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	2 508	179	1 265	1 444	1 064
39	Versatiles P. School	Enhlanzeni	Thabachueu	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	2 746	196	1 384	1 580	1 165
40	Baafjesbult P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	1 724	123	869	993	732
41	The Brook P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	1 950	139	983	1 122	827
42	Swelihle P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools with special needs	2009	2009	Public Ordinary Schools Education	3 077	220	1 551	1 771	1 306
43	Community Constructed mulo School 1001	Enhlanzeni North	Bushbuckridge	Upgrading of facilities at schools with special needs	2010	2010	Public Ordinary Schools Education		0	0		16 178
44	Enhlanzeni North Circuit Offices	Enhlanzeni North	Various	Upgrading of circuit office facilities	2009	2009	Administration	45 327	2 395	16 922	19 317	26 010
45	Enhlanzeni South Offices	Enhlanzeni South	Various	Upgrading of circuit office facilities	2009	2009	Administration					
46	Nkangala Circuit Offices	Nkangala	Various	Upgrading of circuit office facilities	2009	2009	Administration					
47	Gert Sibande Circuit Offices	Gert Sibande	Various	Upgrading of circuit office facilities	2009	2009	Administration					
48	Manjedi	Nkangala		Upgrading of circuit office facilities	2009	2009	Public Special Schools Education	8 250	1 023	7 227	8 250	
49	Pelonolo	Nkangala		Upgrading of circuit office facilities	2009	2009	Public Special Schools Education	6 700	831	5 869	6 700	
50	Ethokomala	Gert Sibande		Upgrading of circuit office facilities	2009	2009	Public Special Schools Education	8 050	998	7 052	8 050	
51	Tenteleni	Enhlanzeni South	Mbombela	Upgrading of circuit office facilities	2009	2009	Public Special Schools Education	6 000	744	5 256	6 000	
52	Wolvenkop	Nkangala		Upgrading of circuit office facilities	2010	2010	Public Special Schools Education					17 384

20 832
0

53	Thanduxolo	Nkangala	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
54	W De Klerk	Nkangala	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
55	Platorand	Nkangala	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
56	Vikela	Nkangala	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
57	Masinakane	Nkangala	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
58	Marellje	Gert Sibande	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
59	Jim Van Tonder	Gert Sibande	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
60	George Hofmeyer	Gert Sibande	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
61	Vaal Rivier	Gert Sibande	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
62	Osiwani	Gert Sibande	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
63	Basizeni	Gert Sibande Emmanzeni	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
64	Estralia	South Enhlaleni	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
65	Kallagugu	South Enhlaleni	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
66	Silindokuhle	Various	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				
67	upgrading of schools for learners with special needs	Various	Upgrading of schools for learners with special needs	2010	2010 Public Special Schools Education				62 002
68	Grade R Facilities	All	Upgrading and accretions of grade R facilities	2009	2012 Early Childhood Development				24 975
69	monie units (classrooms & showerfac)	All	Provision of monie classrooms and showerfac	2009	Public Special Schools Education				36 772
70	Tiboneleni	Emmanzeni	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				0
71	Mathepe	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
72	Malengeza	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
73	MP Mokoena	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
74	LM Mokoena	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
75	Galemela	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
76	Moumping	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
77	Shatleng	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
78	Mathupa	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
79	Mercia Mokoena	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
80	Emfuleni	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
81	Hokwe	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
82	Mzila	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				
83	Welani	Enhlaleni North	Upgrading of storm-damaged schools	2009	2010 Public Ordinary Schools Education				

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Table B.6: Financial summary for the (MRTT)

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Revenue							
Tax revenue	8,230	11,103	13,965	15,072	16,579	18,237	20,060
Non-tax revenue	—	—	—	—	—	—	—
Sale of goods and services other than capital assets	—	—	—	—	—	—	—
Of which:							
Admin fees	—	—	—	—	—	—	—
Sales by market establishments	—	—	—	—	—	—	—
Non-market est. sales	—	—	—	—	—	—	—
Other non-tax revenue	—	—	—	—	—	—	—
Transfers received	21,000	21,000	23,000	23,000	23,470	24,094	25,370
Sale of capital assets	349	1,151	—	—	—	—	—
Total revenue	29,579	33,254	36,965	38,072	40,049	42,331	45,430
Expenses							
Current expense	27,672	35,212	50,130	41,064	45,171	49,686	54,656
Compensation of employees	12,484	14,547	16,341	20,357	22,393	24,631	27,095
Goods and services	12,805	18,577	28,808	15,227	16,750	18,424	20,267
Depreciation	2,264	1,970	4,981	5,480	6,028	6,631	7,294
Interest, dividends and rent on land	119	118	—	—	—	—	—
Interest	119	118	—	—	—	—	—
Dividends	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—
Tax and Outside shareholders Interest	—	—	—	—	—	—	—
Adjustments to Fair Value	—	—	—	—	—	—	—
Unearned reserves (social security funds only)	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—
Total expenses	27,672	35,212	50,130	41,064	45,171	49,686	54,656
Surplus / (Deficit)	1,907	(1,958)	(13,165)	(2,992)	(5,122)	(7,355)	(9,226)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	2,382	2,090	4,981	5,480	6,028	6,631	7,294
Adjustments for:							
Depreciation	2,264	1,970	4,981	5,480	6,028	6,631	7,294
Interest	118	120	—	—	—	—	—
Net (profit) / loss on disposal of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
Operating surplus / (deficit) before changes in working capital	4,289	132	(8,184)	2,488	906	(724)	(1,932)
Changes in working capital	(1,923)	116	(381)	551	551	551	551
(Decrease) / increase in accounts payable	(107)	364	165	148	148	148	148
Decrease / (increase) in accounts receivable	(1,709)	(344)	275	325	325	325	325
(Decrease) / increase in provisions	(107)	96	(821)	78	78	78	78
Cash flow from operating activities	2,366	248	(8,565)	3,039	1,457	(173)	(1,381)
Transfers from government	21,000	32,616	36,965	38,351	42,186	46,405	51,045
Of which: Capital	—	—	—	—	—	—	—
: Current	21,000	32,616	36,965	38,351	42,186	46,405	51,045
Cash flow from investing activities	(3,155)	512	1,146	6,215	116	718	1,882
Acquisition of Assets	(3,155)	512	1,146	6,215	116	718	1,882
Land	—	—	43	2,400	—	568	654
Dwellings	—	—	—	1,370	—	—	1,090
Computer equipment	—	—	99	45	38	40	80
Furniture and Office equipment	—	—	334	—	78	110	58
Other Machinery and equipment	(3,155)	512	51	—	—	—	—
Transport Assets	—	—	619	2,400	—	—	—
Other flows from Investing Activities	—	—	—	—	—	—	—
Cash flow from financing activities	(228)	(666)	—	—	—	—	—
Deferred Income	—	(666)	—	—	—	—	—
Borrowings Activities	(228)	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
Net increase / (decrease) in cash and cash equivalents	(1,017)	94	(7,419)	9,254	1,573	545	501
Balance Sheet Data							
Carrying Value of Assets	20,724	63,727	59,892	65,347	71,453	77,847	85,473
Land	15,475	59,606	56,662	60,647	66,711	73,383	80,722
Investment Property	2,724	1,498	477	61	72	88	210
Computer equipment	656	307	281	387	408	390	464
Furniture and Office equipment	—	—	—	1,787	1,700	1,568	1,657
Other Machinery and equipment	1,181	1,825	1,588	836	1,164	986	1,100
Transport Assets	688	491	884	1,629	1,398	1,432	1,320
Investments	—	—	—	—	—	—	—
Cash and Cash Equivalents	107	5,434	6,016	6,618	4,356	6,830	4,620
Bank	107	5,434	6,016	6,618	4,356	6,830	4,620
Receivables and Prepayments	3,532	3,769	3,493	2,898	2,322	1,090	890
Trade Receivables	2,202	3,769	3,493	2,898	2,322	1,090	890
Other Receivables	1,330	—	—	—	—	—	—
Inventory	—	66	79	54	78	56	58
Trade	—	66	79	54	78	56	58
TOTAL ASSETS	24,363	72,996	69,480	74,917	78,209	85,823	91,041
Capital & Reserves	11,639	8,530	(4,635)	(7,627)	(12,749)	(20,104)	(29,330)
Accumulated Reserves	10,081	11,639	8,530	(4,635)	(7,627)	(12,749)	(20,104)
Surplus / (Deficit)	1,558	(3,109)	(13,165)	(2,992)	(5,122)	(7,355)	(9,226)
Borrowings	1,144	376	—	—	—	—	—
Floating	—	39	—	—	—	—	—
Current	214	—	—	—	—	—	—
1<5 Years	930	337	—	—	—	—	—
Post Retirement Benefits	—	—	—	—	—	—	—
Trade and Other Payables	571	207	42	30	28	34	26
Trade Payables	571	207	42	30	28	34	26
Provisions	1,036	940	1,562	62	78	66	78
Leave pay provision	1,036	940	1,562	62	78	66	78
Managed Funds	—	—	—	—	—	—	—
TOTAL EQUITY & LIABILITIES	14,390	10,053	(3,031)	(7,535)	(12,643)	(20,004)	(29,226)
Contingent Liabilities	—	—	—	—	—	—	—

Department of Public Works

Vote 08

To be appropriated by Vote in 2009/10	R 476 899 000
Statutory amount	R 1 460 316
Responsible MEC	MEC of Public Works
Administating Department	Department of Public Works
Accounting Officer	Deputy Director-General: Public Works

1. Overview

1.1 Vision

Excellent building infrastructure for the Mpumalanga Provincial Government.

1.2 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 realise 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 considers:

- 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 (2008/09)

The Department’s adjusted budget for the 2008/2009 financial year is R494 793 million. The reviewal 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, 1229 employees signed performance agreements and 1439 employees had been trained as per the Workplace Skills Plan. The department also identified five highest risks and is focussing on eliminating them.

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 (2009/10)

The Department's budget for the 2009/2010 financial year is R476 899 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

Table 8.1: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				200/10	2010/11	2011/12
Equitable share	301 055	302 830	359 093	389 830	455 051	472 520	427 471	465 980	496 046
Conditional grants				36 000	36 000	36 000	45 387	44 374	44 374
Departmental receipts				3 742	3 742	3 742	4 041	4 365	4 627
Total receipts	301 055	302 830	359 093	429 572	494 793	512 262	476 899	514 719	545 047

Table 8.2: Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	1 898	2 171	1 465	2 621		2 621	2 883	3 171	3 362
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on li	747	1 033	584	2 211		2 211	2 432	2 675	2 836
Sales of capital assets	992	3 822	201						
Financial transactions in assets	1 269	991	517						
Total departmental receipts	4 906	8 017	2 767	4 832		4 832	5 315	5 846	6 198

Table 8.3: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	301 055	302 829	359 093	389 830	455 051	472 520	427 471	465 980	496 046
Conditional grants				36 000	36 000	36 000	45 387	44 374	44 374
Departmental receipts				3 742	3 742	3 742	4 041	4 365	4 627
Total Treasury funding	301 055	302 829	359 093	429 572	494 793	512 262	476 899	514 719	545 047
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	1 898	2 171	1 465	2 621		2 621	2 883	3 171	3 362
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on li	747	1 033	584	2 211		2 211	2 432	2 675	2 836
Sales of capital assets	992	3 822	201						
Financial transactions in assets	1 269	991	517						
Total departmental receipts	4 906	8 017	2 767	4 832		4 832	5 315	5 846	6 198
Total receipts	305 961	310 846	361 860	434 404	494 793	517 094	482 214	520 565	551 245

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	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 1:Administration	83 487	46 627	58 782	57 525	57 525	472 520	69 871	74 498	82 124
Programme 2:Public Works	209 946	244 632	277 285	348 733	385 323	36 000	377 365	414 001	434 221
Programme 3:EPWP	7 622	11 571	23 026	23 314	51 945	3 742	29 663	26 220	28 702
Total payments and estimates	301 055	302 830	359 093	429 572	494 793	512 262	476 899	514 719	545 047

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	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	275 880	293 345	334 844	375 028	424 833	438 346	420 781	447 921	474 956
Compensation of employees	127 691	137 668	184 038	209 198	213 188	229 269	234 800	243 807	258 987
Goods and services	148 151	155 677	149 282	165 830	211 645	209 077	185 981	204 114	215 969
Interest and rent on land									
Financial transactions in assets and liabilities	38		1 524						
Transfers and subsidies to:	1 935	1 715	1 522	37 826	37 826	37 832	47 394	46 579	49 378
Provinces and municipalities	430	586		36 000	36 000	36 000	45 387	44 374	47 036
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 505	1 129	1 522	1 826	1 826	1 832	2 007	2 205	2 342
Payments for capital assets	23 241	7 770	22 727	16 718	32 134	36 084	8 724	20 219	20 713
Buildings and other fixed structures	10 613	3 377	17 593	1 500	1 500	5 952	5 200	1 815	1 923
Machinery and equipment	12 628	4 393	5 134	15 218	15 619	15 118	3 524	18 404	18 790
Cultivated assets									
Software and other intangible assets					15	14			
Land and subsoil assets					15 000	15 000			
Total economic classification: (name of	301 056	302 829	359 093	429 572	494 793	512 262	476 899	514 719	545 047

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	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category C	412	431	429	36 000	36 000	36 000	45 387	44 374	47 036
Total departmental transfers to lo	412	431	429	36 000	36 000	36 000	45 387	44 374	47 036

6. Programme description

6.1 Programme 1: Administration

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.

Table 8.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the MEC	3 156	3 131	4 462	3 760	4 010	4 705	5 223	5 485	6 105
Manangement/Head of Department	1 135	2 043	3 104	3 348	3 498	3 498	4 986	4 711	5 204
Corporate Support	78 761	38 663	47 577	46 818	46 318	49 554	55 674	59 675	65 822
Programme Support Office		2 150	2 792	2 412	2 412	4 276	1 870	2 277	2 381
Intergrated Planning	436	639	847	1 187	1 287	1 898	2 118	2 350	2 612
Total payments and estimates: l	83 488	46 626	58 782	57 525	57 525	63 931	69 871	74 498	82 124

Table 8.8: Summary of provincial payments and estimates by economic classification: Programme 1: Admisitration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	81 397	45 426	57 690	56 719	56 680	62 414	69 263	72 537	80 759
Compensation of employees	30 146	24 113	32 763	33 513	33 513	37 517	39 363	42 205	48 314
Goods and services	51 251	21 313	24 927	23 206	23 167	24 897	29 900	30 332	32 445
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	152	17	96	50	50	56	53	56	64
Provinces and municipalities	114	17							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	38		96	50	50	56	53	56	64
Payments for capital assets	1 939	1 183	996	756	795	1 461	555	1 905	1 301
Buildings and other fixed structures	1 088								
Machinery and equipment	851	1 183	996	756	780	1 447	555	1 905	1 301
Cultivated assets									
Software and other intangible assets					15	14			
Land and subsoil assets									
Total economic classification: Progra	83 488	46 626	58 782	57 525	57 525	63 931	69 871	74 498	82 124

6.1.2 Service Delivery Measures

Measurable Objectives	Performance Indicator	Actual (2007/8)	Target (2008/9)	Target (2009/10)
To enhance the principles of good governance through the provision of effective HR, financial management and other corporate services.	Implemented Human Resource Development Plan	Implemented functional training, Workplace Skills Plan, learnership and internship programmes.	Implement functional training, Workplace Skills Plan, learnership and internship programmes	Implement functional training, Workplace Skills Plan, learnership and internship programmes
	Implementation of Communication Plan.	Rendered all internal and external communication functions	Render internal and external communication functions	Render internal and external communication functions

6.2 Programme 2 -Public Works Buildings and Property

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

- To provide accommodation to provincial government.
- To manage building infrastructure and equipment for the provincial government

Table 8.9: Summary of payments and estimates:Programme 2:Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Programme Support Office	1 085	1 004	1 287	1 352	1 352	2 703	3 986	2 449	2 556
Design	1 923	3 340	3 839	5 349	5 349	6 477	10 002	10 374	10 801
Construction	1 647	1 343	2 222	2 485	2 485	3 742	8 303	8 998	9 371
Maintenance	19 689	17 909	23 621	31 787	31 787	31 787	24 109	32 552	33 991
Property Management	185 599	221 036	246 316	307 760	344 350	351 461	330 965	359 628	377 502
Total payments and estimates: Progr	209 943	244 632	277 285	348 733	385 323	396 170	377 365	414 001	434 221

Table 8.10: Summary of provincial payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	187 204	236 798	263 244	295 380	316 593	324 155	326 902	349 628	365 987
Compensation of employees	92 587	108 128	145 215	167 254	171 244	182 963	186 191	192 095	199 844
Goods and services	94 579	128 670	116 505	128 126	145 349	141 192	140 711	157 533	166 143
Interest and rent on land									
Financial transactions in assets and liabilities	38		1 524						
Transfers and subsidies to:	1 635	1 695	1 401	37 776	37 776	37 776	42 294	46 523	49 314
Provinces and municipalities	302	566		36 000	36 000	36 000	40 340	44 374	47 036
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 333	1 129	1 401	1 776	1 776	1 776	1 954	2 149	2 278
Payments for capital assets	21 104	6 139	12 640	15 577	30 954	34 239	8 169	17 850	18 920
Buildings and other fixed structures	10 613	3 377	8 593	1 500	1 500	5 952	5 200	1 815	1 923
Machinery and equipment	10 491	2 762	4 047	14 077	14 454	13 287	2 969	16 035	16 997
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets					15 000	15 000			
Total economic classification: Programme 2: Public Works	209 943	244 632	277 285	348 733	385 323	396 170	377 365	414 001	434 221

6.2.2. Service delivery measures

Measurable Objective	Performance Measure or Indicator	2007/08 Actual	2008/09 Target	2009/10 Target
Construct, maintain and hire buildings in order to provide accommodation to provincial government	Number of square metres constructed	IPIP for 321 projects developed.	As per the Infrastructure Project Implementation Plan.	As per the Infrastructure Project Implementation Plan.
	Number of square metres maintained	±1 453 924 m ²	±1 453 924 m ²	±1 453 924 m ²
		Maintained 128,587 m ² of buildings and related equipment at Riverside Government Complex and Pilgrim's Rest	Maintain buildings and related equipment at Riverside Government Complex and Pilgrim's Rest	Maintain buildings and related equipment at Riverside Government Complex and Pilgrim's Rest

	Number of lease agreements signed	As per request from client departments	As per request from client departments	Lease audits conducted and report to management.
Manage the immovable asset portfolio of the Mpumalanga Provincial Government.	Updated Asset Register	2939 properties verified and the overall total number of properties that had been verified is 11966	Update and maintain the asset register on IE-works and Logis.	Update and maintain the asset register on IE-works and Logis.
To implement building infrastructure projects on behalf of client Departments	Number of projects planned and designed	321 projects planned as per the IPIP.	42 infrastructure projects planned as per the 2008/9 IPIP.	Planning of all projects on the 2010/11 IPIP.
	Number of project completed	566 projects completed and closed, 572 completed but not closed, 71 on schedule and 219 behind schedule.	Implementation of the 2008/09 IPIP monitored and progress reported.	Implementation of the 2009/10 IPIP monitored and progress reported.
To service and maintain life support equipment	Number of life support equipment maintained to comply with OHS Act.	Service/maintain 332 equipments	Service/maintain 900 equipments	Service/maintain 900 equipments
To service and 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 1586 radio equipment	Service and maintain 1820 radio equipment	Service and maintain 28,080 radio equipment.

6.3 Programme 3 – Expanded Public Works Programme

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.

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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme Support	1 086	986	1 147	1 308	1 308	1 181	6 172	1 181	1 333
Construction industry innovation and emp	3 114	4 603	6 180	13 222	11 973	11 831	9 014	9 461	10 274
Sector co-ordination and monitoring	3 424	5 982	6 554	5 111	6 312	6 797	6 139	6 612	7 692
Project Implementation			9 145	3 673	32 352	32 352	8 338	8 966	9 403
Total payments and estimates: Progra	7 624	11 571	23 026	23 314	51 945	52 161	29 663	26 220	28 702

Table 8.12: Summary of provincial payments and estimates by economic classification: Programme 3: Expanded Public Works Program

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	7 279	11 356	13 910	22 929	51 560	51 777	24 616	25 756	28 210
Compensation of employees	4 958	5 425	6 060	8 431	8 431	8 789	9 246	9 507	10 829
Goods and services	2 321	5 931	7 850	14 498	43 129	42 988	15 370	16 249	17 381
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	147	3	25				5 047		
Provinces and municipalities	14	3					5 047		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	133		25						
Payments for capital assets	198	212	9 091	385	385	384		464	492
Buildings and other fixed structures			9 000						
Machinery and equipment	198	212	91	385	385	384		464	492
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progra	7 624	11 571	23 026	23 314	51 945	52 161	29 663	26 220	28 702

6.3.2 Service Delivery Measures

Measurable Objective	Performance Measure Indicator or	2007/08 Actual	2008/09 Target	2009/10 Target
Facilitate Learnerships, Skills and Contractor Development	Number of participants trained	87 emerging contractors and 19,076 EPWP participants up to the end of the 3 rd quarter of the 2007/08 financial year	80 contractors participating in Sakh'abakhi and 50 000 EPWP participants.	88 contractors participating in Sakh'abakhi and 50 000 EPWP participants.
Coordinate the creation of 100,000 job opportunities through 4 Sector plans, PSC and Sector meetings	Job opportunities created within the Province	19,076 jobs created up to the end of the 3 rd quarter of the 2007/08 financial year (audited).	50,000	50,000
	Submit 4 DoRA reports	4 reports submitted	4 reports	4 reports
Coordinate and monitor the creation of jobs through the National Youth Services Programme	Number of youth participating in the programme	815 youth enrolled into the programme.	1000 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 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	105	110	110	161	178	193	205
Programme 2: Public Works	1 072	1 147	1 137	1 358	1 465	1 531	1 622
Programme 3: EPWP	19	22	29	31	35	37	40
Total provincial personnel numbers	1 196	1 279	1 276	1 550	1 678	1 761	1 867
Total provincial personnel cost (R thousand)	127 691	137 666	184 038	229 269	234 800	243 807	258 987
Unit cost (R thousand)	107	108	144	148	140	138	139

1. Full-time equivalent

Table 8.14: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	1 163	1 254	1 249	1 437	1 546	1 555	1 814	1 985	2 169
Personnel cost (R thousands)	127 691	137 666	184 038	209 198	213 188	229 269	234 800	243 807	258 987
Human resources component									
Personnel numbers (head count)	49	55	58	77	77	77	85	94	103
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%	5%	5%	5%
Personnel cost as % of total for department	21%	16%	6%	8%	8%	7%	7%	7%	7%
Finance component									
Personnel numbers (head count)	29	39	39	71	71	71	80	86	89
Personnel cost (R thousands)	4 471	8 230	12 403	13 023	13 023	13 023	13 674	14 494	15 364
Head count as % of total for department	2%	3%	3%	5%	5%	5%	4%	4%	4%
Personnel cost as % of total for department	4%	6%	7%	6%	6%	6%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	1 163	1 254	1 249	1 437	1 546	1 555	1 814	1 985	2 169
Personnel cost (R thousands)	127 691	137 666	184 038	209 198	213 188	229 269	234 800	243 807	258 987
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									

6.3.2 Training

Table 8.15(a): Payments on training: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	1 733	3 670	6 713	8 102	8 102	8 102	8 512	9 002	9 412
<i>of which</i>									
Subsistence and travel									
Payments on tuition	1 733	3 670	6 713	8 102	8 102	8 102	8 512	9 023	9 564
Programme 2: Public Works		364	43	719	719	719	988	992	1 052
Subsistence and travel									
Payments on tuition		364	43	719	719	719	936	992	1 052
Programme 3: EPWP									
Subsistence and travel									
Payments on tuition									
Total payments on training: (na	1 733	4 034	6 756	8 821	8 821	8 821	9 500	9 994	10 464

Table 8.15(b): Information on training: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff		1 193	1 278	1 404	1 404	1 525	1 678	1 751	1 867
Number of personnel trained		324	340						
of which									
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		324	341						
of which									
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 course			

7.3.3 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
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

Annexures to Budget Statement

Table 8.16: Specification of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Sales of goods and services other than capital assets	1 898	2 171	1 465	2 621	2 621	2 621	2 664	1 890	2 003
Sale of goods and services produced by department (excluding capital assets)	1 898	2 171	1 465	2 621	2 621	2 621	2 664	1 890	2 003
Sales by market establishments									
Administrative fees									
Other sales	1 898	2 171	1 465	2 621	2 621	2 621	2 664	1 890	2 003
Of which									
Rental Of Buildings	1 394	1 569	886	2 041	2 041	2 041	2 078	1 303	1 407
Service Rendered	492	590	568	568	568	568	571	580	589
Sales of Goods and Services	12	12	12	12	12	12	15	7	7
Specify Item									
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	747	1 033	584	2 211	2 211	2 211	2 413	3 505	3 715
Interest	481	767	359	1 986	1 986	1 986	1 881	2 921	3 050
Dividends									
Rent on land	266	266	225	225	225	225	532	584	665
Sales of capital assets	992	3 822	201						
Land and subsoil assets									
Other capital assets	992	3 822	201						
Financial transactions in assets and liabilities		991	517						
Total departmental receipts	4 906	8 017	2 767	4 832	4 832	4 832	5 077	5 395	5 718

Table 8.17 Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Public Works									
Tax receipts									
Sales of goods and services other than capital assets	1 898	2 171	1 446	2 621	2 621	2 621	2 664	1 890	2 003
Sale of goods and services produced by department (excluding capital assets)	1 898	2 171	1 446	2 621	2 621	2 621	2 664	1 890	2 003
Sales by market establishments									
Administrative Fees									
Other sales	1 898	2 171	1 446	2 621	2 621	2 621	2 664	1 890	2 003
Of which									
Rental of buildings	1 394	1 569	866	2 041	2 041	2 041	2 078	1 303	1 407
Service Rendered	492	590	568	568	568	568	571	580	589
Sales of Goods and Services	12	12	12	12	12	12	15	7	7
.....									
Total departmental receipts	1 898	2 171	1 446	2 621	2 621	2 621	2 664	1 890	2 003

Table 8.18: Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	275 880	293 580	334 844	375 028	424 833	438 346	420 781	447 921	474 956
Compensation of employees	127 691	137 666	184 038	209 198	213 188	229 269	234 800	243 807	258 987
Salaries and wages	109 371	118 831	159 187	177 173	181 163	197 244	201 027	206 995	220 403
Social contributions	18 320	18 835	24 851	32 025	32 025	32 025	33 773	36 812	38 584
Goods and services	148 151	155 914	149 282	165 830	211 645	209 077	185 981	204 114	215 969
of which									
Consultants	7 521	14 929	21 775	20 258	20 258	20 258	21 062	22 341	23 831
Audit and Legal Fees	392	2 002	3 512	2 031	2 031	2 031	1 876	1 938	1 974
Bursaries and class Fees	2 193	1 842	1 470	6 893	34 893	34 893	7 462	7 763	8 224
Travel and Subsistence	8 652	14 212	13 514	20 089	20 089	20 089	30 691	31 440	33 530
Maintenance, Repairs and Running cost	34 192	28 101	28 510	33 728	33 728	40 044	37 720	49 617	53 478
Owned and Leasehold Property expenditure	33 014	55 032	45 132	45 104	45 104	24 557	25 443	26 925	28 772
Inventory	15 218	14 974	17 768	19 372	19 372	19 372	20 209	22 598	24 774
Other	46 969	24 822	17 601	18 355	36 170	47 833	41 518	41 492	41 386
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	38		1 524						
Transfers and subsidies to¹:	1 934	1 715	1 522	37 826	37 826	37 826	47 394	46 579	49 378
Provinces and municipalities	430	586		36 000	36 000	36 000	45 387	44 374	47 036
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	430	586		36 000	36 000	36 000	45 387	44 374	47 036
Municipalities	430	586		36 000	36 000	36 000	45 387	44 374	47 036
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	1 504	1 129	1 522	1 826	1 826	1 826	2 007	2 205	2 342
Public corporations and private enterprises ⁵									
Public corporations									
Non-profit institutions									
Households	1 504	1 129	1 522	1 826	1 826	1 826	2 007	2 205	2 342
Social benefits	1 504	1 129	1 522	1 826	1 826	1 826	2 007	2 205	2 342
Other transfers to households									
Payments for capital assets	23 241	7 534	22 727	16 718	32 134	36 084	8 724	20 219	20 713
Buildings and other fixed structures	11 701	3 377	17 593	1 500	1 500	5 952	5 200	1 815	1 923
Buildings									
Other fixed structures	11 701	3 377	17 593	1 500	1 500	5 952	5 200	1 815	1 923
Machinery and equipment	11 540	4 157	5 134	15 218	15 619	15 118	3 524	18 404	18 790
Transport equipment	3 801								
Other machinery and equipment	7 739	4 157	5 134	15 218	15 619	15 118	3 524	18 404	18 790
Cultivated assets									
Software and other intangible assets					15	14			
Land and subsoil assets					15 000	15 000			
Total economic classification: Programme (number and name)	301 055	302 829	359 093	429 572	494 793	512 256	476 899	514 719	545 047
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	148 151	155 914	149 282	165 830	211 645	209 077	185 981	204 114	215 969
.....									
Goods and services	148 151	155 914	149 282	165 830	211 645	209 077	185 981	204 114	215 969
<i>of which</i>									
Consultants	7 521	14 929	21 775	20 258	20 258	20 258	21 062	22 341	23 831
Audit&Legal Fees	392	2 002	3 512	2 031	2 031	2 031	1 876	1 938	1 974
Bursaries and Class Fees	2 193	1 842	1 470	6 893	34 893	34 893	7 462	7 763	8 224
Travel and subsistence	8 652	14 212	13 514	20 089	20 089	20 089	30 691	31 440	33 530
Maintenance,Repairs and Running Cost	34 192	28 101	28 510	33 728	33 728	40 044	37 720	49 617	53 478
Owned and leasehold property expenditure (current)	33 014	55 032	45 132	45 104	45 104	24 557	25 443	26 925	28 772
Inventory	15 218	14 974	17 768	19 372	19 372	19 372	20 209	22 598	24 774
Other	46 969	24 822	17 601	18 355	36 170	47 833	41 518	41 492	41 386
.....									
Total economic classification: Public Works	148 151	155 914	149 282	165 830	211 645	209 077	185 981	204 114	215 969

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 2009/10			MTEF 2010/11	MTEF 2011/12
3. Recurrent maintenance (R thousand)														
1	Vending Machine-Pilgrim's rest	Ehlanzeni	Ehlanzeni North	Construction and Installation	April 2009	March 2010		2 200		110	1 980	2 090	110	
2	Archieve Centre Establishment	Ehlanzeni	Thaba Cheu	Renovation	April 2009	March 2010		350		18	315	333	18	
3	Wiring of Pilgrims rest Town	Ehlanzeni	Ehlanzeni North	Renovation	April 2009	March 2010		2 100			1 995	1 995	105	
4	Revamping of VIP houses	Ehlanzeni	Mbombela	Renovation	April 2009	March 2010		3 000		150	2 700	2 850	150	
5	NYS projects	Nkangala, Gert Sibande	Various	Renovation & Painting	April 2009	March 2010		3 000			3 000	3 000		
6	Development of User Custodian Plan	Ehlanzeni	Mbombela	Consultants	April 2009	March 2010		7 400		7 400		7 400		
7	Acquisitions of Bulding 2 for Professional Services	Ehlanzeni	Mbombela	Leases	April 2009	March 2010		3 000				3 000		
8	Furnishing and Fittings for the MPL/VIP Houses	Ehlanzeni	Mbombela	Acquisitions	April 2009	March 2010		569				569		
Total other capital projects								21 619		7 678	9 990	21 237	383	
4. Other capital projects (R thousand)														
1														
...														
n														
Total recurrent maintenance														

Department of Safety and Security

Vote 09

To be appropriated by Vote in 2009/10	R90 415 000
Statutory amount	R1 420 000
Responsible MEC	MEC of Safety and Security
Administrative department	Department of Safety and Security
Accounting Officer	Deputy-Director General: Safety and Security

1. Overview

1.1 Vision

“A safe, secure and crime free Mpumalanga Province”

1.2 Mission statement

To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.

1.3 Priorities

The department has clearly identified the following as the priority areas that must be pursued in the fight against crime:

- 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

1.4 Strategic Goals and Objectives

Flowing from the identified mandates and based on the strategic direction required by the Department, the strategic goals and objectives were identified, which are extensively covered in the Annual Performance Plan of the department. These strategic goals are critical areas of organizational performance to the achievement of the mission of the department as stated above.

The following are key organizational strategic goals of the department:

- Effectively managed department
- Provision of corporate support services
- Improved management of security services
- Effective oversight on the performance of SAPS.
- Sustainable reduction in crime

Strategic Goals	Strategic Objectives
Effectively managed department	Execution of statutory obligations
	Effective political and administrative oversight of the department
	Ensure effective management and service delivery in the department
Provision of corporate support service	To provide Human Resources support services to enhance service delivery
	To ensure sound Labour Relations
	To provide Human Resource Development programmes & Performance Management System to enhance service delivery.
	To ensure easy access, storage, retrieval, maintenance, protection and disposal of records.
	To render effective management accounting
	To ensure overall financial management
	To render effective financial accounting
	To render supply chain management services
	To render risk management services in the Department
	To profile the department
	To render legal advisory service to the Department
	To facilitate strategic planning processes
	To facilitate policy analysis and development
	To monitor the performance of Departmental programme projects
	To conduct market research against other stakeholders on best practices
	To Coordinate Special Programmes
	To coordinate Employee health and Wellness Programmes
Improved management of security services	To coordinate the provision of security services.
	To ensure compliance to security standards.
Sustainable reduction in crime	To develop social crime prevention multi-disciplinary projects.
	To promote maximum community participation in crime prevention programmes.
	To coordinate social crime awareness programs in communities
	To create safer school environment

Strategic Goals	Strategic Objectives
	To ensure effective functioning of CPFs/CSFs.

1.5 Core Functions

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.

1.6 Legislative and other mandates

The following are some of the policies the department make use of in its day-to-day administration.

- The Constitution of the Republic of South Africa Act, 1996
- South African Police Services Act No. 68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)

2. Review of the current financial year (2008/09)

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 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 established 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 this strategic plan is also addressing the structural changes that need to take place in the Department.

3. Outlook for the coming financial year (2009/10)

The Department's budget baseline allocation for the 2009/10 is **R90 415** million, a 34% increase from R68 132 million allocated current financial year

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.

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. Adequate financial resource is still a challenge in the department hence the full reviewed organizational structure will no be fully implemented in the current financial year.

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 2009/10 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:

Table 9.1: Summary of receipts: Safety and Security

R thousand	2005/06	2006/07	2006/07	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
					2008/09		2009/10	2010/11	2011/12
Equitable share	32 363	35 268	39 324	62 732	62 732	66 095	84 583	119 170	126 163
Conditional grants									
Departmental receipts	6 409	5 000	5 000	5 400	5 400	5 400	5 832	6 299	6 677
Total receipts	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	331	332	225	151	151	151		384	436
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
	331	332	225	151	151	151	-	384	436

Table 9.3: Summary of receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Treasury funding									
Equitable share	32 363	35 268	39 324	62 732	62 732	66 095	84 583	119 170	126 163
Conditional grants									
Own Revenue	6 409	5 000	5 000	5 400	5 400	5 400	5 832	6 299	6 677
Total Treasury funding	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840
Departmental receipts									
Tax receipts									
Tender documents									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital ass	331	332	225	151	151	151		384	436
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	331	332	225	151	151	151	-	384	436
Total receipts	39 103	40 600	44 549	68 283	68 283	71 646	90 415	125 853	133 276

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	26 080	26 432	41 298	55 354	56 867	59 366	73 511	101 972	107 933
Communication Liaison	9 799	11 141	860	8 108	7 072	7 367	10 085	14 018	14 860
Monitoring & Evaluation	2 893	2 695	2 166	4 670	4 193	4 762	6 819	9 479	10 047
Total payments and estimates:	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	36 569	39 132	43 283	66 532	66 300	69 879	87 521	121 447	128 509
Compensation of employees	22 413	25 284	25 496	38 486	35 567	36 409	48 464	67 304	72 242
Goods and services	14 156	13 848	17 787	28 046	30 733	33 470	39 057	54 143	56 267
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	163	76	37	-	232	232	-	-	-
Provinces and municipalities	103	76							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	60		37		232	232			
Payments for capital assets	2 040	1 060	1 004	1 600	1 600	1 384	2 894	4 022	4 331
Buildings and other fixed structures							300	278	295
Transport equipment		802		700	700		650	905	959
Machinery and equipment							1 944	2 839	3 077
Other machinery and equipment	2 040	258	1 004	900	900	1 384			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840

5.4 Transfers

5.4.1 Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
					2008/09		2009/1	2010/1	2011/12
Category A									
Category B									
Category C	103	76							
Total departmental transfers	103	76							

6. Programme description

6.1 Programme 1: Administration

6.1.1. Description and objectives

The programme renders Corporate services which include; Financial Management, Communication, Planning and Programme Management, Human Resource Management, Legal Services, Special Programmes and Security Service and Regional Services. The Office of the MEC and Office of the Deputy Director General also form part of this programme.

Table 9.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Office of the MEC	3 015	3 309	4 120	4 238	4 238	4 325	5 026	6 986	7 205
Office of the Deputy Director-General	6 107	5 958	1 549	2 344	2 444	2 436	3 198	4 445	4 712
Financial Management	10 278	10 370	11 298	15 382	15 632	16 109	16 210	22 468	23 216
Corporate and Regional Services	3 665	3 647	8 679	14 465	15 562	15 437	22 750	31 479	33 952
Security Management	3 015	3 148	3 967	1 316	1 683	2 001	1 747	2 428	3 081
Regional Services			11 685	17 609	17 308	19 058	24 580	34 166	35 767
Total payments and estimates:	26 080	26 432	41 298	55 354	56 867	59 366	73 511	101 972	107 933

Table 9.8: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	23 877	25 300	40 257	53 754	55 035	57 750	70 967	98 437	104 118
Compensation of employees	15 099	17 448	23 524	33 667	31 461	32 156	41 534	57 672	62 033
Goods and services	8 778	7 852	16 733	20 087	23 574	25 594	29 433	40 765	42 085
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	163	72	37		232	232			
Provinces and municipalities	103	72							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	60		37		232	232			
Payments for capital assets	2 040	1 060	1 004	1 600	1 600	1 384	2 544	3 535	3 815
Buildings and other fixed structures							1 944	2 700	2 930
Machinery and equipment									
Transport equipment		802		700	700				
Other machinery and equipment	2 040	258	1 004	900	900	1 384	600	835	885
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	26 080	26 432	41 298	55 354	56 867	59 366	73 511	101 972	107 933

6.1.2 Description and Objectives

This programme has the responsibility to provide overall administrative support to the service delivery programme of the department. The main aim of the programmes is to ensure good governance, proper profiling of the department and coordination of security services. The services rendered by this programme are categorized under the following sub- programmes:

- Office of the MEC
- Management Services
- Financial Management
- Corporate Services and Regional Services
 - Communication and Information Systems
 - Legal and Labour Relations
 - Planning and Programme Management
 - Special Programmes

6.2 Programme 2: Community Liaison

6.2.1 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 9.9: Summary of payments and estimates: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Chief Directorate			860	1 086	1 086	1 543	1 302	1 810	1 918
Social Crime Prevention	9 799	11 141		7 023	2 758	3 784	2 665	3 704	3 977
Community Policing					3 228	2 040	6 118	8 504	8 965
Total payments and estimates:	9 799	11 141	860	8 109	7 072	7 367	10 085	14 018	14 860

Table 9.10: Summary of provincial payments and estimates by economic classification: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	9 799	11 141	860	8 108	7 072	7 367	9 885	13 740	14 565
Compensation of employees	5 258	5 843	744	1 521	1 521	1 392	2 444	3 397	3 600
Goods and services	4 541	5 298	116	6 587	5 551	5 975	7 441	10 343	10 965
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets							200	278	295
Buildings and other fixed structures							200	139	148
Machinery and equipment								139	147
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	9 799	11 141	860	8 108	7 072	7 367	10 085	14 018	14 860

6.2.2 Service delivery measures

Sector: Safety and Security

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Community Liaison			
2.2 Social Crime			
Number of municipal safety plans developed	2	5	5
Number of social crime strategies and concept documents developed	4	2	1
Rural safety forum established and coordinated	1	1	1
Number of izimbizo conducted.	6	1	1
Number of border security campaigns conducted.	10	10	10
Greening project implemented in 30 police stations	30	24	24
Number of gender based violence campaigns conducted.	10	10	15
Number of sports against crime awareness campaigns conducted	1	1	1
Number of cable theft awareness campaigns conducted	2	2	2
Number of illegal mining Awareness campaigns	2	2	2
Number of moral regeneration campaigns conducted.	12	10	9
Number of awareness campaigns on no violence against women and	5	5	5
Number of tourism safety awareness campaigns conducted.	12	12	15
Number of tavern and shebeen campaigns conducted.	1	6	6
Number of paralegal workshops conducted.	9	3	6
Number of school safety campaigns conducted.	32	25	20
Number of school safety committees established.	50	34	20
Number of school symposia conducted.	3	3	6
Number of integrated school safety forums coordinated	4	4	4
2.3 Community Policing			
Number of Community Policing Forum structures supported	85	85	85
Number of Community Safety Forum structures supported	61	85	85
Number of CSF volunteers recruited	183	157	157
Number of Community Policing Forums board supported	1	1	1
Number of Multi Agency Mechanism structures established and functional	21	21	21
Number of multi disciplinary strategies and concepts documents developed	5	5	9
Number of feasibility studies on implementation of street committees against crime conducted	1	0	0
Number of community safety volunteers capacitated	300	500	800
Number of youth crime prevention summit conducted and initiatives	1	0	0

6.3 Programme 3: Monitoring and Evaluation

This programme is at a Chief Directorate level which has two divisions, namely, Monitoring and Evaluation and Research.

6.3.1 Description and objectives

This programme is responsible to oversee the South African Police Service in the Province. This responsibility includes monitoring of SAPS performance based on the operational plan, stakeholder opinions and Africa Concept and to evaluate the functioning of SAPS and conduct research

Table 9.9: Summary of payments and estimates: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Chief Directorate			860	1 086	1 086	1 543	1 302	1 810	1 918
Social Crime Prevention	9 799	11 141		7 023	2 758	3 784	2 665	3 704	3 977
Community Policing					3 228	2 040	6 118	8 504	8 965
Total payments and estimates:	9 799	11 141	860	8 109	7 072	7 367	10 085	14 018	14 860

Table 9.12: Summary of provincial payments and estimates by economic classification: Programme 3: Monitoring and Evaluation

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	2 893	2 695	2 166	4 670	4 193	4 762	6 669	9 270	9 826
Compensation of employees	2 056	1 993	1 228	3 298	2 579	2 861	4 486	6 235	6 609
Goods and services	837	702	938	1 372	1 614	1 901	2 183	3 035	3 217
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets							150	209	221
Buildings and other fixed structures							100	139	147
Machinery and equipment									
Other machinery and equipment							50	70	74
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	2 893	2 695	2 166	4 670	4 193	4 762	6 819	9 479	10 047

6.3.2 Service delivery measures

Sector: Safety and Security

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Monitoring and Evaluation			
3.2 Monitoring & Evaluation			
Number of reports on Policy compliance at identified police stations	36	55	73
Number of reports on Visible policing at identified police stations	36	55	73
Number of reports on the performance of all 85 police stations	85	85	85
Number of Reports on legislature and cabinet outreach petitions and questions			
Number of reports on complaints against the police			
Research reports on policing related matters	2	2	2

6.4 Other Programme information

6.4.1 Personnel numbers and cost

Table 9.13: Personnel numbers and costs¹: Safety and Security

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1	104	90	95	133	146	161	176
Programme 2	11	17	20	6	6	6	6
Programme 3	5	5	7	14	16	16	16
Total provincial personnel numbers	120	112	122	153	168	183	198
Total provincial personnel cost (R thousand)	22 413	25 284	25 496	36 409	48 464	67 304	72 242
Unit cost (R thousand)	196	233	209	237	288	367	364

¹ Full-time equivalent

Table 9.14: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	120	112	122	153	153	153	168	183	198
Personnel cost (R thousands)	22 413	25 284	25 496	38 486	35 567	36 409	48 464	67 304	72 242
Human resources component									
Personnel numbers (head count)	11	11	12	17	17	17	20	25	30
Personnel cost (R thousands)	2 820	3 134	5 289	9 526	9 123	9 223	12 460	17 260	18 974
Head count as % of total for province	9%	10%	10%	11%	11%	11%	12%	14%	15%
Personnel cost as % of total for province	13%	12%	21%	25%	26%	25%	26%	26%	26%
Finance component									
Personnel numbers (head count)	26	32	27	38	38	38	42	50	56
Personnel cost (R thousands)	5 204	6 693	5 512	7 922	7 642	8 212	9 110	12 663	13 223
Head count as % of total for province	22%	29%	22%	25%	25%	25%	25%	27%	0
Personnel cost as % of total for province	23%	26%	22%	21%	21%	23%	19%	19%	0
Full time workers									
Personnel numbers (head count)	120	112	122	153	153	153	168	183	198
Personnel cost (R thousands)	22 413	25 284	25 496	38 486	35 567	36 409	48 464	67 304	72 242
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
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									

6.4.2 Training

Table 9.15: Payments on training: Safety and Security

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousand									
Programme 1: Administration	371	347	347	670	670	670	704	739	780
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: Community Liason	300	318	318	-	-	-	-	-	-
Subsistence and travel									
Payments on tuition									
Programme 3: Monitoring and Evaluati	50	64	64	-	-	-	-	-	-
Subsistence and travel									
Payment on tuition									
Total payments on training:	721	729	729	670	670	670	704	739	780

Annexure to Budget Statement 2

Table B.1: Specification of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
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 (excluc	-	-	-	-	-	-	-	-	-
Sales by market establishments									
Administrative fees									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Sales of Tender Documents	-	-	-	-	-	-	-	-	-
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	331	332	151	151	151	151	192	218	244
Interest	331								
Dividends									
Rent on land		332	151	151	151	151	192	218	244
Sales of capital assets		-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	331	332	151	151	151	151	192	218	244

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	23 877	25 300	40 257	53 748	55 035	57 750	70 967	98 437	104 118
Compensation of employees	15 099	17 448	23 524	33 667	31 461	32 156	41 534	57 672	62 033
Salaries and wages	13 285	15 028	19 242	26 304	24 461	25 354	35 693	51 232	55 846
Social contributions	1 814	2 420	4 282	7 363	7 000	6 802	5 841	6 440	6 187
Goods and services	8 778	7 852	16 733	20 081	23 574	25 594	29 433	40 765	42 085
of which									
Audit and Legal Fees	700	740	777	816	816	816	870	900	980
Travel and Subsistence	1 910	1 610	1 691	1 776	1 776	9 401	10 546	20 705	21 837
Other	3 000	3 500	3 645	2 410	2 410	2 410	2 420	2 435	2 480
Bursaries and Class Fees	406	570	599	629	629	458	395	410	736
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	163	72	37		232	232			
Provinces and municipalities	103	72							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	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		37		232	232			
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				232	232			
Social benefits									
Other transfers to households			37						
Payments for capital assets	2 040	1 060	1 004	1 600	1 600	1 384	2 544	3 535	3 815
Buildings and other fixed structures							1 944	2 700	2 930
Buildings									
Other fixed structures							1 944	2 700	2 930
Machinery and equipment	2 040	1 060	1 004	1 600	1 600	1 384	600	835	885
Transport equipment		802		700	700				
Other machinery and equipment	2 040	258	1 004	900	900	1 384	600	835	885
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	26 080	26 432	41 298	55 348	56 867	59 366	73 511	101 972	107 933

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	9 799	11 137	860	3 847	7 072	7 367	9 885	13 740	14 565
Compensation of employees	5 258	5 843	744	1 521	1 285	1 392	2 444	3 397	3 600
Salaries and wages	4 748	5 276	610	1 364	1 150	1 271	2 237	3 090	3 281
Social contributions	510	567	134	157	135	121	207	307	319
Goods and services	4 541	5 294	116	2 326	5 787	5 975	7 441	10 343	10 965
of which									
Business and Class fees		310		340	340	340	350	370	400
Travel and Subsistences		1 180	109	1 294	1 294	1 150	1 716	1 860	1 690
Community Policing Programme		2 800		3 975	3 975	2 065	5 692	6 672	7 643
Other		1 688	7	1 184	1 184	1 184	1 240	1 305	13 400
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									
of which: Regional service council levies		4							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets							200	278	295
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							200	278	295
Transport equipment							200	278	295
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2 Communit	9 799	11 141	860	3 847	7 072	7 367	10 085	14 018	14 860

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	2 893	2 695	2 166	4 670	4 193	4 762	6 669	9 270	9 826
Compensation of employees	2 056	1 993	1 228	3 298	2 821	2 861	4 486	6 235	6 609
Salaries and wages	2 042	1 793	1 007	2 539	2 221	2 179	3 989	5 644	5 949
Social contributions	14	200	221	759	600	682	497	591	660
Goods and services	837	702	938	1 372	1 372	1 901	2 183	3 035	3 217
of which									
Consultants									
Bursaries and Class Fees									
Travel and Subsistence									
Other						800	690	3 100	2 997
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							150	209	221
Buildings and other fixed structures							100	139	147
Buildings									
Other fixed structures							100	139	147
Machinery and equipment							50	70	74
Transport equipment									
Other machinery and equipment							50		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3 Monitoring	2 893	2 695	2 166	4 670	4 193	4 762	6 819	9 479	10 047

Table B.4: 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	2010/11
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	0	0	0
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									

Department of Health

Vote 10

To be appropriated by Vote in 2009/10	R5 429 452 000
Statutory amount	R 0.00
Responsible MEC	MEC of Health and Social Development
Administering Department	Department of Health
Accounting Officer	Superintendent General: Health

1. Overview

1.1 Vision

A Healthy Developed Society.

1.2 Mission

We aim to improve the quality of Health and well being of all people of Mpumalanga by providing a needs based people centred equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated Health Workers providing high quality accessible and equitable continuum of care to address the priority needs of all people, with people participation and support

1.3 Core values

Our core values are driven and inspired by a desire to meet the human and genders rights standards of our constitution, to achieve the national priorities and goals of the national health department and to deliver on the guiding principles and policy objectives of Mpumalanga PGDS and to meet the health needs and aspiration of Mpumalanga people by living the vision and mission of Mpumalanga Department of Health.

1.4 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, 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:

1.5 Departmental priorities for the 2009/10 MTEF

The Departmental priorities for the health sector listed in the table below are aligned with the proposed national priorities.

The National Priorities are:

- Development of Service Transformation Plan
- Strengthening Human resources
- Improving Quality Of care
- Strengthening Physical Infrastructure
- Strengthening Strategic Health Programmes

The process followed for the developing the strategic plan was a bottom-up approach. The process commenced with an annual review session in July 2008 where members of Provincial Management, District Planning teams and Facility managers reviewed performance of 2007/08 and determine priorities for the next MTEF period.

Priorities 2009/10 MTEF Period	Strategic Objectives
1) Restructure the service delivery platform.	<ul style="list-style-type: none"> • To finalise and adopt the Service Transformation Plan and align other Departmental Plans with the STP. This include among others <ul style="list-style-type: none"> ▪ Annual Performance Plan ▪ Human Resource Plan ▪ Infrastructure Plans ▪ District Health Plans
2) Strengthening the District Health System and referral system.	<ul style="list-style-type: none"> • To decentralise the management of District Health Services. • To ensure functional governance structures at all levels of the District Health system as a mean to facilitate community participation. • To establish intra and inter provincial referral system. • To strengthen Primary Health Care Supervision. • To strengthen monitoring and evaluation capacity.
3) Improve the quality of care, including EMS	<ul style="list-style-type: none"> • To implement quality improvement plan in all hospitals by 2009/2010 <ul style="list-style-type: none"> ▪ Clinical Audits routinely monitored in all hospitals. ▪ Infection Control management effected in all health facilities. • To develop and implement the minimum service delivery standards by 2009/2010. • To develop a integrated monitoring and evaluation system by 2009/2010. • To provide quality emergency care including planned patient transport & aero medical services by 2009/2011.
4) Improve management of priority health programme.	<ul style="list-style-type: none"> • To increase the TB Cure rate from 50.9 per cent to 75 per cent by 2011. • To half the HIV infection rate by 2011.

	<ul style="list-style-type: none"> • To reduce infection and AIDS mortality and morbidity providing appropriate package of treatment care and support to 80 per cent of HIV/Positive people and their families by 2011. • To reduce child mortality and morbidity. • To reduce maternal mortality and morbidity. • To promote health life styles inclusive of the development of the Health Promotion Policy. • To maintain the Malaria death rate below 0.5 per cent.
5) Improve the delivery and maintenance of physical infrastructure.	<ul style="list-style-type: none"> • To align infrastructure delivery with service demands (Fast track Revitalization of Hospitals, staff accommodation, equipment and maintenance). • Provide staff accommodation at 37 CHC's by 2010/11. • Implementation of the minimum equipment package per level of care by 2009/2010. • Fast track, monitor and evaluate the revitalisation programme. • 3 per cent of the total budget for all facilities to be allocated towards the maintenance of facilities. • Development of infrastructure development plan.
6) Improve Human Resource Planning, development and management.	<ul style="list-style-type: none"> • To develop a Human Resource Strategy and Plan for all levels of care by 2009/10. • Implementation, monitoring and evaluation over the MTEF.

1.6 Core functions and responsibilities

The mandate and core function of the department is 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 in the Province. 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 2009/10 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 District Management Teams and hospital Chief Executive Officers (CEOs).

Major focus will be on the improvement of the management of Primary Health Care and the improvement of human resources for data collection, monitoring and evaluation and supervision.

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.

1.7 Type of services

The department renders the following services: District Health Services, Emergency Medical Services, Provincial and Central Hospital Services and Health Care Support Services. The department is also responsible for Health Sciences and Training and Health Facilities Management.

1.8 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 (2008/09)

During the period 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 second quarter was 3 904 140.

Community participation forms an important pillar of the Health System. Fifteen (11) Hospitals have appointed hospital boards and the appointment of PHC facility committees for all Primary Health Care facilities.

The management of hospitals services was strengthened through the appointment of 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 and to date 17 Hospitals of the 26 identified Hospitals has appointed CEO and a further 7 will be appointed by 1 December 2008.

The management of Tuberculosis remain one of the key challenges in the Province. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place. The TB cure rate is 61.4 per cent and is for the first time above the provincial target of 60 per cent, but still below the National Target of 85 per cent below the provincial target of 55 per cent. The major

challenge with regards to the management of the TB Control programme is the backlog in TB Data. The 30 Data capturers appointed on contract basis greatly contribute to address this.

A total of 344 facilities are providing VCT services in the province as at September 2009. 569 trained lay counselors placed at these facilities and are being provided with stipends. The physical infrastructure at 90 PHC facilities have been upgraded with at least 17 them where one to three new counseling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts. 446 officials have been trained on the revised policy. Community awareness campaigns are conducted to update the communities on the changes in the programme.

The provincial AIDS Council (MPAC) was launched on the 31st of November 2007. This body is the highest body that advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors have nominated people to serve to this structure. This body had its first sitting on the 4th of April 2008. It has established a steering committee that is facilitating the development of the provincial AIDS strategy. A draft strategy is available for consultation.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the Extended Public works programme (EPWP) 139 Home Community Care organisations were funded with 2121 care givers receiving stipends. 1600 care givers received non accredited training and 600 received accredited training.

23 hospitals and 2 CHC are accredited to provide Anti Retroviral Therapy in the province .38 129 patients have been put on treatment, 35 257 are adult patients and 2872 are children. Space and human resources remains a challenge. Health professionals were trained on HIV clinical management and adherence counseling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.5 per cent are being implemented. 583 Malaria cases with 4 deaths were notified compared to last year same period 897 cases and 10 deaths. A case fatality rate of 0.68 per cent was recorded for the past 6 months. 82 358 structures were sprayed which represents a spraying coverage of 82 per cent.

Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the Health literacy of Mpumalanga Communities. This was achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 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. 14 Community Based Healthy Lifestyles Awareness events were held. During the reporting period the 1st draft Guideline for the establishment of intersectoral healthy lifestyles forums were developed and to date 8 intersectoral Healthy Lifestyles forums were established at sub district level. The Department managed to launch 19 New Health Promoting schools.

With regards to interventions to decrease child & infant mortality immunisation coverage for under-1 year of 80.1 per cent was achieved for the reporting period this represents a drop from 83.2 per cent for 2007/2008. This is an area that needs serious intervention as the provinces performing below the National norm of 90 per cent.

The department has 37 functional Emergency Medical Service Stations against the target of 39. The Air Ambulance Service contract is still active and the service is available in the Province. Tender

documents for an integrated operational information system were evaluated. The appointment of the service provider is awaited. No new vehicles could be procured due to the shortage of funds that was created by the payment of invoices from the previous financial year. Equipment for 83 vehicles were purchased

With the aim of improved access to level 2 and 3 Health care services 7 clinical specialist domains are available between Witbank and Rob Ferreira Hospitals. The Department did not manage to decrease the number of referral to Gauteng this is mainly due to the unavailability of sufficient numbers of specialist to fully develop the specialist clinical domain areas.

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 service level agreement between the Department and the Department of Public Works who is the implementing agency had been strengthened.

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 2008/09 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 (2009/10)

The department has embarked on a process to develop a Service Transformation plan (STP). Using the Integrated Health Planning framework initial indications are that the province would manage efficiently with the following service delivery profile:

Type of Facility	Current Profile	IHPF
Clinics	224	493
CHCs	46	70
District Hospitals	23	15
Regional Hospital	3	4
Tertiary Hospitals	2	1

Major decisions remain to be taken on the reconfiguration of the health care service delivery platform for the Province. The STP will be finalized during the coming financial year. The STP will serve as a planning framework for the restructuring of the service delivery platform and for the optimum use of available resources in response to the aim of improved access to quality health services for communities at all levels of the health care system. The STP will form the basis of the Human Resource Plan, APP, DHP and Infrastructure plans for 2010/11

The department will continue to strengthen the district health system as the vehicle for the delivery of Primary Health Care Services. Some interventions include among others the following:

- Strengthening the decentralisation of the management of District Health Services

- The transfer of PHC services from municipalities and devolution of municipal health services to District Municipalities
- The establishment of governance structures in the province and for all health facilities. These governance structures include the Provincial Health Council, District Health Councils, Hospital Boards, and PHC Facility Committees. PHC facilities are clinics and Community Health Centres.
- The development of a intra and inter provincial referral system
- Appointment of PHC supervisors
- Strengthening District Health Information System
- Improve universal access to PHC services
- Strengthen planning, monitoring and evaluation of District Health Services with a focus on Primary Health Care services at a sub district levels

During the MTEF period the Provincial TB Crisis plan will be reviewed and the implementation of the plan will be intensified in order to ensure that the TB cure rate increases to 70 per cent. The Province will continue efforts to improve its Directly Observed Treatment Support (DOTS) programme and emphasis will be put on the decrease of the defaulter rate.

In order to further strengthen the management of TB, a further 600 health care personnel will be trained in the management of TB. The plan for identification and treatment of MDR and XDR patients will be implemented.

The focus on the coming MTEF period is to continue intensifying the implementation of the HIV and AIDS prevention initiatives with a specific focus on the Prevention of Mother to Child Transmission programme and VCT. With regards to the provision of care and support for people infected and affected by HIV and Aids the department aims to have 28 Hospitals and 10 Primary Health Facilities with accredited Wellness Clinics. The target for people accessing ARVs is 42 431.

In response to the National Strategic plan for HIV and AIDS the department aims to facilitate a multi-sectoral response to the HIV and AIDS pandemic with a focus on the strengthening of partnerships and collaborations with intra and inter-sectoral.

The department will continue to strengthen its disease prevention and control initiative. It is foreseen that the integrated health promotion policy will be adopted together with an inter-sectoral plan for the prevention of diseases of lifestyle with a focus on the social transformation cluster. The RED – Reach every Child in the District will be strengthened to improve the immunisation coverage. The additional 2 new vaccines will be introduced for rotavirus and pneumococcal during 2009.

Youth health services with the aim of decreasing youth health risk behaviour will be strengthened through the accreditation of 60 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 43. The department will further strengthen the development of a Computer Aided dispatch systems which will determine accurate response times and institute effective control mechanisms. 152 emergency care practitioners will be trained.

Hospital management will be strengthened through the appointment of a CEO and core management team for each hospital in order to improve the quality of services at hospitals, hospital management will be supported in the implementation of the quality improvement plan developed for each hospital. Basic specialist services will be developed at Ermelo, Themba and Mapulaneng hospital with outreach services as to increase access to level 2 services.

The business case for the construction of the proposed Nelspruit Tertiary hospital had been developed. The provision of tertiary services in the province will be further strengthened through the department's partnership with the University of Pretoria. More specialists will be appointed at Rob Ferreira Hospital

with the aim of strengthening tertiary services and the development of a teaching component for health professionals.

One of the challenges for the rendering of 24 hour services at CHCs is the lack of adequate staff accommodation at these facilities. During the MTEF period staff accommodation will be constructed at a further 13 CHCs

The availability of adequate numbers of health care personnel remains one of the major challenges of the department. In order to address this challenge the department will develop a comprehensive Human Resource Plan inclusive of a recruitment and retention strategy for a phased in implementation during the MTEF period.

4. Receipts and financing

4.1. Summary of receipts

Table 10.1: Summary of receipts: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	2 332 358	2 642 617	3 232 773	3 596 928	3 960 631	3 981 348	4 610 008	4 941 386	5 313 453
Conditional grants	339 617	370 493	484 863	644 845	669 144	641 520	817 225	930 727	1 000 227
Departmental receipts	-	-	-	-	-	-	2 219	2 224	2 466
Total receipts	2 671 975	3 013 110	3 717 636	4 241 773	4 629 775	4 622 868	5 429 452	5 874 337	6 316 146

4.2 Departmental receipts collection

Table 10.2: Departmental receipts: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
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	40 604	47 280	43 040	45 623	48 360
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	31 678	41 566	36 909	38 792	40 604	47 280	43 040	45 623	48 360

Table 10.3: Summary of receipts: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	2 332 358	2 642 617	3 232 773	3 596 928	3 960 631	3 981 348	4 610 008	4 941 386	5 313 453
Conditional grants	339 617	370 493	484 863	644 845	669 144	641 520	817 225	930 727	1 000 227
Departmental receipts	-	-	-	-	-	-	2 219	2 224	2 466
Total receipts	2 671 975	3 013 110	3 717 636	4 241 773	4 629 775	4 622 868	5 429 452	5 874 337	6 316 146
Departmental receipts									
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	40 604	47 280	43 040	45 623	48 360
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 450	6 414	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	433	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	31 634	41 566	36 909	38 792	40 604	47 280	43 040	45 623	48 360
Total receipts	2 703 609	3 054 676	3 754 545	4 280 565	4 670 379	4 670 148	5 472 492	5 919 960	6 364 506

5. Payment summary

5.1 Key assumptions

The Health Sector budget should make adequate provision for the finalisation of the implementation of phase 1 of the Occupation Specific dispensation.

During 2009/10 the 2 new vaccines will be implemented as part of the expanded programme on Immunisation. Adequate budget provision should be made for the expansion of this programme.

The policy for the implementation of Dual Therapy as part of the PMTC Programme was adopted during February 2008. The implementation thereof was initiated during the 2008/09 financial year. The budget for the PMTCT programme should make sufficient provision for the full implementation of the Dual Therapy as part of the PMTCT program

The management of the TB Control programme should be prioritised in line with the National TB Crisis plan.

5.2 Programme summary

Table 10.4: Summary of payments and estimates: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Administration	134 492	180 237	187 287	206 543	215 707	241 263	274 436	288 729	309 695
2. District Health Services	1 367 078	1 554 782	2 016 415	2 183 735	2 413 706	2 420 135	2 762 324	3 018 935	3 254 941
3. Emergency Medical Services	105 783	109 407	136 595	165 674	175 759	178 229	206 635	223 819	239 537
4. Provincial Hospitals	399 450	440 791	533 452	569 292	623 890	620 756	689 566	736 635	791 197
5. Tertiary Hospitals	382 724	443 068	444 659	538 437	612 055	573 333	586 374	643 254	682 653
6. Health Science And Training	71 107	82 225	99 369	110 309	123 683	133 802	213 781	227 240	244 826
7. Health Care Support Services	25 633	24 868	66 943	79 339	100 619	100 619	92 676	97 498	106 612
8. Health Facilities Management	185 708	177 732	173 079	388 444	390 560	390 560	603 660	638 227	686 685
Total payments and estimates: (Health)	2 671 975	3 013 110	3 657 799	4 241 773	4 655 979	4 658 697	5 429 452	5 874 337	6 316 146

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	2 336 886	2 690 260	3 328 834	3 626 737	4 026 691	4 074 080	4 668 962	5 095 235	5 464 326
Compensation of employees	1 452 548	1 627 812	1 991 724	2 307 646	2 601 230	2 653 033	2 926 127	3 197 733	3 418 762
Goods and services	884 338	1 062 435	1 249 810	1 319 091	1 425 461	1 420 909	1 742 835	1 897 503	2 045 564
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3.00	18	-	-	138.00	-	-	-
Unauthorised Expenditure	-	10	87 282	-	-	-	-	-	-
Transfers and subsidies to:	88 954	77 973	105 293	96 881	93 311	78 957	116 960	100 486	103 298
Provinces and municipalities	19 321	22 601	-	23 732	23 732	22 225	20 000	-	-
Departmental agencies and accounts	4 345	824	27 571	750	670	280	700	1 600	1 696
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 806	-	3 225.00	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 711	50 903	70 027	68 697	64 697	51 482	91 741	94 168	96 586
Households	4 771	3 645	4 470	3 702	4 212	4 970	4 519	4 718	5 016
Payments for capital assets	246 135	244 877	223 672	518 155	535 977	505 660	643 530	678 616	748 522
Buildings and other fixed structures	128 753	155 638	145 744	287 743	289 427	289 427	387 276	370 327	392 546
Machinery and equipment	117 192	89 108	77 818	230 412	246 550	216 233	256 254	308 289	355 975
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	190	131	110	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: (Health)	2 671 975	3 013 110	3 657 799	4 241 773	4 655 979	4 658 697	5 429 452	5 874 337	6 316 146

5.4 Infrastructure payments

Payments for infrastructure by category(Health)#

Programme/ Item	2008/09			2009/10	2010/11	2011/12
	Main appropriation	Adjusted appropriation	Revised estimate			
New infrastructure assets	93,202	93,202	93,202	100,000	120,000	127,200
Maintenance and repair	3,678	3,678	3,678	15,000	15,900	16,854
Upgrading and additions	234,859	234,859	234,859	240,000	250,000	265,000
Rehabilitation and refurbishment	-	-	-	15,000	15,900	16,854
Total	331,739	331,739	331,739	370,000	401,800	425,908

#=As reflected on the 2009MTEF Database Payment Summary

5.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Budget Statement 2 for project details.

5.4.1.1 Maintenance

Refer to above table See Table B.5 Annexure to Budget Statement 2 for project details.

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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Home Based Care Centres	41 017	39 155	37 815	39 000	39 000	39 000	48 000	52 500	55 650
National Council for the Blind	217	217	-	-	-	-	-	-	-
South African Tuberculosis Association	9 477	8 648	2 400	-	-	-	-	-	-
Life Care	11 092	-	15 860	-	-	-	-	-	-
Siyathuthuka Mental Care	-	9 806	9 440	9 360	9 360	9 360	9 964	10 562	11 196
Total departmental transfers to public entities	61 803	57 826	65 515	48 360	48 360	48 360	57 964	63 062	66 846

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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A	-	-	-	-	-	-	-	-	-
Category B	22 359	22 359	12 196	-	-	-	20 000	-	-
Category C	4 480	5 205	12 196	-	-	-	26 255	-	-
Total departmental transfers to local government	26 839	27 564	24 392	-	-	-	46 255	-	-

6. Programme Description

6.1 Programme 1: Administration

6.1.1 Description and objectives

The administration programme has identified the following strategic objectives

- To develop and implement an Organisational Structure that would respond to service demands
- To develop and implement the service transformation plan in line with the guidelines from the National Department of Health
- To develop an integrated Human Resource Plan in response to the needs of the sector
- Develop and implement a monitoring and evaluation system as to ensure the effective and efficient delivery of health services
- To develop administrative support system that would support the effective delivery of health services inclusive of a document and patient record management system
- To ensure financial and fiscal accountability

Table 10.9: Summary of payments and estimates: Programme1 (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the MEC	4 535	761	3 276	3 864	3 864	3 412	6 075	6 451	6 837
Management Services	129 957	179 476	183 405	202 679	211 843	237 851	266 361	282 277	302 858
Total payments and estimates	134 492	180 237	186 681	206 543	215 707	241 263	272 436	288 728	309 695

Table 10.10: Summary of provincial payments and estimates by economic classification: Programme1 (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	123 182	175 031	178 906	188 397	205 577	232 909	253 210	266 214	285 816
Compensation of employees	28 236	37 681	37 694	49 269	57 470	53 515	69 913	74 037	82 110
Goods and services	94 946	137 350	141 202	139 128	148 107	179 394	183 297	192 177	203 706
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	10	-	-	-	-	-	-
Transfers and subsidies to:	100	122	477	85	85	(8)	90	100	120
Provinces and municipalities	96	28	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	11	-	-	-	-	-	-	-
Households	4	83	477	85	85	(8)	90	100	120
Payments for capital assets	6 675	4 313	4 032	14 197	6 181	4 567	15 061	15 964	16 922
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 675	4 296	4 016	14 197	6 181	4 567	15 061	15 964	16 922
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	17	16	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	129 957	179 466	183 415	202 679	211 843	237 468	268 361	282 278	302 858

6.2 Programme 2: District Health Services

6.2.1 Description and objectives

The development and strengthening of the District Health System is key in the provision of efficient, effective and accessible health services to the people of Mpumalanga.

The first group of priorities relates to key health system priorities that are critical in the development of a Service Delivery Platform. These priorities are strengthening the District Health System with a focus on:

- Strengthening district health management through decentralised decision-making and accountability
- Strengthening community participation and partnerships
- Strengthen PHC Supervision
- Strengthening the Referral System
- Strengthening the District Health Information System
- Improve universal access to PHC services through the network of community based, clinic and community health centre services

- Strengthen planning, monitoring and evaluation with a focus on the delivery of Primary Health care at a Sub District Level

Table 10.11: Summary of payments and estimates: Programme2 (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
District Management	90 865	92 769	133 875	162 576	160 892	155 089	181 108	193 236	207 540
Community Health Clinic	196 502	243 761	355 973	396 920	396 920	429 316	466 066	482 527	524 267
Community Health Centres	154 962	187 831	224 537	242 497	242 497	270 332	309 871	339 654	379 411
Community Based Services	-	-	-	-	-	-	-	-	-
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/Aids	106 364	134 194	195 131	202 349	227 919	227 926	271 693	336 578	367 787
Integrated Nutrition	15 571	11 363	11 847	22 194	22 194	22 194	24 423	28 062	29 738
Coroner Services	10 591	23 195	-	-	-	-	-	-	-
District Hospitals	792 223	861 669	1 095 052	1 157 199	1 363 284	1 315 278	1 509 163	1 638 878	1 746 198
Total payments and estimates	1 367 078	1 554 782	2 016 415	2 183 735	2 413 706	2 420 135	2 762 324	3 018 935	3 254 941

Table 10.12: 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		
	2005/06	2006/07	2008/09	2008/09			2009/10	2010/11	2011/12
Current payments	1 284 046	1 459 859	1 848 110	2 070 256	2 292 396	2 318 866	2 617 357	2 896 569	3 113 989
Compensation of employees	861 622	948 024	1 200 586	1 375 602	1 547 171	1 628 076	1 759 509	1 943 319	2 086 748
Goods and services	422 424	511 835	647 524	694 654	745 225	690 790	857 848	953 250	1 027 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 890	57 592	53 533	70 495	66 925	63 585	88 447	69 706	70 656
Provinces and municipalities	17 188	22 069	-	23 732	23 732	18 003	20 000	-	-
Departmental agencies and accounts	225	628	535	750	670	280	700	1 100	1 166
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	3 225	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 017	32 576	46 595	43 387	39 387	41 769	64 886	66 656	66 363
Households	3 460	2 319	3 178	2 626	3 136	3 533	2 861	2 950	3 127
Payments for capital assets	21 142	37 331	27 490	42 984	54 385	37 684	56 520	52 660	70 296
Buildings and other fixed structures	2 699	3 869	886	-	-	-	-	-	-
Machinery and equipment	18 322	33 462	26 572	42 984	54 385	37 684	56 520	52 660	70 296
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	121	-	32	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 367 078	1 554 782	1 929 133	2 183 735	2 413 706	2 420 135	2 762 324	3 018 935	3 254 941

6.3 Programme 3: Emergency Medical Services

6.3.1 Description and objectives

- To render quality emergency medical care service and planned patient transport to all inhabitant of Mpumalanga.
- To provide an effective and efficient Emergency Medical Services in keeping with the National Department of Health's norms and standards (requirements) of response times to emergencies, which are 15 minutes in urban areas and, 40 minutes in rural areas.
- To reduce unauthorized trips and enable the dispatch of the nearest unit to incidents by installing Real time tracking in all EMS vehicles therefore reducing response time.
- To procure and install an Emergency Management Centre to record incoming and outgoing calls, radio communications, live tracking of vehicles and generation of Management information Systems.
- To maintain the contract for the delivery of Air Emergency Medical services.
- To render planned patient transport services in line with the needs identified.

Table 10.13: Summary of payments and estimates: Programme3 (Emergency Medical Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Emergency Transport	105 783	101 089	131 452	147 674	174 759	171 268	190 097	202 819	214 257
Planned Patient Transport		8 318	5 143	18 000	1 000	6 961	16 538	21 000	25 280
Total payments and estimates	105 783	109 407	136 595	165 674	175 759	178 229	206 635	223 819	239 537

Table 10.14: 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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	81 091	96 906	122 012	123 774	146 859	147 513	177 295	187 809	198 424
Compensation of employees	55 918	71 782	92 593	93 304	103 389	109 843	123 287	130 561	137 741
Goods and services	25 173	25 121	29 401	30 470	43 470	37 532	54 008	57 248	60 683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3	18	-	-	138	-	-	-
Transfers and subsidies to:	241	277	5	-	-	53	-	500	530
Provinces and municipalities	180	52	-	-	-	37	-	-	-
Departmental agencies and accounts	21	173	1	-	-	-	-	500	530
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	40	52	4	-	-	16	-	-	-
Payments for capital assets	24 451	12 224	14 578	41 900	28 900	30 663	29 340	35 510	40 583
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 451	12 224	14 578	41 900	28 900	30 663	29 340	35 510	40 583
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme3 (Emergency)	105 783	109 407	136 595	165 674	175 759	178 229	206 635	223 819	239 537

6.4 Programme 4: Provincial Hospital services

6.4.1 Description and objectives

To provide level 2 referral services for district hospitals and primary health care facilities.

The priorities of this programme are the,

- Development of comprehensive level 2 services;
- Strengthening physical infrastructure and;
- Improving the quality of care at regional and TB Specialised Hospitals.

To have a fully functional basic specialist services would require a full complement of medical, nursing and allied health professionals. For the medical staff specifically at least 2 full time specialists and 4 medical officers in each of the following departments:

- Internal Medicine
- Paediatrics
- General Surgery
- O & G
- Anaesthesia
- Orthopaedics
- Psychiatry
- Family Medicine

Table 10.15: Summary of payments and estimates: Programme4 (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
General/Regional Hospitals	352 973	382 014	435 198	473 757	528 355	528 112	567 116	609 496	657 104
Tuberculosis Hospitals	10 833	13 138	50 874	73 275	73 275	73 147	98 854	102 127	107 580
Psychiatric/Mental Hospitals	21 824	15 853	47 380	22 260	22 260	19 497	23 596	25 012	26 513
Sub Acute, Step Down and Chronic Mental Hospita	13 820	29 786	-	-	-	-	-	-	-
Dental Training Hospital	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates	399 450	440 791	533 452	569 292	623 890	620 756	689 566	736 635	791 197

6.5 Programme 5: Central Hospital

6.5.1 Description and objectives

To provide level 2 and 3 referral services district hospitals and primary health care facilities.

Tertiary Hospital Services has selected a number of key priorities in line with the strategic goals and objectives of the Department. The list below highlights some of these:

- Improve quality of care by upgrading the package of level 2 and 3 services offered;
- Improving the referral system between institutions in the Province while striving to reduce the number of referral out of the Province, particularly to Gauteng Province; and
- Intensify the modernisation of hospitals in line with revitalisation goals

Table 10.17: Summary of payments and estimates: Programme5 (Central Hospital)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	382 724	443 068	444 659	538 437	612 055	573 333	586 374	643 254	682 653
Total payments and estimates	382 724	443 068	444 659	538 437	612 055	573 333	586 374	643 254	682 653

Table 10.18: Summary of provincial payments and estimates by economic classification: Programme5 (Central Hospital)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	369 341	431 911	438 658	509 176	588 794	557 957	555 521	601 470	637 762
Compensation of employees	198 887	234 491	257 995	334 107	375 483	334 753	353 151	386 958	410 379
Goods and services	170 454	197 420	180 663	175 069	213 311	223 204	202 370	214 512	227 383
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	994	442	239	424	424	772	849	900	954
Provinces and municipalities	662	190	-	-	-	603	-	-	-
Departmental agencies and accounts	10	23	37	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	322	229	202	424	424	169	849	900	954
Payments for capital assets	12 389	10 715	5762	28 837	22 837	14 604	30 004	40 884	43 937
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 389	10 715	5762	28 837	22 837	14 604	30 004	40 884	43 937
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme5	382 724	443 068	444 659	538 437	612 055	573 333	586 374	643 254	682 653

6.6 Programme 6: Health Science and Training

6.6.1 Description and objectives

To equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health care.

Table 10.19: Summary of payments and estimates: Programme6 (Health Sciences and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Nurse Training Colleges	43 309	46 467	59 302	58 501	71 875	89 368	84 717	88 379	97 660
EMS Training Colleges	1 079	1 563	934	1 892	1 892	848	1 909	3 355	3 613
Bursaries	9 674	20 949	25 307	29 655	29 655	26 530	32 784	35 511	37 522
Primary Health Care Training	8 564	4 135	2 795	6 289	6 289	6 546	6 666	7 066	7 490
Training Other	8 481	9 111	11 031	13 972	13 972	10 510	87 705	92 929	98 541
Total payments and estimates	71 107	82 225	99 369	110 309	123 683	133 802	213 781	227 240	244 826

Table 10.20: Summary of provincial payments and estimates by economic classification: Programme6 (Health Sciences and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	69 915	81 422	98 673	108 857	122 231	130 321	211 934	225 853	243 002
Compensation of employees	43 337	40 304	38 292	44 786	58 160	62 005	108 438	114 878	121 414
Goods and services	26 578	41 118	60 381	64 071	64 071	68 316	103 496	110 975	121 588
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	413	49	21	12	12	1251	12	15	17
Provinces and municipalities	139	29	-	-	-	1179	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	274	20	21	12	12	72	12	15	17
Payments for capital assets	779	754	675	1 440	1 440	2 230	1 835	1 372	1 807
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	779	754	675	1 440	1 440	2 230	1 835	1 372	1 807
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme6	71 107	82 225	99 369	110 309	123 683	133 802	213 781	227 240	244 826

6.7 Programme 7: Health Care Support Services

6.7.1 Description and objectives

To improve management and facilitation of pharmaceuticals warehousing and distribution thereof. The delivery of laundry services, medical orthotic prosthetic and health care technology services. The following strategic objectives and priorities have been identified by the provincial Pharmaceutical unit for the coming MTEF period:

- To improve the quality of care in the provision of pharmaceutical services.
- The above will be realised by monitoring the performance of all stakeholders on an ongoing basis. Also, an electronic interface for data exchange between the State Tender Board and the department will be initiated and availability of Key EDL items in all institutions.
- To ensure compliance to prescribed acts and policies through utilising standard data collection tools to collect financial expenditure, all institutions to comply with the prescribed Acts, Drug and Therapeutics Committees available at all levels and ensuring commissioning of the new Pharmaceutical Depot in line with relevant legislation.
- Laundry services strive to improve the quality of Laundry services in the districts. In order to drastically improve the services, laundry facilities should be revitalised and human resources to be managed more effectively. This will be achieved through filling of vacant posts, renovating the structures and procure and upgrade machinery and equipment.
- MOP Centres need to adhere to the Act on Factories and Machinery as production is done in a factory environment. A new Centre for Ermelo is needed as the current building is an asbestos building. The Centre at Rob Ferreira Hospital also needs to be upgraded and the centre at Mapulaneng does not comply with the Act on Factories and Machinery.

Table 10.21: Summary of payments and estimates: Programme7 (Health Care Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Laundries	11 857	12 276	11 995	15 000	17 294	17 294	23 132	20 609	25 128
Engineering	-	6 955	8 532	9 010	9 010	9 010	9 551	10 124	10 731
Forensic Services	-	-	37 143	42 003	66 302	66 302	44 233	50 107	53 114
Orthotic and Prosthetic Services	8 605	1 575	4 939	6 766	1 453	1 453	7 472	7 920	8 395
Medicine Trading Account	5 171	4 062	4 334	6 560	6 560	6 560	8 288	8 738	9 244
Total payments and estimates	25 633	24 868	66 943	79 339	100 619	100 619	92 676	97 498	106 612

Table 10.22: 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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	22 267	23 410	51 169	71 436	62 116	62 116	74 422	75 870	83 587
Compensation of employees	11 600	9 887	22 784	28 296	30 590	30 590	37 567	35 894	37 868
Goods and services	10 667	13 523	28 385	43 140	31 526	31 526	36 855	39 977	45 719
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54	30	34	-	-	-	50	53	56
Provinces and municipalities	27	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	27	22	34	-	-	-	50	53	56
Payments for capital assets	3 312	1 428	15 740	7 903	38 503	38 503	18 204	21 575	22 969
Buildings and other fixed structures	-	-	2 464	-	-	-	14 000	14 840	15 730
Machinery and equipment	3 312	1 388	13 276	7 903	38 503	38 503	4 204	6 735	7 238
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	40	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme7	25 633	24 868	66 943	79 339	100 619	100 619	92 676	97 498	106 612

6.8 Health Facilities Management

6.8.1 Description and objectives

To provide for new health facilities, upgrading and maintaining of the existing facilities.

Table 10.23: Summary of payments and estimates: Programme8 (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Community Health Facilities	59 362	58 192	64 436	64 008	66 124	66 124	155 143	164 440	174 292
Emergency Medical Rescue Services	-	-	-	-	-	-	29 000	22 739	24 103
District Hospital Services	73 663	72 895	47 269	244 322	244 322	244 322	304 441	331 657	360 557
Provincial Hospital Services	52 683	46 645	61 374	80 114	80 114	80 114	115 076	119 391	127 733
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates	185 708	177 732	173 079	388 444	390 560	390 560	603 660	638 227	686 685

Table 10.24: Summary of provincial payments and estimates by economic classification: Programme8 (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	17 929	8 029	27 408	27 093	27 525	27 525	130 267	144 038	152 646
Compensation of employees	1 770	1 814	4 536	5 332	5 764	5 764	6 197	6 563	6 923
Goods and services	16 159	6 215	22 872	21 761	21 761	21 761	124 071	137 475	145 723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10	2	-	-	-	-	-	-	-
Provinces and municipalities	10	2	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	167 769	169 701	145 671	361 351	363 035	363 035	473 393	494 189	534 039
Buildings and other fixed structures	125 820	151 729	142 394	287 743	289 427	289 427	373 276	355 487	376 816
Machinery and equipment	41 949	17 972	3 277	73 608	73 608	73 608	100 117	138 702	157 223
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	185 708	177 732	173 079	388 444	390 560	390 560	603 660	638 227	686 685

6.9 Service delivery measures

- Attached as Annexure

6.10 Other programme information

6.10.1 Personnel numbers and costs

Table 10.25: Personnel numbers and costs¹: (Department of Health)

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	202	221	238	246	246	246	271
Programme 2: District Health Services	8 345	9 130	9 046	10 032	10 257	10 257	11 283
Programme 3: Emergency Medical Services	617	694	687	1 000	1 000	1 000	1 100
Programme 4: Provincial Hospital Services	2 278	2 972	2 987	2 607	2 697	2 697	2 967
Programme 5: Central Hospital	1 629	1 807	1 841	2 000	2 080	2 080	2 288
Programme 6: Health Sciences and Training	714	596	549	10	10	10	11
Programme 7: Health Care Support Services	69	164	169	259	272	272	299
Programme 8: Health Facilities Management	4	4	9	13	13	13	14
Total departmental personnel numbers	13 858	15 588	15 526	16 167	16 575	16 575	18 233
Total departmental personnel cost (R thousand)	1 451 777	1 619 810	2 031 153	2 541 494	2 698 361	2 698 361	2 860 263
Unit cost (R thousand)	105	104	131	157	163	163	157

1. Full-time equivalent

Table 10.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	13 858	15 588	15 526	16 167	16 167	16 167	16 575	16 575	18 233
Personnel cost (R thousands)	1 452 548	1 627 812	1 991 118	2 307 646	2 307 646	2 307 646	2 580 701	2 774 685	2 941 166
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%	0.15%	0.12%	0.31%	0.31%	0.31%	0.30%	0.45%	0.41%
Personnel cost as % of total for department	0.30%	0.36%	0.20%	0.39%	0.39%	0.39%	0.35%	0.52%	0.49%
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%	0.62%	0.62%	0.60%	0.90%	0.99%
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	15 862	15 862	17 520
Personnel cost (R thousands)									
Head count as % of total for department	91.74%	92.57%	93.14%	91.54%	88.87%	88.87%	95.70%	95.70%	96.09%
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)	0	0							
Head count as % of total for department	3.86%	3.18%	1.84%	1.77%	1.77%	1.77%	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	713	713	713
Personnel cost (R thousands)	0	0							
Head count as % of total for department	4.40%	4.25%	3.97%	4.01%	4.01%	4.01%	4.30%	4.30%	3.91%
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

6.9.1. Training

Table 10.26(a): Payments on training: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 2: District Health Services	3 000	5 000	7 500	10 000	10 000	10 000	15 000	18 000	19 080
of which									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on training	3 000	5 000	7 500	10 000	10 000	10 000	15 000	18 000	19 080
Programme 4&7: (General Hospital & Health Care Support)	4 000	3 500	5 000	10 900	10 900	10 900	12 000	16 400	17 384
Subsistence and travel									
Payments on tuition	4 000	3 500	5 000	10 900	10 900	10 900	12 000	16 400	17 384
Programme 6: (Health Science & Training)	33 389	25 888	39 153	52 725	52 725	52 725	57 944	63 570	67 384
Subsistence and travel	8 705	8 705	10 517	10 600	10 600	10 600	10 700	10 750	11 395
Payments on tuition/Bursaries	24 684	17 183	28 636	42 125	42 125	42 125	47 244	52 820	55 989
Total payments on training: (Health)	40 389	34 388	51 653	73 625	73 625	73 625	84 944	97 970	103 848

Table 10.26(b): Information on training: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
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		Medium-term estimates	
	2005/06	2006/07	2007/08	
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				
Health patient fees				
Other (Specify): Boarding & Lodging, etc				
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 corporation's and private enterprises				
Households and non-profit institutions				
Fines, penalties and forfeits				
Interest, dividends and rent on land				
Interest				
Dividends				
Rent on land				
Sales of capital assets				
Land and subsoil assets				
Other capital assets				
Financial transactions in assets and liabilities				
Total departmental receipts				

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	127 642	175 791	182 107	192 240			205 462	218 931	232 067
Compensation of employees	30 672	38 441	39 842	51 817			55 169	58 911	62 446
Salaries and wages	26 182	30 226	34 539	44 729			48 093	50 371	53 393
Social contributions	4 490	8 215	5 303	7 088			7 076	8 540	9 052
Goods and services	96 970	137 350	142 255	140 423			150 293	160 020	169 621
of which									
Travel and Subsistence	28 630	17 800	17 600	21 094	21 094	21 094	27 082	33 025	35 007
Comm: tel/fax, telegap	25 420	26 420	29 220	31 240	31 240	31 240	33 120	35 420	37 545
SITA Computer services			11 230	12 400	12 400	12 400	13 200	14 850	15 741
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			10						
Transfers and subsidies to¹:	106	123	160	85	85	85	90	300	318
Provinces and municipalities	102	29							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	102	29							
Municipalities									
Municipal agencies and funds	102	29							
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Transfers and subsidies to¹: - continued	4	94	160	85	85	85	90	300	318
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		11							
Households	4	83	160	85	85	85	90	300	318
Social benefits	4	83	160	85	85	85	90	300	318
Other transfers to households									
Payments for capital assets	6 675	4 313	10 362	2 200			14 218	13 633	3 000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6 675	4 236	10 362	2 200			14 218	13 633	3 000
Transport equipment				2 200				3 393	3 000
Other machinery and equipment	6 675	4 236	10 362				9 383	10 240	
Cultivated assets									
Software and other intangible assets		17							
Land and subsoil assets									
Total economic classification	134 423	180 227	192 629	194 525	85	85	219 770	232 864	235 385

Of which: Capitalised compensation⁶

Table B.3: Payments and estimates by economic classification: Programme2 (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	1 284 046	1 459 858	1 848 110	2 070 256	2 070 256	2 070 256	2 288 305	2 458 440	2 605 946
Compensation of employees	861 622	948 024	1 200 586	1 375 602	1 375 602	1 375 602	1 461 936	1 537 902	1 630 176
Salaries and wages	743 669	810 435	1 049 890	1 199 810	1 199 810	1 199 810	1 272 923	1 332 414	1 412 359
Social contributions	117 953	137 589	150 696	175 792	175 792	175 792	189 013	205 488	217 817
Goods and services	422 424	511 834	647 524	694 654	694 654	694 654	826 369	920 538	975 770
of which									
Consultants	6 710	6 710	6 710	6 710	6 710	6 710	6 710	6 710	7 113
Travel and Subsistence	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776	17 782
Medicines and Vaccines	133 878	133 878	133 878	133 878	133 878	133 878	133 878	133 878	141 910
Blood	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776	17 782
Gases Medical	13 420	13 420	13 420	13 420	13 420	13 420	13 420	13 420	14 226
Others									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	61 890	57 593	53 533	70 495	70 495	70 495	81 965	88 577	93 892
Provinces and municipalities	17 188	22 070		23 732	23 732	23 732	25 017	26 227	27 801
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	17 188	22 070		23 732	23 732	23 732	25 017	26 227	27 801
Municipalities	17 188	22 070		23 732	23 732	23 732	25 017	26 227	27 801
Municipal agencies and funds									
Departmental agencies and accounts	225	628	535	750	750	750	850	1 100	1 166
Social security funds	4		535	750	750	750	850	1 100	1 166
Provide list of entities receiving transfers ⁴	221	628							
Universities and technikons									
Transfers and subsidies to¹ - continued	44 477	34 895	52 998	46 013	46 013	46 013	56 098	61 250	64 925
Public corporations and private enterprises ⁵			3 225						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			3 225						
Subsidies on production			3 225						
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	41 017	32 576	46 595	43 387	43 387	43 387	53 387	58 300	61 798
Households	3 460	2 319	3 178	2 626	2 626	2 626	2 711	2 950	3 127
Social benefits	3 460	2 319	3 178	2 626	2 626	2 626	2 711	2 950	3 127
Other transfers to households									
Payments for capital assets	21 021	37 452	27 490	44 784	44 784	44 784	54 219	58 660	62 180
Buildings and other fixed structures	2 699	3 869	886						
Buildings	2 699	3 869	886						
Other fixed structures									
Machinery and equipment	18 322	33 462	26 572	44 784	44 784	44 784	54 219	58 660	62 180
Transport equipment			6 084	1 800	1 800	1 800			
Other machinery and equipment	18 322	33 462	20 488	42 984	42 984	42 984	54 219	58 660	62 180
Cultivated assets									
Software and other intangible assets		121	32						
Land and subsoil assets									
Total economic classification	1 366 957	1 554 903	1 929 133	2 185 535	2 185 535	2 185 535	2 424 489	2 605 677	2 762 018

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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	81 091	96 906	122 012	123 774	123 774	123 774	171 590	178 873	189 605
Compensation of employees	55 918	71 782	92 593	93 304	93 304	93 304	133 742	140 744	149 189
Salaries and wages	48 481	57 122	80 333	78 304	78 304	78 304	113 122	119 506	126 676
Social contributions	7 437	14 660	12 260	15 000	15 000	15 000	20 620	21 238	22 512
Goods and services	25 173	25 121	29 401	30 470	30 470	30 470	37 848	38 129	40 417
of which									
Consultants									
Travel and Subsistence	1 180	1 561	1 561	6 993	6 993	6 993	5 000	5 200	5 512
GMT (Trade) Fuel, Oil, Grease				15 000	9 000	9 000	13 000	15 000	15 900
Blood									
Gases: Medical									
Others									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		3	18						
Transfers and subsidies to¹:	241	277	5				500		
Provinces and municipalities	180	52							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	180	52							
Municipalities	180	52							
Municipal agencies and funds									
Departmental agencies and accounts	21	173	1				500		
Social security funds	21		1				500		
Provide list of entities receiving transfers ⁴		173							
Universities and technikons									
Transfers and subsidies to¹: - continued	40	52	4						
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	52	4						
Social benefits	40	52	4						
Other transfers to households									
Payments for capital assets	24 451	12 224	14 578	41 900	41 900	41 900	48 802	58 042	61 525
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	24 451	12 224	14 578	41 900	41 900	41 900	48 802	58 042	61 525
Transport equipment			13 409	41 900	41 900	41 900	40 431	46 803	49 611
Other machinery and equipment	24 451	12 224	1 169				8 371	11 239	11 913
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	105 783	109 407	136 595	165 674	165 674	165 674	220 392	237 415	251 130

Table B.3: Payments and estimates by economic classification: Programme 4 (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	364 655	412 922		523 905	523 905	523 905	639 445	728 394	772 098
Compensation of employees	248 742	283 069		374 402	374 402	374 402	450 264	507 548	538 001
Salaries and wages	196 848	235 954		308 509	308 509	308 509	381 901	436 439	462 625
Social contributions	51 894	47 115		65 893	65 893	65 893	68 363	71 109	75 376
Goods and services	115 913	129 853		149 503	149 503	149 503	189 181	220 846	234 097
of which									
Consultants	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 880
Travel and Subsistence	4 434	4 434	4 434	4 434	4 434	4 434	4 434	4 434	4 700
Medicine and Vaccine	47 168	48 168	50 168	65 168	65 168	65 168	79 168	94 168	99 818
Blood	4 434	4 434	4 434	5 000	5 000	5 000	5 400	6 000	6 360
Gases: Medical	3 547	3 547	3 547	4 000	4 000	4 000	4 500	5 000	5 300
Lab Services			2 000	4 154	4 154	4 154	4 200	4 300	4 558
Rations and food			3 000	15 000	15 000	15 000	16 000	17 000	18 020
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	25 246	19 458		25 865	25 865	25 865	27 444	29 135	30 883
Provinces and municipalities	1 013	222							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1 013	222							
Municipalities	1 013	222							
Municipal agencies and funds									
Departmental agencies and accounts	4 089								
Social security funds	3 868								
Provide list of entities receiving transfers ⁴	221								
Universities and technikons									
Transfers and subsidies to¹ - continued	20 144	19 236		25 865	25 865	25 865	27 444	29 135	30 883
Public corporations and private enterprises ⁵	9 806								
Public corporations	9 806								
Subsidies on production	9 806								
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	9 694	18 316		25 310	25 310	25 310	26 855	28 512	30 223
Households	644	920		555	555	555	589	623	660
Social benefits	644	920		555	555	555	589	623	660
Other transfers to households									
Payments for capital assets	9 549	8 411		19 522	19 522	19 522	22 399	19 028	20 170
Buildings and other fixed structures	234	40							
Buildings	234	40							
Other fixed structures									
Machinery and equipment	9 315	8 297		19 522	19 522	19 522	22 399	19 028	20 170
Transport equipment									
Other machinery and equipment	9 315	8 297		19 522	19 522	19 522	22 399	19 028	20 170
Cultivated assets									
Software and other intangible assets		74							
Land and subsoil assets									
Total economic classification	399 450	440 791		569 292	569 292	569 292	689 288	776 557	823 150

Table B.3: Payments and estimates by economic classification: Programme5 (Central Hospital)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	369 341	431 911	438 658	509 176	509 176	509 176	603 796	657 610	697 067
Compensation of employees	198 887	234 491	257 995	334 107	334 107	334 107	393 082	435 122	461 229
Salaries and wages	172 817	205 873	228 026	292 834	292 834	292 834	349 139	384 624	407 701
Social contributions	26 070	28 618	29 969	41 273	41 273	41 273	43 943	50 498	53 528
Goods and services	170 454	197 420	180 663	175 069	175 069	175 069	210 714	222 488	235 837
of which									
Blood	3 400	4 000	4 500	5 000	5 000	5 000	6 400	6 900	7 314
Medicine and Vaccine	50 864	50 864	50 864	60 000	60 000	60 000	65 000	68 000	72 080
Oxygen	1 500	1 800	1 990	2 300	2 300	2 300	2 350	2 500	2 650
Laboratory Service	4 173	4 173	4 173	5 600	5 600	5 600	12 000	14 000	14 840
Maintenance	3 338	3 338	3 338	4 000	4 000	4 000	4 200	4 350	4 611
Food and Rations	1 960	2 100	4 500	5 400	5 400	5 400	6 000	6 700	7 102
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	994	442	239	424	424	424	849	550	583
Provinces and municipalities	662	190							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	662	190							
Municipalities	662	190							
Municipal agencies and funds									
Departmental agencies and accounts	10	23	37						
Social security funds	10		24						
Provide list of entities receiving transfers ⁴		23	13						
Universities and technikons									
Transfers and subsidies to¹: - continued	322	229	202	424	424	424	849	550	583
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	322	229	202	424	424	424	849	550	583
Social benefits	322	229	202	424	424	424	849	550	583
Other transfers to households									
Payments for capital assets	12 389	10 715	5 762	28 837	28 837	28 837	48 004	38 118	40 405
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	12 389	10 715	5 762	28 837	28 837	28 837	48 004	38 118	40 405
Transport equipment									
Other machinery and equipment	12 389	10 715	5 762	28 837	28 837	28 837	48 004	38 118	40 405
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	382 724	443 068	444 659	538 437	538 437	538 437	652 649	696 278	738 055

Table B.3: Payments and estimates by economic classification: Programme 6 (Health Sciences and Training)

R thousand	Outcome			Main appropriation 2008/09	Adjusted appropriation Jan-00	Revised estimate Jan-00	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	69 915	81 422	98 673	108 857	108 857	108 857	119 700	131 522	139 413
Compensation of employees	43 337	40 304	38 292	44 786	44 786	44 786	48 324	52 313	55 452
Salaries and wages	33 792	33 170	32 915	36 152	36 152	36 152	40 518	43 676	46 297
Social contributions	9 545	7 134	5 377	8 634	8 634	8 634	7 806	8 637	9 155
Goods and services	26 578	41 118	60 381	64 071	64 071	64 071	71 376	79 209	83 962
of which									
Consultants				900	900	900	1 000	1 100	1 166
Travel and Subsistence	5 552	8 705	8 705	10 600	10 600	10 600	10 700	10 750	11 395
Medicine and Vaccine									0
Blood									0
Gases: Medical									0
Bursaries	9 674	20 949	25 307	29 655	29 655	29 655	32 784	33 511	35 522
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	413	49	21	12	12	12	12		
Provinces and municipalities	139	29							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	139	29							
Municipalities	139	29							
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	274	20	21	12	12	12	12		
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	274	20	21	12	12	12	12		
Social benefits	274	20	21	12	12	12	12		
Other transfers to households									
Payments for capital assets	779	754	675	1 440	1 440	1 440	1 835	1 372	1 454
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	779	754	675	1 440	1 440	1 440	1 835	1 372	1 454
Transport equipment		287	511				225		
Other machinery and equipment	779	467	164	1 440	1 440	1 440	1 610	1 372	1 454
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	71 107	82 225	99 369	110 309	110 309	110 309	121 547	132 894	140 868

Table B.3: Payments and estimates by economic classification: Programme 7 (Health Care Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	22 267	23 410	51 169	71 436	71 436	71 436	69 946	76 544	81 136
Compensation of employees	11 600	9 887	22 784	28 296	28 296	28 296	32 108	34 972	37 070
Salaries and wages	9 754	8 155	19 520	22 348	22 348	22 348	24 502	26 957	28 574
Social contributions	1 846	1 732	3 264	5 948	5 948	5 948	7 606	8 015	8 496
Goods and services	10 667	13 523	28 385	43 140	43 140	43 140	37 838	41 572	44 066
of which									
Consultants			4 000	3 000	3 000	3 000	4 300	5 000	5 300
Travel and Subsistence	1 815	3 478	5 803	6 000	6 000	6 000	7 500	8 000	8 480
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:	54	30	34						
Provinces and municipalities	27	8							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	27	8							
Municipalities	27	8							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued	27	22	34						
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	27	22	34						
Social benefits	27	22	34						
Other transfers to households									
Payments for capital assets	3 312	1 428	15 740	7 903	7 903	7 903	17 227	19 904	21 098
Buildings and other fixed structures			2 464						
Buildings			2 464						
Other fixed structures									
Machinery and equipment	3 312	1 388	13 276	7 903	7 903	7 903	17 227	19 904	21 098
Transport equipment			4 957						
Other machinery and equipment	3 312	1 388	8 319	7 903	7 903	7 903	17 227	19 904	21 098
Cultivated assets									
Software and other intangible assets		40							
Land and subsoil assets									
Total economic classification	25 633	24 868	66 943	79 339	79 339	79 339	87 173	96 448	102 235

Table B.3: Payments and estimates by economic classification: Programme 8 (Health Facilities Management)

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
Current payments	17 929	8 030	27 408	27 093	27 093	27 093	289 598	280 947	297 804
Compensation of employees	1 770	1 814	4 536	5 332	5 332	5 332	6 076	7 173	7 603
Salaries and wages	1 062	1 544	4 341	4 401	4 401	4 401	4 887	5 726	6 070
Social contributions	708	270	195	931	931	931	1 189	1 447	1 534
Goods and services	16 159	6 216	22 872	21 761	21 761	21 761	283 522	273 774	290 200
of which									
Consultants		3 105	3 105	12 000	12 000	12 000	20 000	30 000	30 000
Travel and Subsistence		1 067	1 067	1 500	1 500	1 500	1 600	2 000	2 000
Medicine and Vaccine									
Blood									
Maintenance	18 750	19 750	19 750	12 000	12 000	12 000	223 525	255 625	255 625
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	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 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	167 769	169 701	361 351	361 351	361 351	361 351	450 555	532 208	564 140
Buildings and other fixed structures	125 820	151 729	287 743	287 743	287 743	287 743	321 438	391 415	414 900
Buildings	125 820	151 729	287 743	287 743	287 743	287 743	321 438	391 415	414 900
Other fixed structures									
Machinery and equipment	41 949	17 972	73 608	73 608	73 608	73 608	129 117	140 793	149 241
Transport equipment									
Other machinery and equipment	41 949	17 972	73 608	73 608	73 608	73 608	129 117	140 793	149 241
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	185 708	177 732	388 759	388 444	388 444	388 444	740 153	813 155	861 944

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

Health										
Current payments	2 336 886	2 690 247	3 240 928	3 626 738	3 626 738	3 626 738	3 626 738	4 387 843	4 731 261	5 015 137
Compensation of employees	1 452 548	1 627 812	1 991 118	2 307 646	2 307 646	2 307 646	2 307 646	2 580 701	2 774 685	2 941 166
Goods and services	884 338	1 062 435	1 249 810	1 319 092	1 319 092	1 319 092	1 319 092	1 807 142	1 956 576	2 073 971
of which										
Consultants and specialised services	11 091	21 429	11 263	47 523	47 523	47 523	47 523	50 374	55 625	58 963
Maintenance, repair and running costs	64 845	76 740	85 629	108 110	108 110	108 110	108 110	114 597	130 258	138 073
Medical services	313 636	368 495	388 790	432 000	442 000	442 000	442 000	468 520	513 222	544 015
Medical supplies	27 727	33 299	38 158	62 152	62 152	62 152	62 152	87 081	63 254	67 049
Medicine	22 182	26 639	32 526	49 525	49 525	49 525	49 525	94 897	29 532	31 304
Other (Specify)	22 095	9 674	18 942	29 523	29 523	29 523	29 523	31 294	33 256	35 251
	422 762	526 159	622 469	583 809	583 809	583 809	583 809	618 838	895 220	948 933
Transfers	88 954	77 973	105 293	96 881	96 881	96 881	96 881	110 360	119 062	126 206
Payments for capital assets	246 135	244 877	223 672	518 155	518 155	518 155	518 155	655 817	740 572	785 006
Total economic classification:	2 671 975	3 013 097	3 569 893	4 241 774	4 241 774	4 241 774	4 241 774	5 154 020	5 590 895	5 926 349

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
					Date: Start	Date: Finish							MTEF 2010/11	MTEF 2011/12
1. New constructions (Buildings and infrastructure) (R thousand)														
	ROB FERREIRA HOSPITAL	Ehlanzeni	Mbombela	Construction of shortstay, day ward, helipad, Accommodation for Health Professionals	not started			R 0	R 0	R 0	R 2,423	R 2,423	R 29,500	
	NELSPRUIT	Ehlanzeni	Mbombela	Construction of Psychiatric /Tertiary Hospital	Planning				R 0	R 0	R 2,000	R 2,000	R 50,000	
	ROB FERREIRA HOSPITAL	Ehlanzeni	Mbombela	Construction of new Maternity ward and ringroad	19.07.2005	19.01.2007		R 32,215	R 18,184	R 3,956	R 1,200	R 5,156	R 3,540	
	ERMELO HOSPITAL	Gert Sibande	Musikalligwa	Construction of new Psychiatric ward	05.10.2006	08.10.2007		R 12,524	R 8,912	R 1,538	R 3,612	R 5,150	R 0	
	ERMELO HOSPITAL	Gert Sibande	Musikalligwa	Construction of new Admin Block and Flats	27.07.2005	19.01.2007		R 9,609	R 12,171	R 1,180	R 1,300	R 2,480	R 2,380	
	ERMELO HOSPITAL	Gert Sibande	Musikalligwa	Health Support Block	21.01.2009	21.01.2010		R 0	R 0	R 0	R 0	R 0	R 20,817	
	ERMELO HOSPITAL	Gert Sibande	Musikalligwa	Construction of palisade fence with security Gate-House, Public parking and Taxi parking, Disabled doctors flats	not started			R 0	R 0	R 0	R 0	R 0	R 11,800	
	ERMELO HOSPITAL	Gert Sibande	Musikalligwa	Construction of Paediatric ward	21.01.2009	21.01.2010		R 0	R 0	R 0	R 0	R 0	R 16,449	
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Construction of Maternity	21.04.2006	23.10.2006		R 7,939	R 8,620	R 975	R 1,000	R 1,975	R 0	
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Construction of Bombardier Clinic	10.11.2008	17.11.2009		R 0	R 0	R 0	R 10,930	R 10,930	R 22,532	
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Construction of Medical Interns accommodation (30 units)	05.06.2008	05.06.2009		R 0	R 0	R 0	R 0	R 0	R 23,952	
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	New Clinical Workshop	22.01.2009	22.01.2010		R 0	R 0	R 0	R 0	R 0	R 5,900	
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Construction of helipad, and haemorrhagic disaster management room	not started			R 0	R 0	R 0	R 0	R 0	R 0	
	PHARMACEUTICAL DEPOT	Nkangala	Steve Tshwete	Construction of new Pharmaceutical Depot	10.06.2005	14.06.2008		R 65,191	R 46,504	R 9,005	R 9,141	R 17,146	R 7,090	
	EVANDER HOSPITAL	Gert Sibande	Govern Mkheli	Construction of OPD, Casualty, Pharmacy , upgrading of wards	04.10.2004	11.10.2006		R 38,139	R 35,004	R 4,683	R 5,489	R 10,172	R 5,900	
	SABIE HOSPITAL	Ehlanzeni	Thaba Chweu	Construction of Maternity ward	07.03.2005	07.10.2005		R 9,520	R 8,627	R 1,169	R 480	R 1,659	R 626	
	GROBLERSDAL HOSPITAL	Nkangala	Greater Groblersdal	Construction of OPD, Casualty Pharmacy, EMS & X-Ray	29.07.2004	28.01.2006		R 10,154	R 11,547	R 1,247	R 500	R 1,747	R 590	
	STANDERTON HOSPITAL	Gert Sibande	Groblersdal	Construction of New wards and Paediatric ward	29.09.2005	02.05.2007		R 24,996	R 17,258	R 3,069	R 9,329	R 12,388	R 2,380	
Total new constructions (Buildings and infrastructure)								R 210,287	R 166,327	R 29,322	R 47,414	R 73,236	R 203,696	

2. Rehabilitation/upgrading (R thousand)											
ROB FERREIRA HOSPITAL	Ehlanzeni	Mkhonthe	Upgrading of Psychiatric Ward	01.09.2007	28.11.2007	R 560	R 627	R 77	R 2,410	R 2,487	R 1,770
ROB FERREIRA HOSPITAL	Ehlanzeni	Mkhonthe	Upgrading of OPD, Casualty & Pharmacy - Construction of Singleable ASU, and Dental area	01.11.2004	03.04.2007	R 24,189	R 16,229	R 2,970	R 4,597	R 7,587	R 3,300
ROB FERREIRA HOSPITAL	Ehlanzeni	Mkhonthe	Renovation of existing units, parking, waste storage area and extension of existing buildings for the establishment of rehabilitation centre, main stores, laboratory, pharmacy, crèche, patients, health care Technology, workshop and Laboratory	not started		R 0	R 0	R 0	R 17,652	R 17,652	R 106,200
ERMELO HOSPITAL	Gert Sibande	Muskaligwa	Renovations and additions of Maternity Ward, ICU and High Care	21.01.2009	21.01.2010	R 0	R 0	R 0	R 26,097	R 26,097	R 11,600
ERMELO HOSPITAL	Gert Sibande	Muskaligwa	Health Support Block	21.01.2009	21.10.2010	R 0	R 0	R 0	R 0	R 0	R 20,817
ERMELO HOSPITAL	Gert Sibande	Muskaligwa	Upgrading of OPD, Casualty and Pharmacy	21.06.2005	21.12.2006	R 15,736	R 7,887	R 1,932	R 6,239	R 6,171	R 17,700
ERMELO HOSPITAL	Gert Sibande	Muskaligwa	Upgrading of Hospital Communication System	not started		R 0	R 0	R 0	R 0	R 0	R 11,600
THEMBA HOSPITAL	Ehlanzeni	Mkhonthe	Upgrading of OPD, Casualty, Dental area, & Pharmacy	21.09.2004	21.12.2005	R 10,941	R 17,119	R 1,343	R 300	R 2,243	R 20,500
THEMBA HOSPITAL	Ehlanzeni	Mkhonthe	Renovations of existing 13 wards & Theatres, 14 staff houses and UPS system	not started		R 0	R 0	R 0	R 0	R 0	R 0
THEMBA HOSPITAL	Ehlanzeni	Mkhonthe	Renovate wards, CSSD and Theatre	not started		R 0	R 0	R 0	R 16,874	R 16,874	R 0
DELMAS HOSPITAL	Nkangala	Delmas	Upgrading of OPD, Casualty, Pharmacy, Canteen, maternity and Pharmacy	01.01.2005	24.04.2006	R 13,406	R 13,177	R 1,646	R 2,350	R 3,986	R 1,180
WITBANK HOSPITAL	Nkangala	Emabatheni	Construction of OPD, Casualty and Pharmacy	not started		R 0	R 0	R 0	R 11,625	R 11,625	R 8,280
MAPULANENG HOSPITAL	Ehlanzeni	Bushbuckridge	Renovation and Additions to existing Ward, Construction of Helipad	11.12.2008	11.09.2009	R 0	R 0	R 0	R 0	R 0	R 98
BARBERTON HOSPITAL	Ehlanzeni	Ungjini	Renovations of existing roof and wards, Upgrading and extension of existing Pharmacy. Construction of new OPD, Casualty and ICU/High Care	12.02.2009	1.02.2010	R 0	R 0	R 0	R 5,000	R 5,000	R 35,400
EMBUHLENI HOSPITAL	Gert Sibande	Albert Luthuli	Construction of Laundry, subterrise roof, Replace vinyl floor covering to entire hospital floors. Renovate ambulance parking area and replace with parking area. Replace water pipes and roof of existing ward and two wards. Upgrade of Helipad, Theatres, Pharmacy and Casualty. Construction of new ICU/High care.	not started		R 0	R 0	R 0	R 0	R 0	R 3,275
MIDDELBURG HOSPITAL	Nkangala	Steve Tsebe				R 0	R 0	R 0	R 4,000	R 4,000	R 35,400
Total rehabilitation/upgrading						R 64,832	R 33,019	R 7,968	R 97,744	R 105,712	R 296,390
3. Recurrent maintenance (R thousand)											
Total other capital projects											
4. Other capital projects (R thousand)											
Total recurrent maintenance											

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 MTEF 2009/10
						Date: Start	Date: Finish	At start	At completion	
1. New constructions (buildings and infrastructure) (R thousand) EQUITABLE SHARE	WAKKERSTROOM CHC	Gert Sbande		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 Sbande	Msakaligwa	New	CHC	20.06.2005	20.06.2006	5,790	6,372	7,283
	WARBURTON CHC	Gert Sbande	Msakaligwa	New	CHC	12.12.2007	12.09.2008	6,714	6,714	6,714
	KANGEMA CHC	Gert Sbande	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 Sbande	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 Sbande	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 Sbande	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
2. Rehabilitation/upgrading (R thousand) VULABANA TECHNICAL Workshop		Nkangala	Emalahleni	Upgrading	Workshop	Project duration		Project cost		Main budget MTEF 2009/10 3,000
						Date: Start	Date: Finish	At start	At completion	
Total rehabilitation/upgrading										
3. Recurrent maintenance (R thousand)		Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost		Main budget MTEF 2009/10
						Date: Start	Date: Finish	At start	At completion	
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		Revised estimate		Medium-term estimates	
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12	
Type of transfer/grant 1 (name)										
Category A										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category B										
Nkangala District										
Delmas	11 683	11 683	10 439	12 970	12 970	12 970	10 867			
Emalaheni	1 751	1 751	1 720	1 850	1 850	1 850	1 637			
Middelburg	3 920	3 920	3 870	4 500	4 500	4 500	3 753			
Highlands	4 593	4 593	4 443	5 000	5 000	5 000	4 152			
Thembisile	206	206	406	250	250	250	200			
Dr J S Moroka										
Waterval Boven	221	221		270	270	270	215			
Marble Hall	452	452		500	500	500	415			
Groblersdal	540	540		600	600	600	495			
Gert Sibande District										
Albert Luthuli	5 358	5 358	927	6 085	6 085	6 085	5 139			
Msukaligwa	475	475	119	525	525	525	439			
Mkhondo	1 616	1 616	808	1 900	1 900	1 900	1 557			
Seme	452	452		500	500	500	415			
Lekwa	51	51		60	60	60	53			
Govan Mbeki	1 152	1 152		1 200	1 200	1 200	1 118			
	1 612	1 612		1 900	1 900	1 900	1 557			
Ehlanzeni District										
Thaba Chweu	5 318	5 318	830	4 700	4 700	4 700	3 994			
Mbombela	768	768		800	800	800	679			
Umlinjini	1 293	1 293	630	1 400	1 400	1 400	1 158			
Nkomazi	628	628		700	700	700	599			
Unallocated	1 601	1 601	200	1 800	1 800	1 800	1 558			
	1 028	1 028								
Category C										
Enhlanzeni District Municipality	4 480	5 205	12 196	23 755	23 755	23 755	26 255			
Gert Sibande District Municipality	2 151	2 750	830	4 700	4 700	4 700	5 200			
Nkangala District Municipality	1 254	1 283	927	6 085	6 085	6 085	6 795			
Unallocated	1 075	1 172	10 439	12 970	12 970	12 970	14 260			

Service Delivery Measures (see par 6.9):

PERFORMANCE INDICATORS FOR DISTRICT HEALTH SERVICES				
Indicator¹	Type	2009/10	2010/11	2011/12
Provincial expenditure per uninsured person	R	135	140	
Sub-districts offering full package of PHC services	%	100 (18)	100 (18)	100 (18)
PHC total headcount	No	7,600,000	7,800,000	7,800,00
Utilisation rate - PHC	No	2.3	2.4	2.5
Utilisation rate - PHC under 5 Years	No	4.3	4.5	4.6
Supervision rate	%	100 (274)	100 (274)	100
Fixed PHC facilities supported by a doctor at least once a week	%	62 (170)	65 (178)	65
Provincial PHC Expenditure per headcount at Provincial PHC facilities	R	65	70	75

PERFORMANCE INDICATORS FOR DISTRICT HOSPITALS SUB-PROGRAMME				
Indicator	Type	2009/10	2010/11	2011/12
Caesarean section rate for district hospitals	%	12	11	11
Separations -Total	No	139044	132092	
Patient Day Equivalents	No	1 231 793	1 293 378	
OPD Total Headcounts	No	498384	473465	
District hospitals with patient satisfaction survey using DoH template	%	100 (23)	100 (23)	100
District hospitals with Mortality and Morbidity meetings every month	%	100 (23)	100 (23)	100
District hospitals with clinical audit meetings every month	%	75	100 (23)	100
Average length of stay in district hospitals	Days	3.3	3.2	3.2
Bed utilisation rate (based on usable beds) in district hospitals	%	72	75	75
Expenditure per patient day equivalent in district hospitals	R	1,400	1,500	1,700
Case fatality rate in district hospitals for surgery separations	%	3	3	3

PERFORMANCE INDICATORS FOR HIV & AIDS, STI AND TB CONTROL				
Indicator	Type	2009/10 Target	2010/11 Target	2011/2012 Target
Fixed PHC facilities offering PMTCT	%	100 (274)	100 (274)	100
Fixed PHC facilities offering VCT	%	100 (274)	100 (274)	100
Hospitals offering PEP for occupational HIV exposure	%	100 (33)	100 (33)	100
Hospitals offering PEP for sexual abuse	%	100 (28 excluding TB Hospitals)	100(28 excluding TB Hospitals)	100(28 excluding TB Hospitals)
ART Service points registered		49	58	58
ART patients – total registered		42431	50171	
TB cases with a DOT supporter	%	80	90	95
Male condom distribution rate from public sector health facilities	No	12,5	13	13
Fixed facilities with any ARV drug stock out	%	0	0	0
Fixed facilities referring patients to ARV sites for assessment		100 (307)	100 (307)	100
STI partner treatment rate	%	30	31	32
Nevirapine dose to baby coverage rate	%	75	80	85
Nevirapine uptake – antenatal clients		88	94	100
Proportion of clients provided with HIV pre-test counselling	%	8	10	10
HIV testing rate (excluding antenatal)		80	80	90
TB treatment interruption rate	%	7	6	>5
CD4 test at ARV treatment service points with turnaround time >6 days	%	0	0	0
TB sputa results received in less than 48 hours	%	85	90	95
Dedicated HIV/AIDS budget spent	%	100	100	100
New smear positive PTB cure rate	%	65	70	85
New MDR TB cases reported annual % change	%	5	5	No target

Performance Indicators for MCWH and NUTRITION				
Indicator	Type	2009/10 Target	2010/11 Target	2011/12
Hospitals offering TOP services	%	46% (13)	50% (14)	54% (15)
CHC's offering TOP services	%	0	0	4.35% (2)
Fixed PHC facilities with DTP-HIB vaccine stock out	%	No data Available	No data Available	No data Available Indicator to be removed as agreed with Milani This was done due to the new implementation in 2004
4. Full Immunisation coverage under 1 year	%	90	90	90
5. Vitamin A coverage under 1 year	%	90	90	90
6. Measles coverage under 1 year	%	90	90	90
7. Cervical cancer screening coverage	%	10	12	14
8. Total deliveries in facilities		70000	72000	74 000
9.. Facilities certified as baby friendly	%	20 Hospitals 15 CHC's	24 Hospitals 15 CHC's	
10. Fixed PHC facilities certified as youth friendly	%	18.2 (50)	(20) 55	22% (60)
11.Fixed PHC facilities implementing IMCI	%	98 (269)	99 (271)	100 (274)
18. Facility delivery rate		80	82	84
19. Institutional delivery rate for women under 18 years	%	20	13	14

Performance indicators for Disease Prevention and Control

Indicator	Type	2009/10 (target)	2010/11 (target)	2011/12 (Target)
1. Trauma centres for victims of violence	No	3	3	3
2. Health districts with health care waste management plan implemented	No	2	3	3
3. Hospitals providing occupational health programmes	%	71 (20)	78 (22)	24
4. Schools implementing Health Promoting Schools Programme (HPSP)	%	9.90	11.28	12.66
5. Integrated epidemic preparedness and response plans implemented	Y/N	Y	Y	Y
6. Outbreak response time	Days	2	2	2
7. Malaria fatality rate	No	0.5	0.5	0.5
8. Cholera fatality rate	No	<1	<1	< 1
9. Cataract surgery rate	No	3 600	3600	3600

Performance indicators for the EMS and patient transport

Indicator	Type	2009/10 (target)	2010/11 (target)	2011/12 (Target)
1. Total rostered ambulances	No	85	85	85
2. Rostered ambulances per 1000 people	No	0.024-	0.024	0.024
3. Hospitals with patient transporters	%	100% (33) -	100% (33) -	100%
4. Average kilometres travelled per ambulance	Kms	180 000--	-180 000-	180000
5. Total kilometres travelled by all ambulances	Kms	15,300,000-	15,300,000-	15.300000
1. Locally based staff with training in BAA	%	70	65	65
2. Locally based staff with training in AEA	%	22	20	29
3. Locally based staff with training in ALS (Paramedics)	%	8	15	15
4. P1 (red calls) calls with a response of time <15 minutes in an urban area	%	75	80	90
5. P1 (red calls) calls with a response time of <40 minutes in a rural area	%	75	80	90
6. All calls with response time within 60 minutes	%	75	80	100
7. Percentage of operational rostered ambulances with single person crews	%	0	0	0
8. No of ambulance trips used for inter-hospital	%	7	8	9

Performance indicators for the EMS and patient transport

Indicator	Type	2009/10 (target)	2010/11 (target)	2011/12 (Target)
transfers				
9. Green code patients transported by ambulance	%	70	60	50
10. Cost per patient transported by ambulance	R	600	600	600
16. Ambulances with less than 200 000 Kms on the clock	%	100	100	100
17. EMS emergency cases - total	No	N/A	N/A	N/A

Table PHS5: Performance indicators for general (regional) hospitals

Indicator	Type	2009/10 Target	2010/11 Target	2011/12 Target
• Caesarean section rate for regional hospitals	%	18	18	
2. Separations - Total	No	75000-	75000-	
3. Patient Day Equivalents	No	350000-	350000	
4. OPD Total Headcounts	No	195000-	195000-	
5. Regional hospitals with patient satisfaction survey using DoH template	%	100	100	
6. Regional hospitals with morbidity and mortality meetings every month	%	100	100	
1. Regional hospitals with clinical audit meetings every month	%	100	100	
2. Average length of stay in regional hospitals	Days	4.1	4.1	
3. Bed utilisation rate (based on usable beds) in regional hospitals	%	75	75	
4. Expenditure per patient day equivalent in regional hospitals	R	1,600	1,600	
5. Case fatality rate in regional hospitals for surgery separations	%	2.6	2.4	

Performance indicators for Tertiary Services Rob Ferreira Hospital				
Indicator	Type	2009/10 Target	2010/11 Target	2011/12 Target
1. Caesarean section rate	%	21	20	20
2. Separations - Total	No	-	-	
3. Patient Day Equivalents	No	135000	135000	
4. OPD Total Headcounts	No	95000	95000	
5. Patient satisfaction survey using DoH template	Y/N	Yes	Yes	Yes
6. Mortality and morbidity meetings at least once a month	Y/N	Yes	Yes	Yes
7. Clinical audit meetings at least once a month	Y/N	Yes	Yes	Yes
8. Complaints resolved within 25 days				
9. Average length of stay	Days	5.3	5.3	5.3
10. Bed utilisation rate (based on usable beds)	%	79	75	75
11. Expenditure per patient day equivalent (PDE)	R	1.700	1.800	1.800
12. Case fatality rate for surgery separations	%	3.0	3.0	3.0

Performance indicators for Tertiary Services Witbank Hospital				
Indicator	Type	2009/10 Target	2010/11 Target	2011/12 Target
1. Caesarean section rate	%	21	20	20
2. Separations - Total	No	-	-	-
3. Patient Day Equivalents	No	135000	135000	135000
4. OPD Total Headcounts	No	95000	95000	95000
5. Patient satisfaction survey using DoH template	Y/N	Yes	Yes	Yes
6. Mortality and morbidity meetings at least once a month	Y/N	Yes	Yes	Yes
7. Clinical audit meetings at least once a month	Y/N	Yes	Yes	Yes
8. Complaints resolved within 25 days				
9. Average length of stay	Days	4.2	4.2	4.2
10. Bed utilisation rate (based on usable beds)	%	75	75	75
11. Expenditure per patient day equivalent (PDE)	R	1.677	1.777	1.777
12. Case fatality rate for surgery separations	%	4.0	3.5	3.5

Performance Indicators for Health Sciences and Training				
Indicator	Type	2009/10 Target	2010/11 Target	2011/12 Target
1.Intake of medical students	No	220	250	250
2.Intake of nurse students	No	300	300	300
3.Students with bursaries from the province	No	480	500	500
4.Attrition rates in first year of medical school	%	3	3	3
5.Attrition rates in first year of nursing school	%	3	3	3
6.Basic medical students graduating	No	35	40	40
7.Basic nurse students graduating	No	120	150	150
8.Medical registrars graduating	No	4	5	5
9.Advanced nurse students graduating	No	15	20	20
10. Average training cost per nursing graduate	R	129 000	148 000	148 000
11. Development component of HPT & D grant spent	%	100	100	100

Department of Roads and Transport

Vote 11

To be appropriated by Vote in 2009/2010	R 2 138 946
Statutory amount	R 828 644
Responsible MEC	MEC of Roads and Transport
Administering department	Department of Roads and Transport
Accounting Officer	Deputy Director General, Roads and Transport

1. Overview

1.1 Vision

“An integrated transport system “

1.2 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”

1.3 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

1.4 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)
- Mpumalanga Road Bill
- Provincial Growth and Development strategy
- Rural Transport Strategy
- Multi Modal Transport Strategy
- Promotion of Administrative Justice Act (Act no 3 of 2000)

2. Review of the current financial year (2008/2009)

The department’s adjustment budget for the 2008/09 is R 1.703 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 contribute towards the three Provincial Flagship projects

- Tourism, Heritage and Greening of Mpumalanga
- Acceleration of Management Capacity

- Moloto Rail Development Corridor

The Department intended to appoint fleet specialists to restructure the management of the government fleet; however the strategy was changed to the implementation of a real time vehicle monitoring system which will be implemented during the year under review. The Department awarded One hundred and sixty five (165) bursaries, of which fifty (50) were for employees, nine (9) for engineering science, six (6) artisans and hundred (100) traffic law enforcements. Six hundred and ninety two employees have been included in the programme for Adult Basic Education Training (ABET), twenty five (25) SMS members were exposed to the Executive Development Programme, as part of the Flag ship projects. Twenty five (25) interns and twenty five (25) learners contracted for the year under review. One hundred and fifty five grade 10-12 learners were enrolled under the mathematics and science project. The Department planned to develop a human resource management strategy during the year under review, the plan was meant to address among others: - human resource planning, recruitment and selection, retention and succession, employment equity plan and oversight report. The Department could not finalize the plan as envisaged; the plan will be developed in the new financial year 2009/10. The Department managed to develop a BBBEE strategy, which will come into effect during the new financial year.

The Department planned to update the Road Network Management System (RNMS) during the year under review, the visual assessment of the coal haulage, all paved and gravel roads has been completed. The maintenance management system (MMS) was updated during the current financial year. The construction of two 2010 Soccer World Cup projects, namely:- (P166/1 N4 Bypass Mbombela Stadium (6km with 4 major & 2 small bridges) and (Upgrading of Twee fontein 18.5 km (EFGH, P207/1) a far ahead of schedule and will be completed in time for the World Cup. Three thousand 3000 jobs opportunities will be created through EPWP Roads Infrastructure projects, during the year under review. An amount of R 105.1 million has been set aside for the construction of four Tourism Routes, and the contractor is ahead of schedule with the upgrading of P77/1 Bulembu Road (28km), and the upgrading of Manyeleti Cottondale will be completed during the current financial year. The rehabilitation and construction of eMalahleni – Ogies road is ahead of schedule and the road will be completed in the next financial year. The department has set aside an amount of R 14.6 million for the construction of Weighbridges (TCC), and two weigh bridges are completed and only one is delayed because of the finalization of the location of the bridge. The rehabilitation of Bruno Bridge at an amount of R14.5 million is almost complete at ninety five percent the delay is caused by the water level. An amount of R 40.2 million was set-aside for the three departmental construction unit's projects, and all projects will be completed during the current financial year. The department has made provision of R 20.4 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). The department has made a provision of R94.7 million for preventative maintenance for six projects, and all the projects have been completed.

An amount of R 109.9 million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system. A budget of R16.4 million was made available for the construction of IRMA projects in various municipalities, namely: - (Albert Luthuli, Mbombela, Nkomazi, Bushbuckridge, JS Moroka and Thembisile municipality) and the projects will be completed during the current financial year. The construction of Multi Modal Infrastructure facilities is underway, and the Mbombela multimodal infrastructure will be fast tracked to be ready for the 2010 Soccer World Cup. The Department managed to subsidized four routes from its equitable share, at an amount of R7.3 million. Four thousand (4 000) bicycles were planned to be donated and one thousand five hundred (1 500) bicycles to be subsidized to local municipalities and learners within the province as part of the “SHOVAKALULA” project.

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.

The Department has set aside an amount of R236.1 million for the for the Traffic Management programme to develop an integrated safe transport infrastructure and operations.

The Department is planning to reduce accidents and fatalities by ten percent during the current 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 current financial year.

Speed checks and roadblocks were conducted and un-roadworthy vehicles 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, to minimise opportunities for fraud and corruption and improve service delivery. 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, and the deployment of the system on site will be completed during the year under review.

3. Outlook for the coming financial year (2009/2010)

The department's budget for the 2009/10 is R2.139 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 SIYATENTELA project will be expanded in all Regions during 2009/2010 financial year, to 2000 beneficiaries.

The Department will contribute towards the three Provincial Flagship projects outlined under review for 2008/09 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 2009/2010 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 285.9 million has been budgeted for administration programme in the next financial year to provide essentially overarching support function to other service delivery programme through human and material resource mobilisation. This programme includes MEC's Office, HOD's Office, Chief Financial Officer, Corporate Support Services and Government Motor Transport component.

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.

Seventy Two (72) and Sixty (60) bursaries will be awarded to external students and employees respectively. Three hundred (300) employees will be included in the programme for Adult Basic Education Training (ABET), forty (40) students will be capacitated through the Internship and learner ship programme in the coming financial year respectively. The department will market the four pillars of employee health and wellness in all regions and head office.

An amount of R 1.089 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 360.9 million will be used to reseal and re-gravel various roads in the province. The total routine maintenance budget for 2009/2010 financial year is R 160.9 million for the three regions, namely:- Gert Sibande Region, Nkangala Region and Ehlanzeni Region.

An amount of R 80.0 million has been set aside for the rehabilitation and construction of one Coal Haulage network projects during 2009/10 financial year. An amount of R92. 1 million has been allocated to EPWP projects to create jobs opportunities through Roads Infrastructure projects. An amount of R 328.7 million has been set aside for new roads and upgrading of gravel to surfaced on seven roads, including three 2010 Roads Infrastructure projects. The department has set aside an amount of R 35.0 million for the construction units in the three regions.

An amount of R 515.4 million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system. Four thousand (4 000) bicycles and thirty six (36) animal drawn cart will be donated, 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 the construction of Mbombela Multi Modal Transport Infrastructure projects in the coming financial year to support the 2010 Soccer World Cup, and further support its vision of an integrated transport system. The Department will be involved in the construction of 10 IRMA projects, in an attempt to create more job opportunities. The projects will include among other things, footbridges in the following areas: - Steyndorp, Mambazana, Mgobodzi, Magogeni, Zakheni, walkways in Schoemansdal and Kwaggafontein. The department received a Public Transport Operations Grant amounting to R370.65 million to allow for improved monitoring and control of expenditure related to bus subsidies and other transport operations.

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. One Transport Imbizo will be held during the Transport month in the Nkangala regional as a means of promoting Public Transport.

An amount of R 248.6 million has been budgeted for the provision of safe road environment through the regulation of traffic flow on public roads, law enforcement, the implementation of road safety education campaign and awareness programmes and the registration of vehicles and drivers in terms of the National Road Traffic Act (Act 93 of 1996). The department will ensure that the vision of establishing a 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 percent in the coming financial year on provincial roads by 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 conduct a study to assess the impact of the Best Practice Model implemented in various Municipalities. The department will appoint a service provider or collecting agency to improve traffic related revenue by 6 percent 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	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Equitable share	801 255	822 744	1 037 924	1 097 394	1 154 394	1 198 740	1 218 407	1 339 991	1 460 771
Conditional grants	114 213	126 638	272 768	286 121	385 160	385 160	731 634	531 917	576 187
Departmental receipts	49 208	20 000	153 200	163 801	163 801	163 801	188 905	201 040	225 102
Total receipts	964 676	969 382	1 463 892	1 547 316	1 703 355	1 747 701	2 138 946	2 072 948	2 262 060

4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Tax receipts	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Motor vehicle licences	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Sales of goods and services other than	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Transfers received									
Fines, penalties and forfeits	21 412	19 389	18 585	19 525	19 525	19 525	21 378	22 504	23 693
Interest, dividends and rent on land	2 963	3 428	1 650	2 750	2 750	2 750	7 987	8 386	8 806
Sales of capital assets	2 541	972	1 200	1 800	1 800	1 800	3 000	3 150	3 308
Financial transactions in assets and lia	346	846	160	200	200	200	150	158	165
Total departmental receipts	189 603	210 964	209 464	220 162	220 162	220 162	283 911	298 207	313 199

Table 11.3: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	801 255	822 744	1 037 924	1 097 394	1 154 394	1 198 740	1 218 407	1 339 991	1 460 771
Conditional grants	114 213	126 638	272 768	286 121	385 160	385 160	731 634	531 917	576 187
Departmental receipts	49 208	20 000	153 200	163 801	163 801	163 801	188 905	201 040	225 102
Total Treasury funding	964 676	969 382	1 463 892	1 547 316	1 703 355	1 747 701	2 138 946	2 072 948	2 262 060
Departmental receipts									
Tax receipts	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Motor vehicle licences	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Sales of goods and services of	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Transfers received									
Fines, penalties and forfeits	21 412	19 389	18 585	19 525	19 525	19 525	21 378	22 504	23 693
Interest, dividends and rent on li	2 963	3 428	1 650	2 750	2 750	2 750	7 987	8 386	8 806
Sales of capital assets	2 541	972	1 200	1 800	1 800	1 800	3 000	3 150	3 308
Financial transactions in assets	346	846	160	200	200	200	150	158	165
Total departmental receipts	189 603	210 964	209 464	220 162	220 162	220 162	283 911	298 207	313 199
Total receipts	1 154 279	1 180 346	1 673 356	1 767 478	1 923 517	1 967 863	2 422 857	2 371 155	2 575 259

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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	118 814	122 695	200 949	216 193	233 193	236 363	285 906	325 777	344 810
Programme 2: Roads Infrastructure	723 035	688 196	993 413	1 014 392	1 124 033	1 162 176	1 089 016	1 320 964	1 469 193
Programme 3: Public Transport	15 755	32 393	81 128	109 934	109 934	108 006	515 368	143 884	151 308
Programme 4: Traffic Management	107 072	126 098	188 402	206 797	236 195	241 156	248 656	282 323	296 749
Total payments and estimates: l	964 676	969 382	1 463 892	1 547 316	1 703 355	1 747 701	2 138 946	2 072 948	2 262 060

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	460 291	543 154	705 412	800 506	844 251	860 705	1 479 127	1 250 240	1 323 337
Compensation of employees	259 897	292 144	354 020	449 653	449 653	466 337	569 518	603 687	637 455
Goods and services	198 070	250 123	349 567	350 853	394 598	394 368	909 609	646 553	685 882
Interest and rent on land									
Financial transactions in assets			1 825						
Unauthorised expenditure	2 324	887							
Transfers and subsidies to:	5 146	11 551	15 696	4 356	4 356	4 409	4 815	5 162	5 523
Provinces and municipalities	1 026	231	9 931						
Departmental agencies and acc									
Universities and technikons									
Public corporations and private									
Foreign governments and intern									
Non-profit institutions									
Households	4 120	11 320	5 765	4 356	4 356	4 409	4 815	5 162	5 523
Payments for capital assets	499 239	414 677	742 784	742 454	854 748	882 587	655 004	817 546	933 200
Buildings and other fixed structu	468 098	360 488	653 653	667 570	770 280	788 809	636 312	772 974	893 926
Machinery and equipment	31 141	54 189	89 131	74 884	84 468	93 778	18 692	44 572	39 274
Cultivated assets									
Software and other intangible as									
Land and subsoil assets									
Total economic classification: F	964 676	969 382	1 463 892	1 547 316	1 703 355	1 747 701	2 138 946	2 072 948	2 262 060

5.4 Infrastructure Payments

Detailed information is given in the Annexure B. Most of the infrastructure allocation is under Programme 2: Road Infrastructure.

5.5 Transfers

5.5.1. Transfers to local government

Table 11.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category B	1 026	230	3 022						
Category C			6 990						
Total departmental transfers to	1 026	230	10 012						

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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sub-programme 1: Office of the ME	2 843	3 337	4 317	4 676	4 676	4 496	4 828	5 139	5 488
Sub-programme 2: Management of	1 610	1 163	1 274	3 219	3 219	2 180	4 513	5 794	6 101
Sub-programme 3: Corporate Support	114 361	118 195	195 358	208 298	225 298	229 687	276 565	314 844	333 221
Total payments and estimates: l	118 814	122 695	200 949	216 193	233 193	236 363	285 906	325 777	344 810

1) MEC remuneration payable as from 1 April 2009. Salary: R 828 644 Car allowance: R 165 000.

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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	106 605	118 648	191 876	210 624	227 624	230 603	280 326	316 292	336 270
Compensation of employees	49 686	61 459	81 592	98 887	98 887	102 057	120 000	127 199	134 321
Goods and services	54 849	57 189	110 284	111 737	128 737	128 546	160 326	189 093	201 949
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	2 070								
Transfers and subsidies to:	1 148	503	360	173	173	438	700	800	900
Provinces and municipalities	149	46							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	999	457	360	173	173	438	700	800	900
Payments for capital assets	11 061	3 544	8 713	5 396	5 396	5 322	4 880	8 685	7 640
Buildings and other fixed structures	486	847	375	350	350	1 224	1 500	379	396
Machinery and equipment	10 575	2 697	8 338	5 046	5 046	4 098	3 380	8 306	7 244
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	118 814	122 695	200 949	216 193	233 193	236 363	285 906	325 777	344 810

6.2 Programme 2 - Roads Infrastructure

The main functions of this programme are to provide and maintain the provincial road network

The programme executes these functions through the planning, design, construction and maintenance sub-programmes.

To plan, construct and maintain an integrated provincial roads infrastructure and promote the economic development through roads construction and maintenance.

Table 11.9: Summary of payments and estimates: Programme 2: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sub-programme 1: Programme Su	474	962	1 009	1 226	1 226	1 326	1 732	1 825	1 961
Sub-programme 2: Road Planning	3 644	8 390	13 871	14 490	23 072	19 333	49 706	57 024	59 926
Sub-programme 3: Design	17 096	37 215	86 295	71 489	91 576	98 829	37 056	71 151	62 784
Sub-programme 4: Construction	505 095	395 918	448 820	484 309	495 779	523 039	568 414	671 111	798 752
Sub-programme 5: Maintenance	196 726	245 711	443 418	442 878	512 380	519 649	432 108	519 853	545 770
Total payments and estimates: l	723 035	688 196	993 413	1 014 392	1 124 033	1 162 176	1 089 016	1 320 964	1 469 193

Table 11.10: Summary of provincial payments and estimates by economic classification: Programme 2: Road Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	232 753	278 937	318 599	350 924	366 935	384 009	508 973	583 401	613 422
Compensation of employees	128 763	138 213	157 664	195 262	195 262	208 038	238 000	252 279	266 408
Goods and services	103 736	139 837	159 110	155 662	171 673	175 971	270 973	331 122	347 014
Interest and rent on land									
Financial transactions in assets and liabilities			1 825						
Unauthorised expenditure	254	887							
Transfers and subsidies to:	3 308	10 832	11 269	4 143	4 143	3 691	4 015	4 256	4 511
Provinces and municipalities	622	115	6 909						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 686	10 717	4 360	4 143	4 143	3 691	4 015	4 256	4 511
Payments for capital assets	486 974	398 427	663 545	659 325	752 955	774 476	576 028	733 307	851 260
Buildings and other fixed structures	467 552	359 064	637 960	624 441	727 151	741 783	573 843	730 807	848 460
Machinery and equipment	19 422	39 363	25 585	34 884	25 804	32 693	2 185	2 500	2 800
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	723 035	688 196	993 413	1 014 392	1 124 033	1 162 176	1 089 016	1 320 964	1 469 193

6.2.1 Service Delivery Measures

Sector: Public Works, Roads and Transport

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Road Infrastructure			
3.2 Road Planning			
Total kilometres of surfaced road at year end	4 979	4 954	4 929
Total kilometres of gravel road at year end	8 525	8 500	8 475
3.4 Construction			
Number of kilometres of surfaced roads constructed	91	85	50
Number of kilometres of gravel roads constructed		25	25
Number of kilometres of surfaced roads rehabilitated	104	190	300
3.5 Maintenance			
Number of square meters of surfaced roads resealed	24	500	750
Number of kilometres of re-gravel roads	200	250	500
Number of square meters of blacktop patching	100 000	100 000	75 000
Number of kilometres of roads bladed	30 000	35 000	35 000
Percentage of surfaced network in very good condition: (VCI)	11%	11%	11%
Percentage of surfaced network in good condition: (VCI)	21%	22%	24%
Percentage of surfaced network in fair condition: (VCI)	33%	37%	42%
Percentage of surfaced network in poor condition: (VCI)	25%	22%	18%
Percentage of surfaced network in very poor condition: (VCI)	10%	8%	5%
Percentage of gravel network in very good condition	2%	2%	3%
Percentage of gravel network in good condition			
Percentage of gravel network in fair condition	24%	27%	30%
Percentage of gravel network in poor condition	74%	71%	67%
Percentage of gravel network in very poor condition	0%	0%	0%
Maintenance sub-programme as a percentage of Programme 3 Budget			

6.3 Programme 3 – Public and Freight Transport

To promote accessibility of Public Transport, through integrated transport planning. To manage and empower public transport service providers and ensure compliance with public transport legislations and regulations. To regulate public transport operations within the province.

Table 11.11: Summary of payments and estimates: Programme 3 :Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Sub-programme 1: Programme Su	1 016	885	826	1 002	1 002	1 113	1 687	1 785	1 880
Sub-programme 2: Public and Frei	3 010	4 934	17 606	8 867	8 867	9 700	3 031	3 543	3 611
Sub-programme 3:Public and Freig	80	6 876	24 319	44 993	44 993	42 320	65 439	58 491	62 576
Sub-programme 4:Institutional man	1 229	3 525	10 578	21 869	21 869	21 920	403 332	33 340	34 950
Sub-programme 5: Operator safety	3 200	5 256	13 117	16 487	16 487	16 424	22 270	23 322	23 995
Sub-programme 6: Regulation and	7 220	10 917	14 682	16 716	16 716	16 529	19 609	23 403	24 296
Sub-programme 7: Air Transport									
Total payments and estimates:F	15 755	32 393	81 128	109 934	109 934	108 006	515 368	143 884	151 308

Table 11.12: Summary of provincial payments and estimates by economic classification: Programme 3: Public and Freight Transp

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	15 450	31 426	61 563	68 165	68 165	65 712	451 389	99 112	103 722
Compensation of employees	9 071	15 608	22 485	30 117	30 117	27 775	37 753	40 018	42 220
Goods and services	6 379	15 818	39 078	38 048	38 048	37 937	413 636	59 094	61 502
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	27	10	3 022	40	40	11	100	106	112
Provinces and municipalities	27	10	3 022						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				40	40	11	100	106	112
Payments for capital assets	278	957	16 543	41 729	41 729	42 283	63 879	44 666	47 474
Buildings and other fixed structu			14 250	40 779	40 779	40 133	60 969	41 788	45 070
Machinery and equipment	278	957	2 293	950	950	2 150	2 910	2 878	2 404
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:P	15 755	32 393	81 128	109 934	109 934	108 006	515 368	143 884	151 308

6.3.1 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Public and Freight Transport			
4.2 Public and Freight Planning			
Number of Public Transport operators subsidised	6	8	8
Number of Public Transport operators			
Number of Public Transport operators subsidised			
4.3 Public and Freight Infrastructure			
Number of projects completed	11	13	16
4.4 Institutional Management			
Number of transport operators trained	300	800	1 000
Number of training courses offered	3	4	5
4.5 Operator Safety and Compliance			
Number of subsidised trips monitored	82	111	120
Number of accidents involving public transport vehicles			
Number of fatalities due to accidents involving public transport vehicles			
Number of subsidised trips	82	111	120
Number of subsidised trips monitored			
4.6 Regulation and Control			
Number of operator licences converted to permits	10 000	10 000	10 000
Number of operator licences issued	10 000	11 000	12 000
Number of operator licences withdrawn	500	400	300
Number of registered public transport vehicles			

6.4 Programme 4 – Traffic Management

To maintain law and order on the roads and to provide traffic policing.

Table 11.13: Summary of payments and estimates: Programme 4:Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sub-programme 1: Programme Su	738	1 036	1 585	1 261	1 261	1 181	1 652	1 236	1 321
Sub-programme 2: Safety engineer	2 984	617	1 207	2 380	1 730	1 343	4 507	2 875	3 208
Sub-programme 3: Traffic law enfo	80 462	87 536	97 231	124 742	149 442	155 315	157 745	162 621	175 188
Sub-programme 4: Road safety ed	8 709	15 440	27 754	22 871	24 171	27 725	41 148	48 576	51 725
Sub-programme 5: Transport admi	14 179	17 260	54 342	48 189	47 839	48 192	36 435	53 256	56 508
Sub-programme 6: Overload control		4 209	6 283	7 354	11 752	7 400	7 169	13 759	8 799
Total payments and estimates: l	107 072	126 098	188 402	206 797	236 195	241 156	248 656	282 323	296 749

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		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	105 483	114 143	133 374	170 793	181 527	180 381	238 439	251 435	269 923
Compensation of employees	72 377	76 864	92 279	125 387	125 387	128 467	173 765	184 191	194 506
Goods and services	33 106	37 279	41 095	45 406	56 140	51 914	64 674	67 244	75 417
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	663	206	1 045			269			
Provinces and municipalities	228	60							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	435	146	1 045			269			
Payments for capital assets	926	11 749	53 983	36 004	54 668	60 506	10 217	30 888	26 826
Buildings and other fixed structures	60	577	1 068	2 000	2 000	5 669			
Machinery and equipment	866	11 172	52 915	34 004	52 668	54 837	10 217	30 888	26 826
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	107 072	126 098	188 402	206 797	236 195	241 156	248 656	282 323	296 749

6.4.1 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 4: Traffic Management			
5.2 Safety Engineering			
Number of crossing patrols provided			
Number of projects completed			
5.3: Traffic Law Enforcement			
Number of hours of speed timing	8Hrs	24Hrs	24Hrs
Number of vehicles exceeding the speed limit	200	100	70
Number of vehicles checked in roadblocks	561 600	13 500	15 000
Number of roadblocks held	1 872	2 000	2 300
Number of traffic officers	705	1 000	1 000
Number of patrol vehicles	320	350	700
Number of traffic officers per Km of surfaced road in Province	2 per 40km	2 per 40km	2 per 40km
Number of traffic officers per patrol vehicle	2	2	2
Number of registered vehicles per traffic officer	1 000	1 000	1 000
Ratio of fines issued paid	25%	40%	60%
Number of law enforcement officers trained	0	120	80
Number of licenses suspended	100	50	30
Number of licenses confiscated	100	80	50
Number of unroadworthy vehicles impounded	18 000	7 500	8 000
Number of accidents reported	4 000	3 000	3 500
Number of fatalities	985	800	600
Number of serious injuries	2 445	1 500	1 000
Number of pedestrians killed	300	200	100
Number of children pedestrians killed	40	30	20
5.4 Road Safety Education			
Number of schools involved in road safety education programmes	2 451	2 710	3 110
Number of school children trained	20 850	24 320	27 525
Number of adults trained	25 200	29 100	32 251
Number of training sessions	4 084	1 378	417
5.5 Transport Administration and Licensing			
Number of license compliance inspections executed	165	45	50
Number of new vehicle licenses issued	37 460	8 365	9 465
Number of licence fraud cases prosecuted			
Number of vehicles registered	661 794	15 755	15 755
Number of vehicles licensed	631 351	657 790	681 034
Number of licences paid on time	441 945	480 186	510 775
Percentage of registered vehicles licensed	95,4%	96,5%	97%
Percentage of licences paid on time	70%	73%	75%
Percentage of traffic fines paid			
Administration costs as % of total licence revenue	20%	20%	20%
Licence fee Revenue collected			
5.6 Overload Control			
Number of transport vehicles screened	285 000	71 250	71 250
Number of transport vehicles weighed	285 000	71 250	71 250
Number of vehicles which are overweight			
Number of vehicles impounded			
Number of hours weighbridges are operated	24	24	24
Percentage vehicles weighed overloaded			
Number of hours weighbridges operated as a % of total hours in a year	99,17%	99,72%	100%
Number of vehicles inspected per hour	32,5%	31%	30%
Percentage of all freight traffic overloaded			
Number of weighbridges maintained/calibrated	20	21	22
Number of weighbridges constructed		1	1

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	430	460	559	587	758	857	943
Programme 2: Roads Infrastructure	2 235	2 378	2 497	2 204	2 638	2 375	2 195
Programme 3: Public Transport	92	97	105	177	200	168	185
Programme 4: Traffic Management	572	577	598	769	1 025	1 297	1 427
Total provincial personnel numbers	3 329	3 512	3 759	3 737	4 621	4 697	4 750
Total provincial personnel cost (R thousand)	259 897	292 144	354 020	466 337	569 518	603 687	637 455
Unit cost (R thousand)	71	76	89	118	115	116	116

1. Full-time equivalent

Table 11.16: Summary of departmental personnel numbers and costs: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	3 329	3 512	3 759	3 737	3 710	3 737	4 621	4 697	4 750
Personnel cost (R thousands)	259 897	292 144	354 020	449 653	449 653	449 653	569 518	603 687	637 455
Human resources component									
Personnel numbers (head count)				329	329	329	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	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)				2 613	2 613	2 640	3 839	3 725	3 531
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	617	617	302	492	739
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	4 068	9 173	12 507	7 469	7 469	7 469	7 857	9 067	9 475
of which									
Subsistence and travel									
Payments on tuition	4 068	9 173	12 507	7 469	7 469	7 469	7 857	9 067	9 475
Total payments on training: Ro	4 068	9 173	12 507	7 469	7 469	7 469	7 857	9 067	9 475

Table 11.17(b): Information on training: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff	2 996	3 093	3 224	3 786	3 786	3 786	3 786	3 887	4 000
Number of personnel trained	2 122	1 226	1 348	1 387	1 387	1 387	1 480	1 580	1 680
of which									
Male	1 204	718	910	556	556	556	537	40	697
Female	918	508	438	831	831	831	943	50	983
Number of training opportunities									
of which									
Tertiary	20	20	40	60	60	60	45	40	35
Workshops	35	40	20	40	40	40	45	50	55
Seminars	3	4	6	5	6	6	5	7	8
Other									
Number of bursaries offered	64	40	169	370	370	370	400	420	400
Number of interns appointed	13	15	25	25	25	25	35	40	45
Number of learnerships appoint	18	20	25	125	125	125	130	135	140
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 2008/09			Programmes for 2009/10		
	2008/09 Equivalent				
	Progra	Subprogramme		Programm	Subprogramme
Pr 1: Administration	1	Office of the MEC Management/HOD Programme Support Office Corporate Support Integrated Planning	Pr 1: Administration	1	Office of the MEC Management of the Department Corporate Support
Pr 2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance Financial Assistance	Pr 2: Road Infrastructure	2	Programme Support Road Planning Design Construction Maintenance
Pr 3: Public Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional management Operator safety and compliance Regulation and Control Integrated Model Transport Management	Pr 3: Public and Freight Transport	3	Programme Support Public and Freight Planning Public and Freight Infrastructure Institutional management Operator safety and compliance Regulation and Control Air Transport
Pr 4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensing Overload control	Pr 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: Specification of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Motor vehicle licences	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Sales of goods and services other than capital assets	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Sale of goods and services produced by department (excluding capital assets)	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Sales by market establishments									
Administrative fees	12 423	16 530	12 586	15 420	15 420	15 420	25 648	26 974	28 340
Other sales		450	450	480	480	480	500	525	551
<i>Of which</i>									
<i>Rental of buildings, equipment and other services produced</i>									
<i>Other (Specify)</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			2	6	6	6	6	6	7
Fines, penalties and forfeits	21 412	19 389	18 585	19 525	19 525	19 525	21 378	22 504	23 693
Interest, dividends and rent on land	2 963	3 428	1 650	2 750	2 750	2 750	7 987	8 386	8 806
Interest	2 963	3 428	1 650	2 000	2 000	2 000	7 987	8 386	8 806
Dividends									
Rent on land				750	750	750			
Sales of capital assets	2 541	972	1 200	1 800	1 800	1 800	3 000	3 150	3 308
Land and subsoil assets									
Other capital assets	2 541	972	1 200	1 800	1 800	1 800	3 000	3 150	3 308
Financial transactions in assets and liabilities	346	846	160	200	200	200	150	158	165
Total departmental receipts	189 603	210 964	209 464	220 162	220 162	220 162	283 911	298 207	313 199

Table 11.B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Roads and Transport									
Tax receipts	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Motor vehicle licences	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Sales of goods and services other than capital assets	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Sale of goods and services produced by department (excluding capital assets)	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Sales by market establishments									
Administrative fees	12 423	16 980	12 586	15 420	15 420	15 420	25 648	26 974	28 340
Other sales			450	480	480	480	500	525	551
<i>Of which</i>									
<i>Rental of buildings, equipment and other services produced</i>									
<i>Other (Specify)</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			2	6	6	6	6	6	7
.....									
Total departmental receipts	162 341	186 329	187 869	195 887	195 887	195 887	251 396	264 009	277 227

Table B.3: Payments and estimates by economic classification: Programme 3 : Public and Freight Transport

R thousand	Outcome				Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Current payments	15 450	31 426	61 563	68 165	68 165	68 165	65 712	451 369	99 112	103 722
Compensation of employees	9 071	15 608	22 485	30 117	30 117	30 117	27 775	37 753	40 018	42 220
Salaries and wages	7 853	13 681	19 699	26 243	26 243	26 243	24 279	33 472	35 480	37 428
Social contributions	1 218	1 927	2 786	3 874	3 874	3 874	3 496	4 281	4 538	4 792
Goods and services	6 379	15 818	39 078	38 048	38 048	38 048	37 937	413 636	59 094	61 502
of which										
Communication	21	533	138	281	281	281		346	367	390
Audit fees										
Advertising										
Cons&prof:	202	577	1 772	1 145	1 145	1 145	917	100	106	112
Computer services	32	7 246	23 395	11 045	11 045	11 045	23 687	395 609	37 442	39 059
Inventory:Fuel oil & gas										
Contractors										
Assets:<R5000	70	945	3 911	324	324	324	100	725	769	814
Inventory:Stationery & print	230	136	196	228	228	228	115	557	572	625
Own&lease property expenditure										
Lease Payments	37	503	645	700	700	700	500	55	58	62
Travel and subsistence	2 379	3 263	6 377	6 132	6 132	6 132	5 290	6 317	6 640	6 964
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to¹:	27	10	3 022	40	40	40	11	100	106	112
Provinces and municipalities	27	10	3 022							
Prov Inces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³	27	10	3 022							
Municipalities	27	10	3 022							
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				40	40	40	11	100	106	112
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	11	100	106	112
Social benefits				40	40	40	11	100	106	112
Other transfers to households										
Payments for capital assets	278	957	16 543	41 729	41 729	41 729	42 283	63 879	44 666	47 474
Buildings and other fixed structures			14 250	40 779	40 779	40 779	40 133	60 969	41 788	45 070
Buildings			14 250	40 779	40 779	40 779	40 133	60 469	41 258	44 508
Other fixed structures								500	530	562
Machinery and equipment	278	957	2 293	950	950	950	2 150	2 910	2 878	2 404
Transport equipment			1 852					2 000	2 698	2 214
Other machinery and equipment	278	957	441	950	950	950	2 150	910	180	190
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification: Programme 3: Public and Freight Transport	15 755	36 32 393	81 128	109 934	109 934	109 934	108 006	515 368	143 884	151 308
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) This only includes national government and grants from national departments to local government entities.
⁴) This only includes national government and grants from national departments, 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

	Outcome				Main appropriation		Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates			
	2005/06	2006/07	2007/08	2007/08	2008/09	2008/09			2009/10	2010/11	2011/12	2011/12
R thousand	232 753	278 937	318 599	318 599	350 924	350 924	366 935	384 009	508 973	583 401	613 422	613 422
Current payments												
Compensation of employees	128 763	138 213	157 664	157 664	195 262	195 262	195 262	208 038	238 000	252 279	266 408	266 408
Salaries and wages	109 332	118 821	135 188	135 188	167 614	167 614	167 614	178 239	197 577	209 431	221 160	221 160
Social contributions	19 431	19 392	22 476	22 476	27 648	27 648	27 648	29 799	40 423	42 848	45 248	45 248
Goods and services	103 736	139 837	160 935	160 935	155 662	155 662	171 673	175 971	270 973	331 122	347 014	347 014
of which												
Communication	17	4 749	274	274	796	796	796	796	791	894	1 003	1 003
Audit fees	16	124	19	19								
Advertising												
Cons&prof:												
Computer services	15 721	34 696	12 448	12 448	22 926	22 926	23 898	18 504	57 300	68 400	72 900	72 900
Inventory:Fuel,oil & gas		21			6	6	6	6	10			
Contractors	11 907	8 402	5 299	5 299	7 887	7 887	7 887	7 887	8 700	10 800	12 600	12 600
Assets<R5000					45 718	45 718	45 718	45 718	49 200	56 180	61 210	61 210
Inventory:Stationery & print	451	2 126	725	725	698	698	698	698	720	812	888	888
Own&lease property expenditure	630	477	752	752	918	918	918	918	1 012	1 160	1 290	1 290
Leases Payments	32	538	3 553	3 553	34	34	34	34	40	44	48	48
Travel and subsistence	16 459	20 217	48 302	48 302	31 827	31 827	56 838	58 595	61 600	71 700	76 800	76 800
Interest and rent on land	5 423	6 506	8 385	8 385	8 764	8 764	8 764	8 764	10 076	12 600	15 510	15 510
Interest												
Rent on land												
Financial transactions in assets and liabilities				1 825								
Unauthorised expenditure	254	887										
Transfers and subsidies to¹:	3 308	10 832	11 269	11 269	4 143	4 143	4 143	3 691	4 015	4 256	4 511	4 511
Provinces and municipalities	622	115	6 909	6 909								
Provinces ²	216											
Provincial Revenue Funds												
Provincial agencies and funds	216	115	6 909	6 909								
Municipalities ³	406											
Municipalities	406	115	6 909	6 909								
of which: Regional service council levies												
Municipal agencies and funds												
Social security funds												
Provide list of entities receiving transfers ⁴												
Universities and technikons												
Transfers and subsidies to¹: - continued	2 686	10 717	4 360	4 360	4 143	4 143	4 143	3 691	4 015	4 256	4 511	4 511
Non-profit institutions												
Households	2 686	10 717	4 360	4 360	4 143	4 143	4 143	3 691	4 015	4 256	4 511	4 511
Social benefits	2 010	2 043	2 000	2 000	355	355	355	355				
Other transfers to households	676	8 674	2 360	2 360	3 788	3 788	3 788	3 336	4 015	4 256	4 511	4 511
Payments for capital assets	486 974	398 426	663 545	663 545	659 325	659 325	752 955	774 476	576 028	733 307	851 260	851 260
Buildings and other fixed structures	467 552	359 064	637 960	637 960	624 441	624 441	727 151	741 783	573 843	730 807	848 460	848 460
Buildings		25	1 075	1 075	150	150	150	150				
Other fixed structures	467 552	359 039	636 885	636 885	624 291	624 291	727 001	741 783	573 843	730 807	848 460	848 460
Machinery and equipment	19 422	39 363	25 585	25 585	34 884	34 884	25 804	32 693	2 185	2 500	2 800	2 800
Transport equipment		1 403			750	750	750	7 411				
Other machinery and equipment	19 422	37 960	25 585	25 585	34 134	34 134	25 054	25 282	2 185	2 500	2 800	2 800

Table B.3: Payments and estimates by economic classification: Programme 3 : Public and Freight Transport

	Outcome				Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08					2009/10	2010/11	2011/12
R thousand	15 449	31 426	61 563		68 165	68 165	65 712	451 389	99 112	103 722
Current payments										
Compensation of employees	9 070	15 608	22 485		30 117	30 117	27 775	37 753	40 018	42 220
Salaries and wages	7 852	13 681	19 699		26 243	26 243	24 279	33 472	35 480	37 428
Social contributions	1 218	1 927	2 786		3 874	3 874	3 496	4 281	4 538	4 792
Goods and services	6 379	15 818	39 078		38 048	38 048	37 937	413 636	59 094	61 502
<i>of which</i>										
Communication	21	533	138		281	281		346	367	390
Audit fees										
Advertising	202	577	1 772		1 145	1 145	917	100	106	112
Cons&prof.	32	7 246	23 395		11 045	11 045	23 687	395 609	37 442	39 059
Computer services										
Inventory:Fuel,oil & gas										
Contractors										
Assets:<R5000	70	945	3 911		324	324	100	725	769	814
Inventory:Stationery & print	230	136	196		228	228	115	557	572	625
Own&lease property expenditure		503								
Lease Payments	37	411	645		700	700	500	55	58	62
Travel and subsistence	2 379	3 263	6 377		6 132	6 132	5 290	6 317	6 640	6 964
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to¹:	28	10	3 022		40	40	11	100	106	112
Provinces and municipalities	28	10	3 022							
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³	28	10	3 022							
Municipalities	28	10	3 022							
<i>of which: Regional service council levies</i>										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technikons										
Transfers and subsidies to¹: - continued					40	40	11	100	106	112
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					40	40	11	100	106	112
Other transfers to households					40	40	11	100	106	112
Payments for capital assets	278	957	16 543		41 729	41 729	42 283	63 879	44 666	47 474
Buildings and other fixed structures										
Buildings		363	14 250		40 779	40 779	40 133	60 969	41 788	45 070
Other fixed structures					40 779	40 779	40 133	60 469	41 258	44 508
Machinery and equipment	278	957	2 293		950	950	2 150	2 910	2 878	2 404
Transport equipment										
Other machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets	278	957	1 852		950	950	2 150	2 000	2 698	2 214
			441					910	180	190

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

Table D.3.1 Payments and estimates by economic classification: Programme 3 - Traffic Management							
	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates
R thousand	2005/06	2006/07	2007/08				
Current payments	105 483	114 143	133 374				
Compensation of employees	72 377	76 864	92 279	170 793	181 527	180 381	209 923
Salaries and wages	62 826	66 865	80 032	125 387	126 387	128 467	251 435
Social contributions	9 551	9 999	12 247	111 904	111 904	113 919	184 131
Goods and services	33 106	37 279	41 095	13 483	13 483	14 548	173 765
of which				45 406	56 140	51 914	159 074
Communication	1 552	659	686	1 130	987	840	167 603
Audit fees							14 691
Advertising							64 674
Cons&prof:							
Computer services	3 736	4 228		6 601	7 988	11 542	1 181
Inventory:Fuel,oil & gas	2 578	5 900	6 981	7 168	6 702	6 702	10 723
Contractors				11	11	11	7 921
Assets:<R5000	2 647	413	1 356	769	654	654	25
Inventory:Stationery & print	2 649	2 045	1 998	4 735	4 842	5 052	7 063
Own&lease property expenditure		3 077		3 298	3 033	1 477	7 120
Lease Payments							1 692
Travel and subsistence	10 987	12 395	13 576	14 988	15 498	14 794	3 807
Interest and rent on land							4 494
Interest							4 287
Rent on land							
Financial transactions in assets and liabilities							
Unauthorised expenditure							
Transfers and subsidies to ¹:	663	206	1 045			269	
Provinces and municipalities	228	59					
Provinces ⁴							
Provincial Revenue Funds							
Provincial agencies and funds	228	59					
Municipalities ³	228	59					
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 technicians							
Transfers and subsidies to ¹: - continued	435	147	1 045			269	
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	435	147	1 045			269	
Social benefits	435	147	1 045			269	
Other transfers to households							
Payments for capital assets	926	11 749	53 983	36 004	54 668	60 506	26 826
Buildings and other fixed structures	60	577	1 068	2 000	2 000	5 669	
Buildings	60	577	1 068	2 000	2 000	2 000	
Other fixed structures						3 669	
Machinery and equipment	866	11 172	52 915	34 004	52 668	54 837	10 217
Transport equipment		6 916	7 048	10 710	33 283	34 478	6 002
Other machinery and equipment	866	4 256	45 867	23 294	19 385	20 359	14 060
Cultivated assets							16 828
Software and other intangible assets							4 215
Land and subsoil assets							
Total economic classification: Programme 4:Traffic Management	107 072	126 098	188 402	206 797	236 195	241 156	282 323
							296 749

Table B.5(a): Details of expenditure for infrastructure by category - Department of Roads and Transport

1. Projects under Design															
No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Expenditure to date from previous years		Professional Fees Budget: MTEF 2009/10	Construction/Maintenance Budget	Total Available	Professional Fees Budget: MTEF 2011/12	Construction/Maintenance Budget	Total Available
					Date: Start	Date: Finish		Total Project Cost							
	New Construction(builings and infrastructure) (R thousand)														
a320	Pier Relief Traffic Control Centre	Gert Shabane Region	Govan Mbeki	Final Design for Pier Relief Traffic Control Centre	Mar-08		Sep-09 Roads Infrastructure	5,000	1,371	4,800		4,800			
a322	Malsulu Access Road-N4	Ehlanzeni Region	Mbombela	Final Design for Malsulu Access Road-N4	Dec-06		Dec-09 Roads Infrastructure	71,000	8,987	6,000		6,000			
a324	Mooplaas-Ekwindeni (Komdraai) EPWP	Gert Shabane Region	Albert Luthuli	Final Design for Mooplaas-Ekwindeni (Komdraai) (30km) EPWP	Dec-08		Ju-09 Roads Infrastructure	11,500	10,343	1,000		1,000			
a331	P95/1 Limpopo Border-Gauteng Border North of Bronckhorstspuit	Nkangala	Thebitsele	Final Design for P95/1 Limpopo Border-Gauteng Border North of Bronckhorstspuit	Ju-09		Mar-10 Roads Infrastructure	7,000	-	7,000		7,000			
a330	P95/2 Gauteng Border South of Bts to Delmas	Nkangala	Delmas	Final Design for P95/2 Gauteng Border South of Bts to Delmas	Dec-08		Sep-09 Roads Infrastructure	4,000	1,137	4,000		4,000			
a358	D683/P14/11 Kendal Power Station -Kleinokje Mine	Nkangala	Emailaheni	Final Design for D683/P14/11 Kendal Power Station -Kleinokje Mine	Oct-08		Jun-09 Roads Infrastructure	7,500	4,284	3,000		3,000			
a363	R545 Ogies-Balmoral (15km)	Nkangala	Emailaheni	R545 Ogies-Balmoral (15km)	Mar-08		May-09 Roads Infrastructure	2,250	1,046	1,200		1,200			
a370	Grootvlei to Heidelberg (40km)	Gert Shabane	Diyale seng	D7716 Grootvlei to Heidelberg (40km)	Jan-09		Nov-09 Roads Infrastructure	10,000	1,500	2,687		2,687			
a421	P166/1 - (3km) at Mbombela Stadium	Ehlanzeni	Mbombela	Construction of P166/1 (3km) from old N4 to R37(2010 WC)	Aug-08		Dec-09 Roads Infrastructure	189,906	57,940		128,000	128,000			
a422	P166/1 (3km) at R37	Ehlanzeni	Mbombela	Construction of P166/1 (2km) from R37 to new N4 bypass (2010 WC)	Oct-08		Jan-10 Roads Infrastructure	122,320	39,909		77,544	77,544			
a428	Manyeleti-Cottordale	Ehlanzeni	Buchuckridge	Upgrading of Manyeleti-Cottordale	Jan-08		Mar-09 Roads Infrastructure	34,100	30,054		1,280	1,280			
a431	P29/1 eMaalahlen-Ogies	Nkangala	Emailaheni	Reconstruction of P29/1 from eMaalahlen-Ogies	Jun-08		Sep-10 Roads Infrastructure	301,880	43,486		80,000	80,000			
a440	D2945 Sbarange to Madadeni (epwp)	Ehlanzeni	Nkomazi	Upgrading of D2945 Sbarange to Madadeni ***	Jan-08		May-09 Roads Infrastructure	35,000	25,098		12,000	12,000			
a450	Emelo weighbridge (Traffic Control Centre) /TCC	Gert Shabane	Muskalgwa	Emelo weighbridge	Feb-07		Ju-09 Roads Infrastructure	49,822	40,115		500	500			
a451	Kinross Weighbridge (Traffic Control Centre)/TCC	Gert Shabane	Govan Mbeki	Kinross Weighbridge (Traffic Control Centre)/TCC	Jan-07		Nov-09 Roads Infrastructure	9,470	9,110		100	100			
a456	Senolelo Bridge	Nkangala	Dr JS Moroka	Senolelo Bridge	Mar-07		May-09 Roads Infrastructure	15,950	13,638		700	700			
Total new constructions (Buildings and infrastructure)								856,698	288,118	29,687	300,124	329,811	-	-	-

Table B.5(a): Details of expenditure for infrastructure by category - Department of Roads and Transport

1. Projects under Design																			
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 MTEF 2009/10	Construction/Maintenance Budget	Total Available	Professional Fees Budget MTEF 2010/11	Construction/Maintenance Budget	Total Available	Professional Fees Budget MTEF 2011/12	Construction/Maintenance Budget	Total Available
					Date: Start	Date: Finish													
											</								



mpumalanga
PROVINCIAL GOVERNMENT

Table B.5(a): Details of expenditure for infrastructure by category - Department of Roads and Transport

Table B.5(a) : Details of expenditure for infrastructure by category - Department of Roads and Transport																	
1. Projects under Design																	
No.	Project name	District	Municipality	Project description/type of structure	Project duration		Programme		Total Project Cost	Expenditure to date from previous years		Professional Fees Budget MTEF 2009/10	Construction/Maintenance Budget	Total Available	Professionals' Fees Budget MTEF 2011/12	Construction/Maintenance Budget	Total Available
					Date: Start	Date: Finish						MTEF 2009/10	Construction/Maintenance Budget	Total Available	MTEF 2011/12	Construction/Maintenance Budget	Total Available
b467	Ehlanzeni Region Construction Unit	Ehlanzeni	Mbombela	Re-Gravel P2/I10 from N4 (Schoemanskloof) to D210 (Mathews Phosa College)(8km)(Tourist road)	Apr-09	Mar-10	Roads Infrastructure	-	4,500	-				4,500	4,500		
b463	Nkangala Construction Unit	Nkangala	Nkangala	Re-Gravelling of various priority roads	Apr-09	Mar-10	Roads Infrastructure	-	3,500					3,500	3,500		
b460	Gert Sibande Construction Unit	Gert Sibande	Gert Sibande	Re-Gravelling of various priority roads	Apr-09	Mar-10	Roads Infrastructure	-	3,500					3,500	3,500		
a560	P132/1 Delmas-Kriel road	Nkangala	Enlahlweni	Mill & Repair of P132/1 Delmas-Kriel road	Feb-07	Jun-08	Roads Infrastructure	20,150	19,250					353	353		
a561	(P101/1) Delmas-Nigel Road	Nkangala	Delmas	Milling of 15Km Delmas-Nigel Road(P101/1)	Feb-07	Jun-08	Roads Infrastructure	18,437	18,291					361	361		
a562	P180/1 Basipiaas-Machadodorp	Gert Sibande	Albert Luthuli	Repair & Slurry of P180/1 Basipiaas-Machadodorp	Jan-08	Sep-08	Roads Infrastructure	23,238	24,140					10,000	10,000		
a563	P100/1 Witbank-Vereina Tweefontein	Nkangala	Enlahlweni	Mill and repair of remaining 22km of Witbank-Vereina Tweefontein(P100/1)	Oct-07	Sep-08	Roads Infrastructure	46,642	49,229					2,170	2,170		
a565	P131/1 Delmas-Leandra	Nkangala	Delmas	Milling & Repair of P131/1 Delmas-Leandra	Oct-07	Sep-08	Roads Infrastructure	38,079	35,639					835	835		
a570	D799 Nelspruit-Kaapsehoop-Ngodwane	Ehlanzeni	Mbombela	Mill and Repair of D799 Nelspruit, Kaapsehoop-Ngodwane	Oct-07	Jun-08	Roads Infrastructure	33,698	28,668					1,200	1,200		
a571	P189/1 Sabie-White River Road	Ehlanzeni	Mbombela	Mill and Repair of Sabie-White River Road (P189/1)	Sep-07	Jul-08	Roads Infrastructure	30,872	27,357					1,300	1,300		
a572	R40 Nelspruit to White River D205 & P1777()	Ehlanzeni	Mbombela	Milling, Repair & Reseal of R40 Nelspruit to White River D205 & P1777()	1-Sep	Oct-08	Roads Infrastructure	11,629	11,437					500	500		
a573	D812 Rocky's Drift-Airport	Ehlanzeni	Mbombela	Mill and Repair of D812 Rocky's Drift-Airport	Oct-07	16-Mar-08	Roads Infrastructure	3,671	3,480					161	161		
a582	P90/1 Kinross to P23 Balfour-Standerton	Gert Sibande	Lekwa	Resealing of P90/1 kinross to P23 Balfour-Standerton	Sep-07	Oct-08	Roads Infrastructure	65,991	67,882					3,020	3,020		
a584	P26/6 Carolina-Machadodorp	Gert Sibande	Albert Luthuli	Reseal of P26/6Carolina-Machadodorp	Sep-07	Jun-08	Roads Infrastructure	44,200	37,720					2,072	2,072		
a580	P50/1 Emelo-Morgenzon	Gert Sibande	Musikalgwa	Mill and repair P50/1 Emelo-Morgenzon	Oct-07	Oct-08	Roads Infrastructure	25,382	22,765					2,000	2,000		
a581	P50/2 Morgenzon-Standerton	Gert Sibande	Musikalgwa	Mill and repair P50/2 Morgenzon-Standerton	Oct-07	Apr-08	Roads Infrastructure	12,775	11,484					300	300		
a595	P36/1 Koffie River Bridge 2178	Nkangala	Delmas	Koffie River Bridge 2178	Nov-07	Sep-09	Roads Infrastructure	600	2,600					3,000	750		
	P131/1 Bromkhurst River Bridge 1689	Nkangala	Delmas	Bromkhurst River Bridge 1689			Roads Infrastructure		367						750		
	P29/1 Bromkhurst River Bridge 1550	Nkangala	Delmas	Bromkhurst River Bridge 1550	Nov-07		Roads Infrastructure								750		
	P29/1 Bridge over D686 Enalahleni 2335	Nkangala	Enalahleni	Bridge over D686 Enalahleni 2335	Nov-07		Roads Infrastructure								750		
	Total rehabilitation / upgrading							667,521	940,069			-		244,032	244,032	-	-

Table B.5(a): Details of expenditure for infrastructure by category - Department of Roads and Transport

Public Transport		District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	MTEF 2009/10		MTEF 2010/11		MTEF 2011/12	
No.	Project name				Date Start	Date Finish				Professional Fees Budget	Construction/Maintenance Budget	Professional Fees Budget	Construction/Maintenance Budget	Professional Fees Budget	Construction/Maintenance Budget
Public and Freight Transport															
	New Construction(bulbings and infrastructure) (R thousand)														
IRMA PROJECTS															
1	Styndorp footbridge	Gert Sibani	Albert Luthuli	Bridge	Apr-09	Jun-09	Public and Freight Transport	1,500			1,500				
2	Mambazane river bridge	Gert Sibani	Albert Luthuli	Bridge	Apr-09	Jun-09	Public and Freight Transport	1,500			1,500				
3	Luphisi pedestrian bridge	Ehlanzeni	Mbombela	Bridge	Apr-09	Jun-09	Public and Freight Transport	3,000			3,000				
4	Mgobodzi footbridge	Ehlanzeni	Nkomazi	Bridge	Apr-09	Jun-09	Public and Freight Transport	1,500			1,500				
5	Magogeni footbridge	Ehlanzeni	Nkomazi	Bridge	Apr-09	Jun-09	Public and Freight Transport	1,500			1,500				
6	Castle Crossing	Ehlanzeni	Bushbuckridge	Bridge	Apr-09	Jun-09	Public and Freight Transport	3,000			3,000				
7	Zakheni	Nkangala	Thembaile	Bridge	Apr-09	Jun-09	Public and Freight Transport	3,000			3,000				
MULTIMODAL															
8	Mbombela Multimodal	Ehlanzeni	Mbombela	Multi Modal	Mar-09	Jan-10	Public and Freight Transport	118,000			45,669				
Total Budget New Public and Freight Transport Construction								133,000	-	-	60,469	-	-	-	-

Department of Culture, Sport and Recreation

Vote 12

To be appropriated by Vote in 2009/2010	R 278 696 000
Statutory amount	R 1 327 560
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department Culture, Sport and Recreation
Accounting Officer	Deputy Director General: Department of Culture, Sport and Recreation

1. Overview

1.1 Vision

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

1.2 Mission

Through stimulating and developing culture and sporting capacities of people.

1.3 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

1.4 Sector Strategic Goals

- The promotion, development and transformation of sport, art and culture.
- Promote and contribute to economic growth and opportunities through sport, art and culture.
- Promote and contribute to nation building through sport, arts and culture
- Promote and contribute to good governance.
- Promote and contribute to quality of social services through arts, culture and sport.

1.5 Core functions and responsibilities

1.5.1 Cultural Affairs

- Language services and development
- Promotion of arts and preservation of culture
- Promotion of multi-faith society and moral regeneration
- Preservation of heritage through museums services, heritage resources management and special heritage projects.

1.5.2 Library and Archive services

- Library infrastructure development
- Procurement of library materials
- Library network system development and management thereof.
- Regional library support and central reference library services and marketing thereof.
- Archival and records management services.

1.5.3 Sport and Recreation

- Promotion of mass sport and recreation participation
- Facilitation of the formation, support and monitoring transformation of provincial and regional sport and recreation structures such as Mpumalanga Academy of Sport, South African Women in Sport and Recreation (SAWSAR), and so on.
- Co-ordination of school sport competitions
- Co-ordination of 2010 World Cup programmes and projects

1.6 Overview of the main services to be delivered

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Properly resourcing of heritage institutions to preserve, conserve and transform heritage.
- Implementation of the transformation charter in sport and recreation.
- Promotion of mass participation through the implementation of the S.A. Games, Siyadlala, Indigenous Games, SAWSAR and School Sport.
- Promoting and creating an enabling environment for the preparations of the 2010 FIFA World Cup by establishing Fan Parks and Viewing sites, and Provincial Mayoral Cup Tournaments, COSAFA games and Premiers's International Football Cup.
- Facilitate implementation of the National Language Development Framework (promotion of multilingualism)
- Provision of support and resources for an effective and efficient library services.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts.

1.7 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 and 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 (2008/9)

The Department has started construction work on the Archive Building after initially encountering challenges with the land. Phase one for the construction of the Archive building is completed; plans are a foot to ensure that the R20 million allocated for the 2009/10 is utilized for the second phase of the construction of the Archive building.

The department has been allocated R38.336 million for the Community library grant for the financial year 2008/09. Of the total budget, the department has set aside an amount of R16 million for the construction of 3 new libraries and the upgrading and refurbishment of 8 existing libraries across the province. Work on the projects is in progress and all projects are expected to be completed before the end of the financial year.

Work on the second phase of the Mpumalanga Sport Academy has stalled due to where the academy is based, is currently registered as a mining area and the process of deregistration has to be followed. The first phase of the project was to erect a security fence around the site of which has been completed.

The department has embarked on the creation of a musical play to be called, the lion of the east, Gert Sibande and the Potato Boycott, based on the life of struggle icon Gert Sibande and the Potato Boycott of 1958. The Potato Boycott musical play will be launched in March 2009.

The department has facilitated the celebration of seven nationally celebrated days namely; The Freedom day, National Workers day, the National Youth day and the National Women's day, Human rights day and Heritage day.

The department has hosted the Mpumalanga International Premier's Cup. The one day tournament featured one team from Mpumalanga, one from outside the province and two teams from Swaziland and Mozambique respectively. The Premier's International Cup will continue in 2010 as part of build-up events for 2010 FIFA World Cup.

The department also successfully hosted the COSAFA senior challenge. The COSAFA games were held in the three districts of the province and the Final held at Thulamahashe stadium. It was a resounding success.

The department has supported 27 Imimemo and coordinated Tjthagalani kusephuka tidzindzi which was held in October 2008. The 12 musical groups which were planned could not continue with the recording.

The coordination of Macfest International was coordinated by the department and the festival was held on the 29th and 30th of November 2008.

The Ray Phiri Arts Institutes funds were not transferred due to non existence of the board. The Mpumalanga Arts and Culture Council (MACC) assigned bursaries to 15 arts and culture students. The coordination of the 25 script writers was coordinated successful by the department.

The Samora Machel Museum exhibition has been completed and Nomoya Masilela Museum is in the good progress and all the phase one work has been completed. The department has managed to build 3 libraries and upgraded 8 libraries in the whole province. The Fundza for fun project has been coordinated successfully by the Library section.

The department has managed to coordinate the fan parks and hosted the COSAFA senior challenge games, together with the Premier's International Cup as the build-up to the 2010 FIFA World Cup.

3. Outlook for the coming financial year (2009/10)

In order to preserve and promote culture, the department will continue to support cultural initiatives such as imimemo, establishment of Cultural Forum and 2010 Cultural hubs.

The department will continue with its flagship programmes under the Cultural Affairs (Museums and Heritage programme) that seek to promote sustainable development, capacity building and access to Arts and Culture activities with emphasis on disadvantaged communities and the celebration of events of regional and national significance.

Provide funding and support to arts and culture organisations, councils and sport institutions.

Ensure the readiness of the Province to host the 2010 FIFA World Cup through dry run events such as soccer tournaments.

On infrastructure development, the department will proceed with the construction of the archive building which is planned to be completed over three financial years, construction and renovations of libraries with the funding from the community library grant. The department will have new library constructions and the upgrading of the regional libraries in the whole province.

Develop sport and promote recreation through the activities of the School Sport Mass Participation and Siyadlala Programmes.

4. Receipts and financing

The following sources of funding are used for the vote:

4.1 Summary of receipts

Table 12.1 gives the sources of funding for vote 12 over the seven-year period from 2005/6 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 12.1: Summary of receipts: Department of Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	83 795	101 554	98 374	125 580	156 267	162 230	174 379	183 504	194 296
Conditional grants	3 180	10 020	38 336	64 749	65 226	64 749	85 826	94 396	100 060
Departmental Receipts	10 000	10 000	32 210	18 604	18 604	18 604	18 491	19 020	20 203
Total receipts	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559

The department will receive a budget allocation of R278.696 million in 2009/10, rising to R296.920 million in 2010/11 and R314.559 million in 2011/12. The bulk of the additional funding for the 2009/10 MTEF is in respect of conditional grants for the recapitalisation of community libraries and mass participation in sport and recreation.

The aim of the community library grant is to fund high priority areas such as resourcing of libraries, ICT infrastructure and operational expenses, maintenance of infrastructure/ facilities, literacy projects and the construction of new libraries and upgrading of libraries.

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 of which falls under the control of this department. The estimates provided over the 2009/10 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	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Sales of goods and services other than capital assets	347	707	490	431	431	431	453	475	496
Fines, penalties and forfeits	85	56	83	39	39	39	41	43	45
Interest, dividends and rent on land	254	428	488	323	323	323	339	356	372
Sales of capital assets	132	52	75	61	61	61	64	67	70
Financial transactions in assets and liabilities									
Total departmental receipts	818	1 243	1 136	854	854	854	897	941	983

Table 12.3: Summary of receipts: Department of Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	83 795	101 554	98 374	125 580	156 267	162 230	174 379	183 504	194 296
Conditional grants	3 180	10 020	38 336	64 749	65 226	64 749	85 826	94 396	100 060
Departmental receipts	10 000	10 000	32 210	18 604	18 604	18 604	18 491	19 020	20 203
Total Treasury funding	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559
Departmental receipts									
Sales of goods and services other than capital	347	707	490	431	431	431	453	475	496
Fines, penalties and forfeits	85	56	83	39	39	39	41	43	45
Interest, dividends and rent on land	254	428	488	323	323	323	339	356	372
Sales of capital assets	132	52	75	61	61	61	64	67	70
Total departmental receipts	818	1 243	1 136	854	854	854	897	941	983

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given below:

5.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials and infrastructure
- Acceleration of sport and school sport mass participation

5.1 Programme summary

Table 12.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2005/6 to 2011/12. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 12.4: Summary of payments and estimates: Department of Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 1: Administration	28 889	30 451	45 091	60 307	60 607	61 253	91 184	96 282	102 877
Programme 2: Cultural Affairs	33 883	53 838	38 042	39 318	51 305	51 976	48 745	52 157	54 808
Programme 3: Library and Archive Services	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 737
Programme 4: Sport and Recreation	14 690	21 685	52 871	38 203	53 794	64 447	48 159	51 530	54 137
Total payments and estimates : Departme	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559

The above amount is inclusive of the MEC's remuneration of R1 327 560

5.2 Summary of economic classification

Table 12.5: Summary of provincial payments and estimates by economic classification: Department of Culture, Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	83 751	100 634	143 582	158 895	185 112	189 802	225 442	237 863	251 367
Compensation of employees	38 815	43 985	56 693	78 537	71 779	70 475	92 092	98 538	105 436
Goods and services	44 936	56 649	86 889	80 358	113 333	119 327	133 350	139 325	145 931
Transfers and subsidies to:	6 047	5 814	8 284	10 214	8 814	9 076	9 080	15 108	16 166
Provinces and municipalities	196	98	3 882	3 208	3 208	3 178	5 000	5 350	5 725
Non-profit institutions	5 816	5 270	3 936	4 256	4 256	5 003	3 680	9 330	9 983
Households	35	446	466	1 350	1 350	895	400	428	458
Payments for capital assets	7 177	15 126	17 054	39 824	46 171	46 705	44 174	43 949	47 026
Buildings and other fixed structures	4 117	14 130	12 646	35 324	41 092	40 666	39 674	39 134	41 874
Machinery and equipment	3 050	823	4 408	4 500	5 079	6 035	4 500	4 815	5 152
Software and other intangible assets	10	173	-	-	-	4	-	-	-
Total	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559

There is a steady increase in funding each year from 2005/6 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 acquisition of assets (office furniture and computer equipments).

Expenditure in respect of goods and services is predominately for cultural events held, major national days celebrations, general administrative expenses, payments of contractual obligations and the purchase of library material.

Transfers and subsidies to Local Municipalities are mainly conditional 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

Ray Phiri Arts Institute, Arts and Culture forums and Mpumalanga Academy of Sport.

The decrease 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.

5.3 Infrastructure payments

This section gives details of department infrastructure payments and estimates.
See annexure table 12.B5.

5.3.1 Departmental infrastructure payments

See annexure table 12.B5.

5.3.2 Maintenance (Table B5)

See annexure table 12.B5.

5.4 Transfers

This section provides information on transfers to local government and non-government organisations.

5.4.1 Transfers to local government

Table 12.7 indicates transfers made to local government. Details of the amounts reflected per grant type and per category.

Table 12.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	196	98	3 882	3 208	3 208	3 178	5 000	5 350	5 725
Total	196	98	3 882	3 208	3 208	3 178	5 000	5 350	5 725

The department transfers funds to municipalities, households and Non-Profit Institutions in respect different grant types. The Regional Service Council Levy, was cancelled or 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.

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 12.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	3 882	3 208	3 208	3 178	5 000	5 350	5 725
Category C	196	98	-	-	-	-	-	-	-
Total	196	98	3 882	3 208	3 208	3 178	5 000	5 350	5 725

Table 12.7: Summary of departmental transfers to other entities: Non-Profit Institutions

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
SAGPA	3 847	500	600	600	600	600	-	2 127	2 300
MACC Bursaries	62	-	-	450	450	450	-	-	-
Friends of the museums	140	100	150	250	250	250	-	503	700
SAMET	250	250	198	-	-	-	-	-	-
Ray Phiri Arts Institute	220	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Mpumalanga Sport Academy	740	900	1 271	1 200	1 200	1 200	1 320	1 000	1 072
MCACCA	79	-	-	-	-	-	-	-	-
Sail	-	1 500	-	-	-	-	-	-	-
Innibos	-	-	400	-	-	-	-	-	-
Mpumalanga Tennis Association	-	-	76	-	-	-	-	-	-
Mpumi and Metro	-	-	275	-	-	-	-	-	-
Mpumalanga Performing Arts Institutes	-	-	16	-	-	-	-	-	-
Photo Network	-	-	50	-	-	-	-	-	-
World Sport(Boxing)	-	800	800	-	-	-	-	-	-
Children's Summit	-	400	-	-	-	-	-	-	-
Others	-	0	-	756	756	1 506	1 000	4 100	4 300
Gert Sibande District Municipality	450	820	-	-	-	-	-	-	-
Pam Golding	-	-	100	-	-	-	-	-	-
SACAR	-	-	-	-	-	-	-	100	112
Matsamo	10	-	-	-	-	-	-	-	-
Lydenburg Hoer Skool	10	-	-	-	-	-	-	-	-
Total	5 816	5 270	3 936	4 256	4 256	5 006	3 680	9 330	9 984

6. Programme description

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of economic classification.

6.1 Programme 1: Administration

6.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies.

This programme comprise of two sub-programmes on presented on table 12.8 below.

Table 12.8 to 12.10 below summarises expenditure and budget estimates relating to this programme.

Table 12.8: Summary of payments and estimates: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
					2008/09				
1: Office of the MEC	2 425	2 326	3 843	3 590	3 990	4 636	6 353	6 798	7 274
2: Corporate Services	26 464	28 125	41 248	56 717	56 617	56 617	84 831	89 484	95 603
Total	28 889	30 451	45 091	60 307	60 607	61 253	91 184	96 282	102 877

Table 12.9: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
					2008/09				
Administration									
Office of the MEC	2 425	2 326	3 843	3 590	3 990	4 636	6 353	6 798	7 274
Statutory Amount	630	782	920	770	770	1 328	1 467	1 570	1 680
MEC Support Staff	1 795	1 544	2 923	2 820	3 220	3 308	4 886	5 228	5 594
Corporate Services	26 464	28 125	41 248	56 717	56 617	56 617	84 831	89 484	95 603
Office of the HOD	2 884	2 364	2 729	3 665	3 665	3 665	5 355	5 730	6 131
Office of the CFO	10 503	13 498	22 583	24 078	24 078	23 978	35 564	36 768	39 197
Office of the COO	4 177	3 381	11 880	15 327	15 227	15 327	24 085	25 771	27 575
Special Projects and Events	8 900	8 882	4 056	8 505	8 505	8 505	6 766	7 240	7 746
Regional Services	-	-	-	5 142	5 142	5 142	13 061	13 975	14 954
Total	28 889	30 451	45 091	60 307	60 607	61 253	91 184	96 282	102 877

Table 12.10: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
					2008/09				
Current payments	27 569	29 888	42 468	56 007	57 407	55 284	88 284	93 179	99 557
Compensation of employees	14 124	16 389	21 266	28 399	27 772	26 800	34 325	36 728	39 299
Goods and services	13 445	13 499	21 202	27 608	29 635	28 484	53 959	56 451	60 258
Transfers and subsidies to:	389	343	79	1 800	400	2 132	400	428	458
Provinces and municipalities	52	29	-	1 400	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	1 732	-	-	-
Households	337	314	79	400	400	400	400	428	458
Payments for capital assets	931	220	2 544	2 500	2 800	3 837	2 500	2 675	2 862
Machinery and equipment	931	220	2 544	2 500	2 800	3 837	2 500	2 675	2 862
Total	28 889	30 451	45 091	60 307	60 607	61 253	91 184	96 282	102 877

6.2 Programme 2: Cultural Affairs

6.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, national and provincial commemorative events, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and special heritage projects such as the heritage symposium and the promotion of the Mpumalanga heritage book.

Tables 12.11 to 12.13 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2005/06 to 2011/12.

Table 12.11: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1: Management	941	1 004	948	1 397	1 397	2 068	2 805	3 001	3 211
2: Arts and Culture	13 995	25 826	18 144	22 737	28 537	28 651	30 441	32 572	33 852
3: Museum and Heritage Services	10 125	21 946	14 974	12 530	18 717	18 157	13 347	14 281	15 281
4: Language Services	8 822	5 062	3 976	2 654	2 654	3 100	2 152	2 303	2 464
Total	33 883	53 838	38 042	39 318	51 305	51 976	48 745	52 157	54 808

Table 12.12: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Cultural affairs									
Management	941	1 004	948	1 397	1 397	2 068	2 805	3 000	3 210
Management	941	1 004	948	1 397	1 397	2 068	2 805	3 000	3 210
Arts and Culture	13 995	25 826	18 144	22 737	28 537	28 651	30 441	32 573	33 852
Arts Projects and Programmes	8 105	18 971	7 085	10 939	10 939	16 853	15 776	18 229	18 505
Arts and Culture	1 056	994	4 045	4 363	10 163	4 363	5 281	5 651	6 046
Language Services	3 713	3 894	3 870	4 102	4 102	4 102	-	-	-
Museums & Heritage Resources Servic	1 121	1 967	-	-	-	-	-	-	-
Religious Affairs	-	-	-	3 333	3 333	3 333	-	-	-
Living Culture	-	-	3 144	-	-	-	9 384	8 693	9 301
Museum and Heritage services	10 125	21 946	14 974	12 530	18 717	18 157	13 347	14 281	15 282
Museum Services	5 683	18 195	4 818	4 820	4 820	4 820	4 899	5 242	5 609
Heritage Services	2 444	1 937	8 175	5 610	11 797	11 237	5 594	5 986	6 405
PHRA	1 046	950	1 042	1 105	1 105	1 105	1 591	1 702	1 822
PGNC	952	864	939	995	995	995	1 263	1 351	1 446
Language Services	8 822	5 062	3 976	2 654	2 654	3 100	2 152	2 303	2 464
Religious	4 783	2 794	1 687	-	-	-	-	-	-
Language Services	4 039	2 268	1 429	1 544	1 544	2 000	2 152	2 303	2 464
MACC	-	-	860	1 110	1 110	1 100	-	-	-
	33 883	53 838	38 042	39 318	51 305	51 976	48 745	52 157	54 808

Table 12.13 Summary of provincial payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	29 088	37 819	30 738	35 662	41 462	43 550	43 311	40 950	42 816
Compensation of employees	12 899	14 157	15 887	19 854	19 854	18 413	24 894	26 637	28 501
Goods and services	16 189	23 662	14 851	15 808	21 608	25 137	18 417	14 313	14 315
Transfers and subsidies to:	4 795	1 688	2 981	3 556	3 556	2 116	2 360	7 918	8 473
Provinces and municipalities	67	11	1 200	-	-	-	-	-	-
Non-profit institutions	4 728	1 575	1 414	2 856	2 856	1 821	2 360	7 918	8 473
Households	-	102	367	700	700	295	-	-	-
Payments for capital assets	-	14 331	4 323	100	6 287	6 310	3 074	3 289	3 519
Buildings and other fixed structures	-	14 130	4 304	100	6 287	6 287	3 074	3 289	3 519
Machinery and equipment	-	201	19	-	-	19	-	-	-
Software and other intangible assets	-	-	-	-	-	4	-	-	-
Total	33 883	53 838	38 042	39 318	51 305	51 976	48 745	52 157	54 808

6.2.2 Service delivery measures

See attached annexure table A

6.3 Programme 3: Library and Archive Services

6.3.1 Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 12.14 to 12.16 below summarise payments and budgeted estimates relating to these two functions.

Table 12.14: Summary of payments and estimates: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1: Management	935	866	850	909	909	909	951	1 018	1 089
2: Library Service	11 820	13 019	31 279	54 221	54 507	48 023	68 425	73 215	77 340
3: Archive	6 758	1 715	787	15 975	18 975	18 975	21 232	22 718	24 309
Total	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 738

Table 12.15: Summary of payments and estimates: Programme 3: Library and Archives Services

Outcome				Main	Adjusted	Revised	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Library and Archive Services									
Management	935	866	850	909	909	909	951	1 018	1 088
Management	935	866	850	909	909	909	951	1 018	1 088
Library Services	11 820	13 019	31 279	54 221	54 507	48 023	68 425	73 215	77 340
Library Services	11 820	13 019	31 279	54 221	54 507	48 023	68 425	73 215	77 340
Archives	6 758	1 715	787	15 975	18 975	18 975	21 232	22 718	24 309
Archives	6 758	1 715	787	15 975	18 975	18 975	21 232	22 718	24 309
	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 737

Table 12.16: 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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	13 224	14 971	22 804	34 673	34 680	28 997	47 658	54 311	57 113
Compensation of employees	5 566	5 719	9 414	16 899	13 206	13 035	17 989	19 248	20 596
Goods and services	7 658	9 252	13 390	17 774	21 474	15 962	29 669	35 063	36 517
Transfers and subsidies to:	91	80	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Provinces and municipalities	56	50	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Non-profit institutions	35	30	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 198	549	7 430	33 224	36 503	35 732	38 600	37 985	40 644
Buildings and other fixed structures	4 117	0	6 432	31 224	34 224	33 798	35 800	35 845	38 354
Machinery and equipment	2 071	376	998	2 000	2 279	1 934	2 800	2 140	2 290
Cultivated assets	-	173	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 737

6.3.1 Service delivery measures

See attached annexure table A

6.4 Programme 4: Sport and Recreation

6.4.1 Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.

The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Siyadlala Mass Participation programme that is financed by a Mass Participation grant from Sport and Recreation SA.

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant for Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach as much school going youth as possible.

The purpose of the 2010 Unit is to ensure that the province of Mpumalanga is ready to host the 2010 World cup through dry run activities like the COSAFA Cup, Fan parks and the upgrading of training venues for the World Cup.

Tables 12.17 to 12.19 below summarise payments and budgeted estimates relating to these programme from 2005/06 to 2011/12.

Table 12.17: Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1: Management	1 369	1 332	1 186	1 792	1 792	1 002	1 482	1 586	1 697
2: Sport	9 555	12 310	27 782	13 690	29 090	25 138	10 296	11 017	11 788
3: Recreation	3 766	6 930	9 260	14 657	13 848	15 528	18 279	19 558	19 927
4: School Sports	000	979	7 999	7 166	8 166	10 481	13 399	14 337	15 341
5: 2010 FIFA World Cup	000	134	6 644	898	898	12 298	4 703	5 032	5 384
Total	14 690	21 685	52 871	38 203	53 794	64 447	48 159	51 530	54 137

Table 12.18: Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sports and recreation									
Management	1 369	1 332	1 186	1 792	1 792	1 002	1 482	1 584	1 696
Management	1 369	1 332	1 186	1 792	1 792	1 002	1 482	1 584	1 696
Sport	9 555	12 310	27 782	13 690	29 090	25 138	10 296	11 017	11 788
Sport	3 220	8 920	23 562	9 217	29 090	20 665	3 696	3 955	4 232
Regional Sport and Recreation	3 914	3 390	4 220	4 473		4 473	6 600	7 062	7 556
Mass Participation Programme	2 421	-	-	-	-	-	-	-	-
Recreation	3 766	6 930	9 260	14 657	13 848	15 528	18 279	19 560	19 928
Recreation	1 026	2 000	725	5 687	5 687	5 687	981	1 028	1 100
Mass Participation Siyadlala	2 740	4 930	7 970	8 970	8 161	9 841	17 298	18 532	18 828
Club Development	-	-	565	-	-	-	-	-	-
School Sport	-	979	7 999	7 166	8 166	10 481	13 399	14 337	15 341
School Sport	-	979	7 999	7 166	8 166	10 481	13 399	14 337	15 341
2010 FIFA World Cup	-	134	6 644	898	898	12 298	4 703	5 032	5 384
2010 FIFA World Cup	-	134	6 644	898	898	12 298	4 703	5 032	5 384
Total	14 690	21 685	52 871	38 203	53 794	64 447	48 159	51 530	54 137

Table 12.19: 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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	13 870	17 956	47 572	32 553	51 563	61 971	46 189	49 422	51 882
Compensation of employees	6 226	7 720	10 126	13 385	10 947	12 227	14 884	15 926	17 041
Goods and services	7 644	10 236	37 446	19 168	40 616	49 744	31 305	33 496	34 841
	U	U	U	U	U	U	U	U	U
Transfers and subsidies to:	772	3 703	2 542	1 650	1 650	1 650	1 970	2 108	2 255
Provinces and municipalities	21	8	-	-	-	-	650	696	744
Non-profit institutions	751	3 695	2 522	1 400	1 400	1 400	1 320	1 412	1 511
Households	-	-	20	250	250	250	-	-	-
Payments for capital assets	48	26	2 757	4 000	581	826	-	-	-
Buildings and other fixed structures	-	-	1 910	4 000	581	581	-	-	-
Machinery and equipment	48	26	847	-	-	245	-	-	-
Total	14 690	21 685	52 871	38 203	53 794	64 447	48 159	51 530	54 137

6.4.2 Service delivery measures

See attached annexure table A

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 12.20: 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	75	80	94	94	118	134	149
Cultural Affairs	98	110	108	114	113	144	155
Library and Archive Services	90	45	42	49	116	64	73
Sport and Recreation	8	32	34	345	348	353	364
Total provincial personnel numbers	271	267	278	602	695	695	741
Total Department personnel cost (R thousand)	38 185	43 985	56 693	70 475	92 092	98 538	105 436
Unit cost (R thousand)	141	165	204	117	133	142	142

Table 12.21: Summary of departmental Personnel numbers and costs

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2005/6	2006/07	2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	267	278	602	602	602	602	695	695	741
Personnel cost (R thousands)	31 585	43 985	56 693	78 537	71 779	70 475	92 092	98 538	105 436
Human resources component									
Personnel numbers (head count)	7	6	6	6	6	6	12	13	18
Personnel cost (R thousands)	1 354	1 277	1 794	1 794	1 750	1 648	3 348	3 392	4 495
Finance component									
Personnel numbers (head count)	31	40	41	41	41	41	37	39	44
Personnel cost (R thousands)	5 995	8 513	12 257	12 257	11 962	11 263	10 324	10 177	10 988
Full time workers									
Personnel numbers (head count)	229	232	243	243	243	243	280	331	367
Personnel cost (R thousands)	36 637	46 903	60 399	60 399	54 148	53 800	63 541	77 748	82 426
Contract workers									
Personnel numbers (head count)	-	-	-	312	312	312	366	312	312
Personnel cost (R thousands)	-	-	-	4 087	3 919	3 763	14 879	7 221	7 528

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.

Table12.22: Payments on training: Department of Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 1: Administration	362	191	143	490	490	490	520	610	674
<i>of which</i>									
Subsistence and travel	90	100	120	150	150	150	106	160	180
Payments on tuition	272	91	23	340	340	340	414	450	494
Programme 2: Cultural Affairs	30	42	57	40	40	40	50	55	70
Subsistence and travel	30	42	57	40	40	40	50	55	70
Payments on tuition									
Programme 3: Library and Arch	40	45	80	120	120	120	70	60	60
Subsistence and travel	40	45	80	120	120	120	70	60	60
Payments on tuition									
Programme 3: Sports and recre:	38	41	59	50	50	50	60	60	70
Subsistence and travel	38	41	59	50	50	50	60	60	70
Payments on tuition									
Total	470	319	339	700	700	700	700	785	874

Table 12.23: Information on training: Department of Culture, Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Number of staff	266	278	290	326	326	326	353	471	471
Number of personnel trained	150	271	270	280	280	280	334	351	369
<i>of which</i>									
Male	130	140	143	150	150	150	166	174	183
Female	136	138	147	176	176	176	187	297	288
Number of training opportunities									
<i>of which</i>									
Tertiary	11	10	17	20	20	20	22	26	30
Workshops	7	100	120	120	120	120	150	157	165
Seminars	3	5	8	8	8	8	10	11	12
Other									
Number of bursaries offered	22	16	17	20	20	20	30	32	34
Number of interns appointed		4	9	10	10	10	15	17	18
Number of learnerships appointe	42	10	40	40	40	40	20	40	40
Number of days spent on trainir	44	80	100	120	120	120	120	126	132

6.5.3 *Reconciliation of structural changes*

Table 12.24: Reconciliation of structural changes: Culture,Sport and Recreation

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 Equivalent			2009/10 Equivalent	
	Programme	Subprogramme		Programme	Subprogramme
1.Administration	1	2	1.Administration	1	2
2.Cultural Affairs	2	4	2.Cultural Affairs	2	4
3.Library and Archives Services	3	3	3.Library and Archives Services	3	3
4.Sport and Recreation	4	5	4.Sport and Recreation	4	5

ANNEXURE TO BUDGET STATEMENT NO.2

Table 12 B.1: Specification of receipts: Department of Culture, Sport and Recreation

R thousand	Outcome		Main appropriation 2008/09	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08			2009/10	2010/11	2011/12
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	347	707	490	431	431	453	475	496
Of which								
Entrance fees	347	707	490	431	431	453	475	496
Fines, penalties and forfeits	85	56	83	39	39	41	43	45
Interest, dividends and rent on land								
Rent on land	254	428	488	323	323	339	356	372
Sales of capital assets								
Land and subsoil assets	132	52	75	61	61	64	67	70
Other capital assets	132	52	75	61	61	64	67	70
Total departmental receipts	818	1 243	1 136	854	854	897	941	983

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	27 569	34 765	42 468	56 007	57 407	55 284	88 284	93 179	99 557
Compensation of employees	14 124	21 266	21 266	28 399	27 636	26 800	34 325	36 728	39 299
Salaries and wages	10 914	13 011	17 865	23 511	22 748	22 100	28 272	30 251	32 369
Social contributions	3 210	3 378	3 401	4 888	4 888	4 700	6 053	6 477	6 930
Goods and services of which	13 445	13 499	21 202	27 608	29 771	28 484	53 959	56 451	60 258
Consultants	4 675	3 100	10 540	5 000	5 000	5 000	21 424	19 376	16 176
Travel and Subsistence	4 000	4 400	4 663	4 500	4 500	4 500	4 500	4 600	4 800
Audit and Legal fees	698	918	918	1 205	1 203	1 203	1 203	1 300	1 450
Bursaries and class fees	470	319	319	700	700	700	700	785	874
Other	3 602	4 762	4 762	16 203	18 368	17 081	26 132	30 390	36 958
Transfers and subsidies to¹:	389	343	79	1 800	400	2 132	400	428	458
Provinces and municipalities	52	29	-	-	-	-	-	-	-
Municipalities ³	52	29	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1 400	-	1 732	-	-	-
Non-profit institutions	-	-	-	1 400	-	1 732	-	-	-
Households	337	314	79	400	400	400	400	428	458
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	337	314	79	400	400	400	400	428	458
Payments for capital assets	931	220	2 544	2 500	2 800	3 837	2 500	2 675	2 862
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	931	220	2 544	2 500	2 800	3 837	2 500	2 675	2 862
Transport equipment	-	-	1 400	1 400	1 700	-	1 000	1 070	1 145
Other machinery and equipment	931	220	1 144	1 100	1 100	3 837	1 500	1 605	1 717
Total	28 889	35 328	45 091	60 307	60 607	61 253	91 184	96 282	102 877



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	29 088	37 819	30 738	35 662	41 462	43 550	38 271	40 950	42 817
Compensation of employees	12 899	14 157	15 887	19 854	19 854	18 413	24 894	26 637	28 501
Salaries and wages	10 775	10 129	13 387	17 503	17 503	15 913	22 418	23 987	25 666
Social contributions	2 124	4 028	2 500	2 351	2 351	2 500	2 476	2 650	2 835
Goods and services	16 189	23 662	14 851	15 808	21 608	25 137	13 377	14 313	14 316
of which									
Consultants	6 704	13 262	5 189	3 611	10 500	14 029	5 569	6 885	6 816
Travel and Subsidance	4 200	4 300	4 600	5 000	5 000	5 000	4 100	4 118	5 400
Other	5 285	6 100	5 062	7 197	6 108	6 108	3 708	3 310	2 100
Transfers and subsidies to¹:	4 795	1 688	2 981	3 556	3 556	2 116	3 680	7 918	8 472
Provinces and municipalities	67	11	1 200	-	-	-	-	-	-
Municipalities	67	11	1 200	-	-	-	-	-	-
Non-profit institutions	4 728	1 575	1 414	2 856	2 856	1 821	3 680	7 918	8 472
Households	-	102	367	700	700	295	-	-	-
Social benefits	-	-	367	-	-	-	-	-	-
Other transfers to households	-	102	-	700	700	295	-	-	-
Payments for capital assets	-	14 331	4 323	100	6 287	6 310	3 074	3 289	3 519
Buildings and other fixed structures	-	14 130	4 304	100	6 287	6 287	3 074	3 289	3 519
Buildings	-	14 130	4 304	100	6 287	6 287	3 074	3 289	3 519
Machinery and equipment	-	201	19	-	-	19	-	-	-
Other machinery and equipment	-	201	19	-	-	19	-	-	-
Software and other intangible assets	-	-	-	-	-	4	-	-	-
Total	33 883	53 838	38 042	39 318	51 305	51 976	45 025	52 157	54 808

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	13 224	14 971	22 804	34 673	34 680	28 997	47 658	54 311	57 113
Compensation of employees	5 566	5 719	9 414	16 899	13 206	13 035	17 989	19 248	20 596
Salaries and wages	4 654	4 919	7 612	14 989	11 296	10 835	15 200	16 264	17 403
Social contributions	912	800	1 802	1 910	1 910	2 200	2 789	2 984	3 193
Goods and services of which	7 658	9 252	13 390	17 774	21 474	15 962	29 669	35 063	36 517
Consultants	3 422	1 511	5 338	11 639	15 291	9 779	13 895	18 845	19 126
Travel and Subsidance	1 000	800	1 000	1 000	800	800	1 200	1 200	800
Books and Journals	0	0	0	4 000	4 275	4 275	6 550	7 000	4 201
Other	3 236	6 941	7 052	1 135	1 108	1 108	8 024	8 018	12 390
Transfers and subsidies to¹:	91	80	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Provinces and municipalities	56	50	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Municipalities	56	50	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	30	-	-	-	-	-	-	-
Social benefits	0	1	-	-	-	-	-	-	-
Other transfers to households	35	29	-	-	-	-	-	-	-
Payments for capital assets	6 198	549	7 430	33 224	36 503	35 732	38 600	37 985	40 644
Buildings and other fixed structures	4 117	-	6 432	31 224	34 224	33 798	35 800	35 845	38 354
Buildings	4 117	-	6 432	31 224	34 224	33 798	35 800	35 845	38 354
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 071	376	998	2 000	2 279	1 934	2 800	2 140	2 290
Transport equipment	2 071	376	998	2 000	2 279	1 934	2 800	2 140	2 290
Other machinery and equipment	10	173	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Total	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 737



Table B.3: Payments and estimates by economic classification: Programme 4: Sport and Recreation

	Outcome		Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08			2009/10	2010/11	2011/12
R thousand								
Current payments	13 870	17 956	47 572	32 553	51 563	46 189	49 422	51 882
Compensation of employees	6 226	7 720	10 126	13 385	10 947	14 884	15 926	17 041
Salaries and wages	5 242	6 468	8 420	12 853	10 415	14 078	15 064	16 118
Social contributions	984	1 252	1 706	532	532	806	862	923
Goods and services	7 644	10 236	37 446	19 168	40 616	31 305	33 496	34 841
of which								
Consultants	4 266	3 702	28 010	8 096	9 829	13 537	14 184	20 156
Travel and Subsistence	1 510	2 206	4 087	4 000	6 000	4 000	4 500	4 200
Other	1 868	4 328	5 349	7 072	24 787	13 768	14 812	10 485
Transfers and subsidies to ¹:	772	3 703	2 542	1 650	1 650	1 970	2 108	2 255
Provinces and municipalities	21	8	-	-	-	650	696	744
Municipalities	21	8	-	-	-	650	696	744
Non-profit institutions	751	3 695	2 522	1 400	1 400	1 320	1 412	1 511
Households	-	-	20	250	250	-	-	-
Social benefits	-	-	20	-	-	-	-	-
Other transfers to households	-	-	-	250	250	-	-	-
Payments for capital assets	48	26	2 757	4 000	581	826	-	-
Buildings and other fixed structures	-	-	1 910	4 000	581	581	-	-
Buildings	-	-	1 910	4 000	581	581	-	-
Machinery and equipment	48	26	847	-	-	245	-	-
Transport equipment	-	-	847	-	-	245	-	-
Other machinery and equipment	48	26	-	-	-	-	-	-
Total	14 690	21 685	52 871	38 203	53 794	48 159	51 530	54 137

Table B.3: 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	MTEF Forward estimates		
					Date: Start	Date: Finish						MTEF 2010/11	MTEF 2011/12	
1. New constructions (buildings and infrastructure) (R thousand)														
1	Msogwaba	Ehlanzeni	Ehlanzeni	New Library	Apr 2009	March 2009	Library & Aruchive	4174 000	-	834 800	3339 200	4174 000	-	
2	Tweebosfontein	Nkangala	Nkangala	New Library	Apr 2009	March 2009	Library & Aruchive	4000 000	-	800 000	3200 000	4000 000	-	
3	Silindie	Gert Sibande	Gert Sibande	New Library	Apr 2009	March 2009	Library & Aruchive	4000 000	-	800 000	3200 000	4000 000	-	
Additional library projects														
4	Archive	Ehlanzeni	Mbombela	New Archive	feb 2008			20000 000	18000 000	-	20000 000	20000 000	21400 000	
5	Other Cultural Hubs						2 Cultural Affairs	3074 000	-	-	3074 000	3074 000	3289 000	
Total new constructions (buildings and infrastructure)								35248 000	18000 000	2434 800	32813 200	35248 000	34831 587	37289 463
2. Rehabilitation/upgrading (R thousand)														
1	Nelspruit	Ehlanzeni	Ehlanzeni	Upgrading	Apr 2009	dec 2009	Library & Aruchive	906 500	-	181 300	725 200	906 500	-	
2	Standerton	Gert Sibande	Gert Sibande	Upgrading	Apr 2009	dec 2009	Library & Aruchive	906 500	-	181 300	725 200	906 500	-	
3	Emelo	Gert Sibande	Gert Sibande	Upgrading	Apr 2009	dec 2009	Library & Aruchive	906 500	-	181 300	725 200	906 500	-	
4	KwaMhlanga	Nkangala	Nkangala	Upgrading	Apr 2009	dec 2009	Library & Aruchive	906 500	-	181 300	725 200	906 500	-	
Additional library projects												4302 413	4603 537	
Total rehabilitation/upgrading								3626 000	-	725 200	2900 800	3626 000	4302 413	4603 537

Table 12.B6.1: Summary of departmental transfers to other entities (NGOs)

R thousand	Sub Programme	Outcome			Main appropriation 2008/09	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
SAGPA	Arts and Culture	3 847	500	600	600	600	600	-	2 127	2 300
World Gold Panning Association	Arts and Culture	-	-	-	-	-	-	-	-	-
MACC Bursaries	Arts and Culture	62	-	-	450	450	450	-	-	-
Friends of the museums	Arts and Culture	140	100	150	250	250	250	-	503	700
SAMET	Arts and Culture	250	250	198	-	-	-	-	-	-
Ray Phiri Arts Institute	Arts and Culture	220	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Mpumalanga Sport Academy	Sport and Recreation	740	900	1 271	1 200	1 200	1 200	1 320	1 000	1 072
MCACCA	Arts and Culture	79	-	-	-	-	-	-	-	-
SAFA	Sport and Recreation	-	-	-	-	-	-	-	-	-
Sail	Sport and Recreation	-	1 500	-	-	-	-	-	-	-
Ininbos	Arts and Culture	-	-	400	-	-	-	-	-	-
Mpumalanga Tennis Association	Sport and Recreation	-	-	76	-	-	-	-	-	-
Mpumali and Metro	Sport and Recreation	-	-	275	-	-	-	-	-	-
Mpumalanga Performing Arts Institutes	Arts and Culture	-	-	16	-	-	-	-	-	-
Photo Network	Arts and Culture	-	-	50	-	-	-	-	-	-
World Sport(Boxing)	Sport and Recreation	-	800	800	-	-	-	-	-	-
Vukani Women community theatre	Arts and Culture	8	400	-	-	-	-	-	-	-
Children's Summit	Arts and Culture	-	-	-	-	-	-	-	-	-
Others	Arts and Culture	-	-	-	756	756	1 506	1 000	4 100	4 300
COSABA	Sport and Recreation	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	Arts and Culture	450	820	-	-	-	-	-	-	-
Pam Golding	Arts and Culture	-	-	100	-	-	-	-	-	-
SACAR	Arts and Culture	-	-	-	-	-	-	-	100	112
Matsamo	Arts and Culture	10	-	-	-	-	-	-	-	-
Lydenburg Hoer Skool	Arts and Culture	10	-	-	-	-	-	-	-	-
Arts & culture forums	Arts and Culture	-	-	-	-	-	-	360	500	500
Total		5 816	5 270	3 936	4 256	4 256	5 006	3 680	9 330	9 984

Table 12.B.7: Transfers to local government by transfer / grant type, category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Community Library Cond.Grant									
Category A	-	-	-	-	-	-	-	-	-
Category A	-	-	3 882	3 208	3 178	4 350	4 654	5 725	-
Ehlanzeni	-	-	3 082	800	428	950	955	1 036	-
Nkangala	-	-	400	1 600	1 600	1 350	1 819	2 702	-
Gert Sibande	-	-	400	808	1 180	2 050	1 880	1 987	-
Category C	196	98	-	-	-	-	-	-	-
Ehlanzeni	105	78	-	-	-	-	-	-	-
Nkangala	35	-	-	-	-	-	-	-	-
Gert Sibande	56	20	-	-	-	-	-	-	-
Unallocated									

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Cultural Affairs			
2.2 Arts and Culture			
Number of Coordinating Structures established	5	5	5
Number of Twinning agreements concluded	5	5	5
Number of SLA's concluded	5	5	5
Number of Sponsorship awarded	18	18	18
Number of events organised	39	39	39
Number of participants attracted (diversification demographic mix)	15000	15000	15000
Number of significant days hosted	7	7	7
Number of artists trained	20	20	20
Number of cultural administrators trained	30	30	30
Number of accredited (SAQA, international and National) programmes provided	0	0	0
Number of learnership programmes initiated	1	1	1
Number of performance programmes offered to develop "acclaimed artists"	3	3	3
2.3 Museum and Heritage Resource Services			
Number of Museums managed by the department in community participation structures: Municipalities	3	3	3
Number of Museums represented in community participation structures: Facility Management structures	3	3	3
Number of partnership agreements concluded	3	3	3
Number of facilities developed in disadvantaged areas	2	2	2
Number of adults visiting the facilities	1000	1000	1000
Number of beneficiaries targeted by developing and implementing programmes	4	4	4
Number of BEE beneficiaries targeted by developing and implementing programmes	10	10	10
Number of visits from schools	5	5	5
Number of brochures and publications distributed	2	2	2
Number of exhibitions staged	12	12	12
Number of programmes promoting cultural tourism	44	4	4
Number of Heritage sites identified included in tourism routes	4	4	4
Number of Service Level Agreements	4	4	4
Number of Geographical PLACE NAMES reviewed	33	16	8
2.4 Language Services			
Number of Language coordinating structures established	4	4	4
Number of Literary Exhibition conducted	7	7	7
Number of documents translated	19	19	19
Number of literary works translated	10	10	10
Number of documents made accessible to persons with disabilities	1	1	1
Number of multi-lingual : Publications distributed	11	11	11
Number of multi-lingual : Audio visual products developed and distributed (CD's Videos)	3	3	3
Number of interpreting services rendered	12	12	12
Number of persons empowered to deliver translations services	13	13	13
Number of Literary works published for the first time into African Languages			
Programme 3: Library and Archive Services			
3.2 Library Services			
Number of new library facilities built	3	3	3
Number of library facilities upgraded	3	3	3
Number of library facilities maintained	3	3	3
Number of library facilities provided with ICT infrastructure	6	6	12
Number of new library materials provided	3	3	3
Number of periodical subscriptions	35000	45000	50000
Number of promotional projects	1	1	1
Number of library users per annum	37000	48000	49000
Number of visits to libraries by provincial staff	4300	4700	6000
Number of training programmes provided to public library staff	4	4	4
Number of library workers trained	17	21	21
Number of libraries monitored	11	11	11
Number of libraries supported	13	13	13
Number of special services established	2	2	2
3.3 Archives			
Number of Record Classification systems assessed	3	3	3
Number of Record Classification systems approved	3	3	3

Department of Social Development

Vote 13

To be appropriated by Vote in 2009/10	R792 343 000
Statutory amount	R 1 400 000
Responsible MEC	MEC of Social Development
Adminstrating Department	Department of Social Development
Accounting Officer	Deputy Director General: Social Development

1. Overview

The development of a strategic plan document for requires a very passionate and meticulous process. An accurate understanding of current challenges and an honest analysis and understanding of the Apex Priorities as integral part of the government's programme of action formed the basis of the strategic plan.

The Apex Priorities call on the Department to intensify the war against Poverty. The department will focus on tackling child and adult poverty.

The Provincial Growth and Development Strategy, its revision and the Millennium Development Goals are relevant mirrors against which the department will assess its performance.

Treasury guidelines and strategic policy decisions taken by the National Department of Social Development shall remain compelling reasons for the department to constantly adjust.

The department will be failing in its mandate if it ignores the challenges brought about by the Service Delivery Model. As a prerequisite the department will seek to adhere strictly to the PFMA while fast tracking the delivery of services.

In keeping with the slogan **“Together creating a caring, humane and developed society”** the department will strengthen its fight against substance abuse more than ever before. A “caring, humane and developed society” will be hard to come by if Early Childhood Development is not strengthened

Further the weaknesses in Early Childhood development tend to throw our youth into issues of substance abuse, crime and many other forms of ills that are completely not in keeping with the Social coherence in communities. Breakdown of self esteem, complete and dismal lack of luck of values become common place.

The plight of children living alone and child headed households need not be overemphasized. The Youth and HIV and Aids Programmes will be strengthened. A well co-coordinated integrated planning approach will be strengthened coupled with creating an effective Monitoring and Evaluation system to constantly assess service delivery speed and impact.

1.1 Vision

A caring, humane and developed society.

1.2 Mission

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

1.3 Strategic Goals

- Improve the quality and equity of service delivery, the capacity and governance of the Social Service Component
- Mitigate the negative impact of HIV and AIDS and expand the Home Community Based Care programme
- Reduce poverty through integrated sustainable development by specifically prioritising the most vulnerable groups
- Develop an infrastructure plan for the department
- Rebuild families and communities through policies and programmes empowering the young, elderly, and people with disabilities as well as women.

1.4 Legislative and other mandates

The core functions of the department are determined by the following legislation:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Age Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Child Care Act, 1983 (Act No 74 of 1983)
- Children's Act (Act 38 of 2005)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)

1.5 Other policy developments

- National Gender Policy Framework
- Child Justice Bill

2. Review of the current financial year 2008/9

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 1 535 as on 28 November 2008. However, the delays in the finalisation of the department's organisational structure remain significant as challenges for the vote.

Sixty five 65 SAWs were given bursaries in 2006, completed their studies in 2007 and were employed as from February 2008. 134 SAWs were given bursaries in June 2007 – out of the 134, 127 completed their studies and have been appointed with effect from 01 July 2008. 56 SAWs started their training in August / September 2007; out of the 56 SAWs, 53 completed their studies and are waiting to be placed. Bursaries were awarded to two hundred (200) Social Auxiliary Workers in June 2008 and are still studying. 253 Social Work and 22 Community Development Work students were awarded bursaries. Twenty one (21) Social Work completed their studies, 3 have already been placed; 18 are awaiting to be placed. One (1) Community Development Work student completed studies and has already been placed.

One hundred and five (105) 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 2009/10

Services intended for the coming year

The department will continue to implement the provisions of the Older Person's Act, Children's Act, Child Justice Bill, National Youth Service and National Drug Master Plan to improve service delivery.

The Integrated Service Delivery Model continues to be a beacon for the department in the repositioning of the Social Services component to address the existing and growing risks and challenges such as poverty, unemployment and HIV and AIDS.

Major focus will be given to the following in the next financial year:

- The 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 Youth Pioneer Programme and Infrastructure development.

4. Receipts and financing

4.2 Summary of receipts

Table 13.1: Summary of receipts: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	249 898	319 218	459 293	656 932	653 332	677 353	786 511	892 458	985 427
Departmental receipts				5 400	5 400	5 400	5 832	6 785	7 693
Total receipts	249 898	319 218	459 293	662 332	658 732	682 753	792 343	899 243	993 120

4.3 Departmental receipts collection

Table 13.2: Departmental receipts: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sales of goods and services other than capital assets	354	208	233	204	289	289	211	232	237
Interest, dividends and rent on land	357	1 734	2 059	1 680	2 721	2 721	1 716	1 888	2 020
Sales of capital assets	78		589						
Financial transactions in assets and liabilities			102	43	305	305			
Total departmental receipts	789	1 942	2 983	1 927	3 315	3 315	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 Department. This model presents an opportunity to detail the nature, scope, extent and level of services that social services practitioners are and should be delivering within one consolidated framework. The desired outcome of the ISDM is the implementation of a comprehensive, efficient, effective, quality services delivery system that contributes to a self-reliant society.

In order to implement this model effectively a range of human, financial and other infrastructure resources are required. The following key focus areas have been prioritised:

Implementation of social welfare legislation and policies and Child Justice Bill

- This legislation requires the sector to make provision for the employment of probation officers and assistant probation officers to implement diversion programmes
- This will also require an increase in capacity of the current Secure Care Centre from 30 to 60 beds plus an additional 60 bed capacity Secure Care Centre.

Older Person's Act, 13 of 2006

This Act advocates for the transformation of services for older persons to ensure equity in the distribution of resources, and promotion of community based services. 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 13.4: Summary of payments and estimates: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	63 009	49 494	91 097	163 599	161 100	160 009	196 512	213 781	226 087
Social Welfare Services	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450
Research and Development	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583
Total payments and estimates: (	223 673	249 898	457 545	662 332	658 732	682 753	792 343	899 243	993 120

5.3 Summary of economic classification

Table 13.5 Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	139 095	144 243	238 315	333 312	349 027	373 047	408 986	451 268	495 417
Compensation of employees	62 040	41 776	127 637	184 085	193 085	216 657	249 667	271 245	293 165
Goods and services	77 055	102 467	110 678	149 227	155 942	156 390	159 319	180 023	202 252
Transfers and subsidies to:	82 100	101 562	190 665	258 145	263 079	263 079	295 574	349 034	406 051
Provinces and municipalities	189	329							
Departmental agencies and accounts	3 226								
Non-profit institutions	78 663	101 206	190 649	245 237	242 171	242 171	277 939	330 590	387 562
Households	22	27	16	12 908	20 908	20 908	17 635	18 444	18 489
Payments for capital assets	2 478	4 093	28 565	70 875	46 626	46 627	87 783	98 941	91 652
Buildings and other fixed structures		23	13 363	45 035	19 035	19 035	57 456	66 430	66 979
Machinery and equipment	2 478	4 070	15 202	25 840	27 591	27 592	30 327	32 511	24 673
Total economic classification	223 673	249 898	457 545	662 332	658 732	682 753	792 343	899 243	993 120

5.4 Infrastructure payments

5.4.2 Departmental infrastructure payments

Refer to Table B.5 in the Annexure to Budget Statement 2.

6. Programme description

6.1 Programme 1: Administration

6.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District

Table 13.11 Summary of payments and estimates:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the MEC			323	852	852	1 379	1 400	1 500	1 593
Corporate Management Services	45 562	36 628	56 349	117 266	114 666	114 666	142 547	157 803	167 333
District Management	17 447	12 866	34 425	45 481	45 582	43 964	52 565	54 478	57 161
Total payment and estimates	63 009	49 494	91 097	163 599	161 100	160 009	196 512	213 781	226 087

Table 13.12: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	60 831	46 996	78 992	98 262	112 763	111 672	112 624	117 367	127 625
Compensation of employees	20 568	19 280	39 809	59 350	59 350	55 973	66 451	73 167	77 004
Goods and services	40 263	27 716	39 183	38 912	53 413	55 699	46 173	44 200	50 621
Transfers and subsidies to:	62	67	16	12 908	20 908	20 908	17 635	18 534	18 489
Provinces and municipalities	62	54							
Households		13	16	12 908	20 908	20 908	17 635	18 534	18 489
Payments for capital assets	2 116	2 431	12 089	52 429	27 429	27 429	66 253	77 880	79 973
Buildings and other fixed structures		23	8 482	45 035	19 035	19 035	57 456	66 430	66 979
Machinery and equipment	2 116	2 408	3 607	7 394	8 394	8 394	8 797	11 450	12 994
Total economic classification:	63 009	49 494	91 097	163 599	161 100	160 009	196 512	213 781	226 087

6.2 Programme 2: SOCIAL WELFARE SERVICES

6.2.1 Description and objectives

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme will further implement new social welfare legislation and policies namely:

- Child Justice Bill
- Older Person's Act
- Children's Act
- Policy on Financial Awards to Service Providers
- Integrated Service Delivery Model

6.2.2 Service delivery measures

See annexure B

Table 13.13: Summary of payments and estimates:Programme 2 (Social welfare services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Professional and Administrative Support	43 467	53 775	77 833	97 712	105 677	129 853	140 500	165 338	168 455
Substance abuse, Prevention and Rehabilitation	4 592	5 566	15 315	16 994	15 247	15 637	17 082	19 176	20 458
Care and Service to older Person	17 676	14 508	23 318	28 323	25 265	25 264	29 140	33 179	35 016
Crime Prevention and Support	4 763	9 084	12 340	13 884	15 623	15 622	15 097	17 388	19 380
Service to person with Disability	12 642	12 261	20 074	24 358	21 376	21 372	26 048	31 412	33 196
Child Care and Protection Services	29 868	29 616	87 029	114 170	120 569	120 562	135 193	165 067	199 232
Victim Empowerment	1 535		6 935	9 146	7 215	7 211	9 709	10 927	11 606
HIV/AIDS	10 599	20 914	37 348	50 597	50 597	50 597	68 905	72 092	89 562
Social Relief			1 751	2 800	2 800	2 794	3 080	3 388	4 031
Care and Service to older Person			2 595	5 769	4 283	4 441	5 651	6 944	7 514
Total payment and estimates	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450

Table 13.14 Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	50 155	68 444	116 985	145 231	153 196	177 896	191 278	225 689	245 261
Compensation of employees	34 307	14 698	67 111	92 294	101 294	127 879	136 019	158 136	171 798
Goods and services	15 848	53 746	49 874	52 937	51 902	50 017	55 259	67 553	73 463
Transfers and subsidies to:	74 709	76 577	153 401	204 886	201 820	201 820	243 150	284 045	337 648
Provinces and municipalities	106	253							
Departmental agencies and accounts	3 226								
Non-profit institutions	71 355	76 317	153 401	204 886	201 820	201 820	243 150	284 045	337 648
Households	22	7							
Payments for capital assets	278	703	14 152	13 636	13 636	13 637	15 977	15 177	5 541
Buildings and other fixed structures			4 881						
Machinery and equipment	278	703	9 271	13 636	13 636	13 637	15 977	15 177	5 541
Total economic classification	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450

6.3 Programme 3 Research and Development

Programme 3 consists of two directorates namely Community Development and Population and Research which will be presented as Programme 3A and Programme 3B respectively, as reflected in the table below.

Programme 3 A 1) Community Development	<ul style="list-style-type: none"> Youth Development Sustainable Livelihood Institutional Capacity Building and Support
Programme 3 B 2) Directorate: Population and Research	<ul style="list-style-type: none"> Research and Demography Population Capacity Development and Advocacy

6.3.1 Policies, Strategies and other mandates

- White Paper for Social Welfare, 1997
- National Youth Development Policy Framework, 2002
- National Youth Service Programme
- National Youth Development Strategy, 2005-2010
- Masupa-tsela Youth Pioneer Programme
- National Strategy on Expanded Public Works Programme
- Integrated Service Delivery Model

6.3.2 Priorities and Strategic Objectives

Develop, monitor and facilitate the implementation of policies, legislations and programmes to protect, empower and support the youth.

The National Youth Service Programme will empower the youth with the following:

- Entrepreneurial skills
- Life skills
- Accredited career oriented programme

The Masupa-tsela Youth Pioneer Programme is aimed at the following:

- To be a government-wide programme promoting activism amongst youth;
- To reduce poverty amongst the youth;
- To be the second economy intervention especially in terms of skills development and improving youth employability;
- To build a new cadre of public servants especially within Social Sector with new values of caring and compassion; and
- To promote social cohesion and nation building

6.3.3 Programme 3B: POPULATION AND RESEARCH

The Population & Research Directorate includes 2 sub-programmes namely Research & Demography and Population Capacity Development and Advocacy.

<p>Directorate: Population & Research</p>	<p>Research and Demography</p> <p>Population Capacity Development and Advocacy</p>
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6.3.4 Policies/ Priorities

Sub-programme: Research and Demography

The Population Policy for South Africa, April 1998 highlights three main Population Unit functions that relate to the functions of the Research and Demography Sub-programme

- Monitor and evaluate population policy implementation, which is at this stage approached as a research project.
- Commission relevant research.

- Undertake analysis and interpretation of data on the country's population dynamics and on the reciprocal relationship between population and development to inform policy design and programming.

6.4 Sub-programme: Population Capacity Development and Advocacy

6.4.1 Strategic Objectives

To advocate and build capacity for the implementation of the Population Policy

6.4.2 Policies /Priorities

The Population Policy for South Africa, April 1998 highlights four Population Unit functions that relate to the functions of the Population capacity Development and Advocacy Sub-programme

- Develop means to assist government departments to enhance their capacity and expertise in analysing the linkages between demographic variables and their policies and programmes.
- Assist government departments to interpret the Population Policy in relation to their areas of responsibility.
- Promote advocacy for population and related development issues targeted at government leadership and civil society at all levels.
- Disseminate relevant population information to all structures of government in suitable formats in order to inform them about population trends and to provide technical support for the implementation of the policy.

6.4.5 Service delivery measures

Programme 3 A: Community Development

See annexure B

Table 13.11: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Professional and Administrative Supp	8 278	10 593	21 763	35 712	36 463	36 292	43 793	44 116	48 959
Youth Development			17 337	65 667	58 916	59 667	64 841	75 642	84 378
Sustainable Livelihood	26 240	43 413	32 524	19 535	19 535	19 535	21 470	24 101	27 527
Institutional Capacity Building and Support			6 662	7 548	7 548	7 456	8 317	9 123	9 686
Research and Demography	759	291	1 483	3 824	3 824	3 748	4 096	4 437	4 706
Population Capacity Development	245	383	2 141	2 694	2 694	2 693	2 909	3 132	3 327
Total payment and estimates	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583

Table 13.13: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	28 109	28 803	42 338	89 819	83 068	83 479	105 084	108 212	122 531
Compensation of employees	7 165	7 798	20 717	32 441	32 441	32 805	47 197	39 942	44 363
Goods and services	20 944	21 005	21 621	57 378	50 627	50 674	57 887	68 270	78 168
Transfers and subsidies to:	7 329	24 918	37 248	40 351	40 351	40 351	34 789	46 545	49 914
Provinces and municipalities	21	22							
Non-profit institutions	7 308	24 889	37 248	40 351	40 351	40 351	34 789	46 545	49 914
Households		7							
Payments for capital assets	84	959	2 324	4 810	5 561	5 561	5 553	5 794	6 138
Machinery and equipment	84	959	2 324	4 810	5 561	5 561	5 553	5 794	6 138
Total economic classification	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583

7. Other programme information

7.1 Personnel numbers and costs

Table 13.14: Personnel numbers and costs¹: (Social Development)

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	150	245	391	543	516	609	622
Programme 2: Social Welfare Services	300	363	549	759	1 063	1 285	1 405
Programme 3: Development and research	74	108	189	226	262	305	345
Total provincial personnel numbers	524	716	1 129	1 528	1 841	2 199	2 372
Total provincial personnel cost (R thousand)	74 918	82 657	127 658	216 657	239 667	271 245	293 165
Unit cost (R thousand)	143	115	113	142	130	123	124

Table 13.16: Payments on training: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration									
of which									
Subsistence and travel									
Payments on tuition				12 751			14 026	15 429	16 355
Programme 2: (Social Welfare Services)									
Subsistence and travel					13 014				
Payments on tuition									
....									
Programme 3: (Development and Research)									
Subsistence and travel									
Payments on tuition									
Total payments on training: (Social Development)				12 751	13 014		14 026	15 429	16 355

Table 13.16(b): Information on training: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff			530	688			729	800	850
Number of personnel trained					217				
<i>of which</i>									
Male			158	223	428		236	240	250
Female			372	468	662		496	500	550
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops			105	197			200	200	205
Seminars			20	22			24	24	30
Other			2	3			3	3	7
Number of bursaries offered			175	240	278		255	255	260
Number of interns appointed									
Number of learnerships appointed			128 (SAW)		200(SAW)		190	190	190
Number of days spent on training			80	84			90	90	95

Annexure to Budget Statement

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	60 831	46 996	78 992	98 262	112 763	111 672	112 624	117 367	127 625
Compensation of employees	20 568	19 280	39 809	59 350	59 350	55 973	66 451	73 167	77 004
Salaries and wages	14 598	13 496	33 905	49 045	49 045	43 851	52 279	59 775	62 927
Social contributions	5 970	5 784	5 904	10 305	10 305	12 122	14 172	13 392	14 077
Goods and services	40 263	27 716	39 183	38 912	53 413	55 699	46 173	44 200	50 621
Transfers and subsidies to¹:	62	67	16	12 908	20 908	20 908	17 635	18 444	18 489
Provinces and municipalities	62	54							
Households		13	16	12 908	20 908	20 908	17 635	18 444	18 489
Payments for capital assets	2 116	2 454	20 571	52 429	27 429	27 429	66 253	77 970	79 973
Buildings and other fixed structures		23	8 482	45 035					
Other machinery and equipment	2 116	2 431	12 089	7 394	27 429	27 429	66 253	77 970	79 973
Total economic classification: Programme 1 Administration	63 009	49 517	99 579	163 599	161 100	160 009	196 512	213 781	226 087

Table B.3: Payments and estimates by economic classification Programme 2 Social Welfare Services

Table B.3: Payments and estimates by economic classification: Programme (2: Social Welfare Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	50 155	68 444	116 985	145 231	153 196	177 896	191 278	225 689	245 261
Compensation of employees	34 307	14 698	67 111	92 294	101 294	127 879	136 019	158 136	171 798
Salaries and wages	22 496	10 426	57 575	73 127	82 127	98 239	109 816	128 375	139 249
Social contributions	11 811	4 272	9 536	19 167	19 167	29 640	26 203	29 761	32 549
Goods and services	15 848	53 746	49 874	52 937	51 902	50 017	55 259	67 553	73 463
Transfers and subsidies to¹:	74 709	76 577	153 401	204 886	201 820	201 820	243 150	284 045	337 648
Provinces and municipalities	106	253							
Social security funds	3 226								
Non-profit institutions	71 355	76 317	153 401	204 886	201 820	201 820	243 150	284 045	337 648
Social benefits	22	7							
Payments for capital assets	278	703	14 152	13 636	13 636	13 637	15 977	15 177	5 541
Buildings and other fixed structures			4 881						
Buildings			4 248						
Other fixed structures			633						
Machinery and equipment	278	703	9 271	13 636	13 636	13 637	15 977	15 177	5 541
Transport equipment			4 475				8 000		
Other machinery and equipment	278	703	4 796	13 636	13 636	13 636	7 977	15 177	5 541
Total economic classification: Programme (number and name)	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450

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

Table B.3: Payments and estimates by economic classification: Programme (3: Development and Resaerch)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	28 109	28 803	42 338	89 819	83 068	83 479	105 084	108 212	122 531
Compensation of employees	7 165	7 798	20 717	32 441	32 441	32 805	47 197	39 942	44 363
Salaries and wages	14 598	13 496	33 905	27 169	27 169	27 469	38 231	33 796	37 561
Social contributions	5 970	5 784	5 904	5 272	5 272	5 336	8 966	6 146	6 802
Goods and services	20 944	21 005	21 621	57 378	50 627	50 674	57 887	68 270	78 168
Transfers and subsidies to¹:	7 329	24 918	37 248	40 351	40 351	40 351	34 789	46 545	49 914
Provinces and municipalities	21	22							
Non-profit institutions	7 308	24 889	37 248	40 351	40 351	40 351	34 789	46 545	49 914
Households		7							
Payments for capital assets	84	959	2 324	4 810	5 561	5 561	5 553	5 794	6 138
Machinery and equipment	84	959	2 324	4 810	5 561	5 561	5 553	5 794	6 138
Total economic classification: Programme (3:development and reseach)	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items
Table B.4: Payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	60 831	46 996	78 992	98 262	112 763	111 672	112 624	117 367	127 625
Goods and services	44 475	21 829	36 842	51 693	53 413	55 699	46 173	44 200	50 621
of which									
Assets <R5000	101		608	875	875	547	602	662	702
Bursaries (employees)	386		2 236	547	547	500	1 455	1 500	1 500
Catering: Departmental activities	1 830		3 460	12 751		1 062	1 201	1 245	1 362
Communication	232		587	1 012	1 062	5 400	5 167	6 167	7 716
Computer services	490		3 550	2 692	5 400	160	1 119	1 120	2 380
Cons/prof:business & advisory services	6		174	190	160	696	766	842	842
Contractors	1	2		98	98	98	108	119	119
Government motor transport	631	2 118	2 635	1 430	1 430	1 430	1 976	1 731	2 134
Inventory: Food and food suppliers				148	148	148	167	179	184
Inventory: Raw materials				9	9	9	11	11	12
Inventory: Other consumables				844	844	844	1 084	1 021	1 083
Inventory: Stationery and printing	1 480	2 032	2 644	2 808	2 808	2 808	2 754	2 771	3 017
Owned & leased property expenditure	7 894	3 379	5 313	6 907	6 907	9 978	10 850	10 680	11 771
Transport provided dept activity	10		26						
Travel and subsistence	1720	1 465	3374	6051	6 051	6 051	5913	7099	7700
Training & staff development	1 764	443	105	355	355	355	691	430	430
Operating expenditure	826	559	990	211	11 040	7 132	1 157	1 250	1 408
Venues and facilities	322	504	787	872	872	872	962	962	1 056
Other	22646	31 866	38536	20270	25 321	17 609	8402	6411	7205
Total economic classification: Programme 1 (Administration)	63 009	49 494	91 097	163 599	161 100	160 009	196 512	213 781	226 087



Total economic classification: Programme 2:(Social Welfare Services)

	50 155	68 444	116 985	145 231	153 196	177 896	191 278	225 689	245 261
Current payments									
Goods and services	15 848	53 746	49 874	52 937	51 902	51 902	55 259	67 553	73 463
of which									
Assets <R5000	229	1 260	566	1 283	1 283	1 283	1 408	1 546	1 665
Audit cost: External		109							
Catering: Departmental activities		1 155	2 148	3 455	3 455	3 455	3 870	6 256	6 557
Communication	85	4 031	4 989	480	480	480	529	582	624
Cons/prof.business & advisory services				131	131	131	166	159	169
Cons/prof. Laboratory services				69	69	69	76	83	88
Contractors	5	29	150	585	585	585	645	709	751
Agency & support/outsourced services			368	689	689	689	758	834	884
Entertainment	49	336	605						
Government motor transport	492	1 008	822	758	758	758	834	916	972
Inventory: Food and food supplies				3 561	3 561	3 561	3 927	4 308	4 997
Inventory: Fuel, oil and gas				100	100	100	111	121	129
Inventory: Raw materials		30		163	163	163	180	197	210
Inventory: Medical supplies				86	86	86	95	104	110
Inventory: Other consumables				523	523	523	575	632	674
Inventory: Stationery and printing	2 112	1 976	4 496	321	321	321	354	388	722
Lease payments				244	244	244	269	295	314
Owned & leasehold property expenditure	6 115	1 513	1 570	272	272	272	299	329	349
Transport provided dept activity	11	214	96	315	315	315	348	383	416
Travel and subsistence	601	2 629	12 512	8 389	7 530	6 193	7 183	10 542	10 777
Training & staff development	95	922	1 735	3 966	3 966	3 966	4 362	5 801	6 693
Operating expenditure	2 515	13 504	14 922	23 898	23 251	23 251	27 789	30 454	32 228
Venues and facilities	22	2 307	2 850	551	856	856	606	668	726
Other	3 517	22 723	2 045	23 111	20 242	20 106	22 886	26 460	28 915
Total economic classification: Programme 2:(Social Welfare Services)	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450

Total economic classification: Programme 3:(Research and Development)

Social Development									
Current payments	28 109	28 803	42 338	89 819	83 068	83 479	105 084	108 212	122 531
Goods and services	20 944	21 005	21 621	57 378	50 627	50 627	57 887	68 270	78 168
of which									
Assets <R5000	36		556	427	427	427	471	516	551
Bursaries (employees)	44								
Catering: Departmental activities		236	3 716	3 617	3 617	3 617	3 879	4 377	4 644
Communication	15	8	526	725	725	725	797	877	935
Cons/prof.business & advisory services									4 965
Cons/prof. Infrastructure & planning				451	451	451	496	546	779
Contractors				112	112	112	123	135	143
Agency & support/outsourced services			1 634	15 509	8 758	8 758	15 660	18 767	19 884
Entertainment	74	506	448						
Government motor transport			164	36	36	36	40	44	47
Inventory: Food and food supplies				19	19	19	21	23	25
Inventory: Other consumables				671	671	671	738	812	861
Inventory: Stationery and printing	34	5 087	710	1 186	1 186	1 186	1 305	1 435	1 520
Lease payments				166	166	166	183	201	213
Owned & leasehold property expenditure			28	100	100	100	110	121	128
Transport provided dept activity	13	124	445	566	566	566	623	685	727
Travel and subsistence	77	2 913	1 333	10 643	10 643	10 859	11 082	12 619	13 868
Training & staff development	521		413	5 548	5 548	5 548	5 801	6 713	7 215
Operating expenditure	814	292	2 484	359	359	359	394	434	465
Venues and facilities		67	1 195	884	884	884	968	1 016	1 080
Other	19 316	11 772	7 969	16 359	15 608	15 515	16 553	18 949	20 118
Total economic classification: Programme 3 (Research and Development)	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	MTEF		
					Date: Start	Date: Finish				2009/10	2010/11	2011/12
1. New constructions (buildings and infrastructure) (R thousand)												
1	KaMaqhekeza Branch Office	Ehlanzeni	Nkomazi	Block X 12 offices	1/4/2009	30/03/2010	Administration			7 631 400		
2	Gert Sibande District Office	Gert Sibande	Musukali	Block X 80 offices	1/4/2009	30/03/2010	Administration			3 000 000		
3	Carolina Branch Office	Gert Sibande	Albert Luthuli	Block X 20 offices	1/4/2009	30/03/2010	Administration			2 511 740		
4	Hendrina Branch Office	Nkangala	Steve Tshwete	Block X 10 offices	1/4/2009	30/03/2010	Administration			5 000 000		
5	Marapyane Branch Office	Nkangala	Dr J S Moroka	Block X 10 offices	1/4/2009	30/03/2010	Administration			8 269 135		
1	Leroro Branch Office	Ehlanzeni	Thaba Chweu	Block X 12 offices	1/4/2010	30/09/2011	Administration				7 488 431	
2	Mangweni Branch Office	Ehlanzeni	Nkomazi	Block X 15 offices	1/4/2010	15/12/2011	Administration				8 268 000	
3	Matibidi Branch Office	Ehlanzeni	Thaba Chweu	Block X 12 offices	1/4/2010	30/09/2011	Administration				7 488 431	
4	Greylingstad Branch Office	Gert Sibande	Dipaleseng	Block X 20 offices	1/4/2010	30/03/2011	Administration				9 760 333	
5	Leandra Branch Office	Gert Sibande	Govan Mbeki	Block X 40 offices	1/4/2010	30/03/2011	Administration				8 504 083	
6	Evander Branch Office	Gert Sibande	Govan Mbeki	Block X 54 offices	1/4/2010	30/03/2011	Administration				9 920 532	
1	Boschfontein Branch Office	Ehlanzeni	Nkomazi	Block X 08 offices	1/4/2012	30/09/2012	Administration				5 816 049	
2	Mgobodzi Branch Office	Ehlanzeni	Nkomazi	Block X 08 offices	1/4/2012	30/09/2012	Administration				5 816 049	
3	Lydenburg Branch Office	Ehlanzeni	Thaba Chweu	Block X 15 offices	1/4/2012	15/12/2012	Administration				8 985 229	
1a. New constructions (buildings and infrastructure - recurrent) (R thousand)												
	Hluvakani Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06 offices	7/8/2008	7/2/2009	Administration			234 834		
	Zoeknag Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06 offices	14/08/2008	14/02/2009	Administration			226 690		
1	Msogwaba Branch Office	Ehlanzeni	Mbombela	Block X 12 offices	1/4/2009	30/06/2009	Administration			777 171		
2	KaMajika Branch Office	Ehlanzeni	Mbombela	Block X 20 offices	1/4/2008	31/08/2008	Administration			2 686 454		
3	Volksrust Branch Office	Gert Sibande	Pixley Ka Seme	Block X 16 offices	1/4/2008	30/09/2008	Administration			2 629 404		
4	Balfour Sub-district Office	Gert Sibande	Dipaleseng	Block X 30 offices	1/4/2008	30/09/2009	Administration			7 129 635		
5	Bethal Branch Office	Gert Sibande	Govan Mbeki	Block X 16 offices	1/4/2009	30/03/2010	Administration			7 118 761		
6	Mkobola Branch Office	Nkangala	Thembisile	Block X 10 offices	18/11/2008	18/09/2009	Administration			3 837 331		
7	Moloto Branch Office	Nkangala	Thembisile	Block X 10 offices	3/12/2008	3/10/2009	Administration			4 014 706		
	Miscellaneous	Provincial	Provincial	Service provision	1/4/2009	30/03/2010	Administration			2 108 300		
1	Greylingstad Branch Office	Gert Sibande	Dipaleseng	Block X 20 offices	1/4/2010	30/03/2011	Administration				4 108 227	
2	Leandra Branch Office	Gert Sibande	Govan Mbeki	Block X 40 offices	1/4/2010	30/03/2011	Administration				8 439 111	
3	Evander Branch Office	Gert Sibande	Govan Mbeki	Block X 54 offices	1/4/2010	30/03/2011	Administration				8 814 335	
4	Gert Sibande District Office	Gert Sibande	Musukali	Block X 80 offices	1/4/2010	30/03/2011	Administration			15 000 000	25 000 000	
Total new constructions (buildings and infrastructure)										57 175 561	66 429 810	66 979 000



Summary of Departmental transfers to NGOs

ACTUAL EXPENDITURE FOR THE NPOs		Outcome			Main Appropriation			Adjusted expenditure 2009/09	Revised estimates	Medium term estimates		
R thousand		2006/6	2006/7	2007/8						2009/10	2010/11	2011/12
SERVICES TO PERSONS WITH DISABILITIES												
Assisted Living Facilities for Persons with Disabilities												
Chief JM Dlamini Cheshire Home		439	867	861		501		501	501	812	934	1074
Mpumalanga Mental Health Ass Living		1096	20	24		30		30	30	54	106	1174
Mpumalanga Mental Health Ass Living			20			30		30	30	54	106	1174
Sunfield Fortuna Children's Centre		235	1416	626		381		381	381	916	1053	1139
Sunfield Fortuna Children's Centre (Adult Centre)		343	19	664		453		453	453	916	1053	1139
Tanaasani Home (Egodeni Centre)		1974	3230	4012		3015		3015	3015	4151	4774	5490
Home Based Care for Persons with Disabilities												
Bambanani Protective Workshop			84	313		235		235	235	313	455	478
Bonginihlantla Stimulation Centre				62		48		48	48	65	94	99
Inkzimumulo Kankuluku Stimulation Centre				28		51		51	51	65	94	103
Tentete Protective Workshop			151	86		44		44	44	65	94	99
Thembelelo Protective Workshop			16	24		22		22	22	32	42	44
Vulamehlo Protective Workshop			57	28		180		180	180	258	375	394
Zamokuhle Self Help Centre						16		16	16	23	33	34
Zimeleni Protective Workshop				40		12		12	12	159	319	335
Protective Workshops for Persons with Disabilities												
Bambanani Protective workshop		31		190		21		21	21	27	55	58
Buthlebowazi Self Help Group		50		63		58		58	58	80	159	167
Ekujabuleni Activity Centre				105		78		78	78	104	209	219
Ephepeng Disabled Group		36		107		39		39	39	93	187	196
Epilepsy SA Dulstroom Protective workshop		29		63		45		45	45	71	143	150
Epilepsy SA Elandsdoorn Protective Workshop		43	49	45		35		35	35	55	110	115
Ermelo Workshop for Disabled People		80		88		72		72	72	96	192	202
Eyethu Self Help Organisation (35)		15		60		43		43	43	69	137	144
God's Will Disabled School				37		71		71	71	88		
Greater Middleburg Workshop for the Disabled(40)		24		44		33		33	33	44	86	92
Ikageng Disabled Group				50		41		41	41	69	137	144
Ikhembehlhe Protective workshop		42	57	45		36		36	36	58	115	121
Khanya Group for the Disabled		27	45	41		31		31	31	41	87	87
Kruksazani Protective workshop				16		10		10	10	15	165	165
Kruksazani Protective workshop		39	58	127		76		76	76	110	220	231
Lenna Ke Mothu Protective Workshop						45		45	45	137	275	289
Mary Pebbles Cooperative Limited						29		29	29	38	77	81
Masibambane Disabled Group (Box 628)		25	40	30		135		135	135	155	205	205
Masibambane Disabled Group (100) Matsulu		10	25	13		10		10	10	15	30	30
Masoyi Protective workshop		23	36	30		80		80	80	107	214	225
Mmeti Disabled Group		84	109	135		16		16	16	41	82	87
Moreneta Disabled Protective workshop(30)		20	50	23		19		19	19	25	51	51
Motlase Protective workshop			43	39		29		29	29	38	77	81
Motlase Protective workshop			55	37		66		66	66	88	176	185
Sadda Disabled Centre				158		94		94	94	132	264	277
Silindokuhle Disabled People Association				55		38		38	38	55	110	115
Singobile Disabled Centre (29)		33	46	121		68		68	68	91	181	190
Sitmetle Disabled Organisation			57	68		80		80	80	107	214	225
Sizimisele Disabled People (79)		43	99	107		6		6	6	14	27	29
Sunfield Homes: Fortuna Protective workshop		15	19	19		87		87	87	162	324	340
Tentete Disabled Centre (100)		64	151	120		82		82	82	110	220	231
Thembelehlhe Protective workshop (50)		46	95	151		35		35	35	49	99	104
Thembelhe Protective workshop		31	70	77		37		37	37	49	99	104
Tholulwazi Protective workshop Phola (20)		22	51	54		37		37	37	49	99	104
Tholulwazi Protective workshop(20) Kwaggafontein			53	71		26		26	26	55	110	115
Thusanang Protective Workshop						41		41	41	82	165	173
Tyiselani Vatswari Centre		33	66	55		95		95	95	125	250	267
Vukuzenzele Protective workshop		39	77	82		95		95	95	125	250	267
Vulamehlo Protective workshop (Silindokuhle P/w)						95		95	95	125	250	267
Witsani Network						37		37	37	49	99	104
Witsani Protective workshop						37		37	37	49	99	104
Zamokuhle Protective workshop		29	16	79		53		53	53	77	154	162
Zamokuhle Protective workshop (40) Malekutu		43	84	84		58		58	58	77	154	162
Zamokuhle Self Help Centre for the Disabled		38		44		30		30	30	47	93	98
Zimeleni Disabled Group			56			538		538	538	895	985	1084
Deaf Federation Mpumalanga												
Deaf Federation Mpumalanga		464		1077		573		573	573	655	720	792
Epilepsy SA Community Intervention Programme		365		735		204		204	204	314	346	380
Epilepsy SA Elandsdoorn-Moutse		752		181		361		361	361	467	500	534
Lowveld Association for People With Disabilities		101		606		878		878	878	1067	1144	1223
Mpumalanga Mental Health Society Emelmburg		56				267		267	267	346	380	414
Mpumalanga Mental Health Society Emelmburg						267		267	267	346	380	414
Mpumalanga Mental Health Society Middeburg						267		267	267	346	380	414
Mpumalanga Mental Health Society Middeburg						267		267	267	346	380	414
Mpumalanga Mental Health Society Nelspruit						267		267	267	346	380	414
Mpumalanga Mental Health Society Nelspruit						267		267	267	346	380	414
Mpumalanga Mental Health Society Secunda		602		1117		878		878	878	1067	1144	1223

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Abaduzi Aged Group
Asimbabane Bogogo Social Club
Bambanani Service Centre
Bambanani Service Centre
Bambanani Service Centres
Barberton Organisation for the Care of the Aged(50)

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Social Organisations for Older Persons									
SAVIF Community Development Programme Ermelo									
Age In Action	121	181	181					564	621
Age In Action	242							133	147
CHILDREN AND PROTECTION SERVICES									
Belfast Children's Home									
Bethesda Home of Hope	3056	3614	3614					5598	5598
Louis Hildebrandt Children's Home	317	330	330					523	523
Edinburg Care Village	100	1344	1344					2334	2334
Edinburg Care Village	1403							3139	3139
SOS Children's Village	1403								
SOS Children's Village	1122	1182	1182					1831	1831
Theresa Willis Home of Hope	123	114	114					262	262
Uzwelo Home									
Child Development Programmes for Children									
Nkomazi Community Advice Office	113	69	69						
Makhundu Christian Support									
Day Care Centres for Children (Creches)									
Active Pre-School	20								
Agape Pre-School	124	87	87					127	190
Agape Pre-School	137	257	257					317	561
Alendale Day Care	218	203	203					374	748
Amazing Grace Educare	46	83	83					120	475
Andries Inama Day Care	36	120	120					181	247
Angelo Matordes Day Care	38	87	87					127	190
Anerataneng Day Care	23	41	41					60	90
Arise Educare	81	52	52					124	185
Arthurstone Day Care	18	54	54					111	166
Asakhane Creche	67	144	144					215	323
Asifunde Pre School	38	242	242					352	527
Baleseng Day Care	169	193	193					253	703
Bambanani Creche (Box 570)	41	59	59					86	128
Bambanani Day Care Centre Embalenhle	22	101	101					158	171
Bambanani Day Care Centre Embalenhle	84	101	101					158	317
Bambanani Day Care Centre Mayflower(Box 3448)	94	128	128					190	238
Bambazakhe Pre-School	33	63	63					92	138
Bambino English Medium Day Care	33	63	63					92	138
Banaki English Medium Educare	61	112	112					171	257
Banana Day Care Centre	67	107	107					155	243
Basani Creche	33	63	63					92	138
Beverly Hills Day Care	37	126	126					180	222
Bethel Pre School	78	130	130					127	190
Blessing Children's Ministry Pre School	15	163	163					212	318
Boitumelo Early Learning Centre	28	261	261					380	507
Boitumelo Early Learning Centre	30	83	83					120	181
Bokamosa Creche	50	76	76					121	190
Bongani Day Care Box 104	35	57	57					95	143
Bonginkosi Pre School	63	146	146					200	299
Bong'umusa Day Care Centre	47	109	109					158	238
Bongumusa Educare	53	113	113					317	475
Bongumusa Educare	174							247	371
Bonisa Pre School								507	760
Bonluthando Day Care Centre	16	47	47					125	181
Bright Future Pre School	51								
Buhle Bethu Day Care Centre	115	142	142					215	323
Buhlebethu Creche	43	73	73					117	176
Buhlebuyeta Day Care Centre	90	142	142					215	323
Buhlebuyeta Day Care Centre	48	105	105					152	228
Calvary Day Care Centre	31	100	100					146	219
Care Bears Pre School	21	28	28					162	242
Celulwazi Pre School	26	104	104					164	246
Cholama Day Care Centre	42	126	126					184	276
Claudia Day Care Centre	20	50	50					73	109
Claudia Day Care Centre	153	292	292					425	637
Courtlands Creche	30	83	83					105	157
Deyani Day Care Centre	3								
Dibatsatsebo Educare (20)	6								
Dikwengkweng Day Care	20	45	45					67	100
Dima's Day Care Centre	41	82	82					117	176
Ditlulama Pre School	23	65	65					92	138
Dumpries C Day Care	57	124	124					165	246
Dzunisani Day Care	64	78	78					105	157
Early Steps Pre School	22	44	44					63	95
Early Steps Pre School	22	44	44					63	95
Ebenezer Detseng Day Care	29	65	65					127	190
Ebenezer Early Learning Centre	62	87	87					127	190
Edinburg CcDay Care Box 38489	44	87	87					127	190
Edinburg Early Learning Centre	22	37	37					82	124
Ekucathuleni Day Care Centre(63)	58	74	74					105	162
Ekuzameni Educare Centre	9								



El Shaddai Pre School Middelburg	34	74	74	108	162	216
Elliot Numalo Day Care	166	87	187	238	366	476
Elvies Maltjie Day Care	189	218	218	310	450	563
Emdenini Educare	102	111	111	162	242	323
Emwenya Early Education Centre	163	184	184	168	238	317
Enabeni Day Care	269	184	184	168	238	317
Enjabulweni Creche	39	51	51	111	166	222
Entokozeni Educare Shongwe	199	179	179	295	442	589
Entokozeni Day Care (Box1425)	102	110	110	190	285	380
Entokozeni Early Learning Centre	143	144	144	190	285	380
Entokozeni Pre School Box 7733 Kanyamazane	251	122	122	336	504	672
Ethanda Day Care Centre	83	148	148	215	323	431
Ethandeni Day Care	102	148	148	215	323	431
Ethembeni Pre-School Box 273	67	44	44	95	143	190
Fairlyland Day Care Centre	98	87	87	190	285	380
Faith Burlington Day Care	125	129	129	187	280	374
Fortuna Educare	123	131	131	206	309	412
Ganyani Day Care	60	96	96	155	233	310
Gingirikani Day Care	47	117	117	172	258	342
God's Day Care	43	134	134	206	309	412
God Is Good Pre School	64	65	65	124	185	247
God's Kid's Day Care Centre	12	22	22	276	413	551
Good Hope Educare School	16	187	187	276	413	551
Good Hope Educare Centre	23	187	187	276	413	551
Grootboom Educare Pre-School	123	94	94	136	204	272
Gugulethu Pre-School	142	72	72	105	157	209
Gugulethu Pre-School	33	57	57	82	124	168
Gugulethu Pre-School	63	118	118	292	441	589
Happy Valley Creche	43	98	98	143	216	290
Henna Day Care	52	125	125	187	280	374
Hinterkemp Educare Centre	55	161	161	242	366	476
Hinterkemp Day Care	47	86	86	127	190	253
Hianganani Educare	48	105	105	165	247	329
Hianganani Nazareth Upliftment Centre	100	105	105	165	247	329
Hianganani Pre-School	36	91	91	136	204	272
Hiayisane (Mkhulhu) Day Care	142	85	85	127	190	253
Hiayisani Lumukisa Day Care	41	57	57	82	124	168
Hiayisani Day Care	113	94	94	136	204	272
Hlopheng Pre-School	177	57	57	82	124	168
Hluzingqondo Educare centre	198	316	316	570	855	1140
Hmeeh Educare	16	54	54	79	119	158
Hoyi Pre-School	39	41	41	63	95	127
Humalani Day Care	32	41	41	63	95	127
Hungani Day Care	52	70	70	102	152	202
Hungani Day Care	102	152	152	222	333	444
Hungani Day Care	32	41	41	63	95	127
IK Makuse Early Learning Centre	126	181	181	265	394	526
Ikageleng Day Care	17	196	196	285	428	570
Ikageng Educare Centre	55	76	76	111	166	222
Ikageng Day Care	73	144	144	216	323	431
Ikhalabantwane Day Care Centre	51	44	44	95	143	190
Ikholwa Kwezi Creche	74	78	78	111	166	222
Ikwezi Day Care	52	107	107	171	257	342
Ikwezi Day Care	23	44	44	63	95	127
Ilanga Pre School	67	54	54	83	127	168
Ilanga Pre School	54	54	54	83	127	168
Imbonovo Pre School	104	102	102	149	223	298
Imkhosini Day Care Centre	31	44	44	63	95	127
Imkhosini Pre School	19	50	50	73	109	146
Injabulo Pre School	41	105	105	152	228	304
Injabulo Yethu Pre School	43	63	63	95	143	190
Inkulisa Creche	41	105	105	152	228	304
Inkulisa Pre School	43	63	63	95	143	190
Inkusasa Lethu Pre School	74	184	184	272	409	545
Inthuthuko Day Care Centre	113	98	98	143	214	285
Inyoni Creche	100	134	134	206	309	412
Isibonelo Day Care	35	43	43	79	119	158
Isibonelo Day Care Centre (Box 482)	112	152	152	222	333	444
Isibonelo Educare School Phola	8	196	196	285	428	570
Isibonelo-Eshile Pre-School	168	225	225	336	504	672
Isibuliso Educare Centre	28	34	34	49	73	98
Isidingo Day Care Centre	69	35	35	51	76	101
Isidingo Day Care Centre	37	107	107	155	233	310
Isidingo Day Care Centre (amalgamated Bambisanani 296, Khulambali 299 & Naledi)	227	111	109	158	238	317
Itereleng Day Care	111	109	109	158	238	317
Ithabisa Day Care	89	392	392	665	998	1331
Ithabisa Day Care	142	187	187	285	428	570
Ithimba Lethu Day Care Centre	94	20	20	86	128	171
Ithuseng Creche	73	54	54	82	124	166
Ithuseng Pre School	139	195	195	295	442	589
Iymenz Day Care	91	109	109	158	238	317
Jabulani Creche Moteti (Box 435)	34	112	112	168	253	342
Jabulani Day Care	82	139	139	203	304	406
Jackson Xingange Day Care	86	139	139	203	304	406
Jailile Pre cum Creche(100)	21	160	160	253	380	507
Jeremia Day Care	21	160	160	253	380	507

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Mahanzeni Day Care	140	144	144	209	314	418
Makhelele Day Care	35	22	22	48	171	195
Malebo Pre School	120	128	128	215	323	431
Makhelele Day Care	111	52	52	114	171	228
Malusomunhe Educare Centre	73	294	294	428	855	855
Mananga Educare Centre(50)	302	87	87	137	190	259
Manabula Day School	83	126	126	184	276	367
Maria Mbhele Memorial Creche	63	174	174	253	380	507
Masakhane Catholic Pre-School	111	73	73	105	157	209
Masibambisane Day Care Centre	107	174	174	253	380	507
Masibambisane Pre School	187	55	55	124	185	247
Masibambisane Community Centre	77	78	78	127	190	253
Masithandane Day Care Centre	85	87	87	127	190	253
Masuku Educare Centre	163	194	194	282	423	564
Masuku Day School	115	120	120	174	261	348
Mdumiseni Educare	59	87	87	137	190	253
Mdumiseni Pre School	226	218	218	317	478	634
Mentling Educare	103	87	87	127	190	253
Mgwanduzweni Creche	70	109	109	168	238	317
Mkhelele Pre School	121	95	95	158	238	317
Mkhokholoko Creche	24	36	36	158	238	317
Millen Educare	216	144	144	447	670	893
Mnguni Pre-School	79	87	87	127	190	253
Molwele Day Care	145	148	148	216	323	431
Moses Nyundu Day Care	145	150	150	234	352	469
Mosopodi Day Care	47	48	48	70	105	139
Motibidi Pre School	44	83	83	114	171	228
Mp Stream Day Care	139	133	133	193	290	386
Mpumalelo Educare	73	80	80	127	190	253
Mpumalelo Creche (Box 2141)	29	172	172	252	383	504
Mpumalelo Creche Unifindri	152	36	36	79	119	158
Mpumalelo Day Care Centre Box 38893	55	54	54	79	119	158
Mpumalelo Educare Centre	98	105	105	152	228	304
Mzamo Day Care Centre	166	109	109	386	594	792
N'wa Ntumberi Day Care	188	111	111	162	242	323
Ndabeni Day Care	55	54	54	79	119	158
Ndielelele Creche	28	17	17	38	57	76
New Generation Creche (50)	121	148	148	216	323	431
Ngonini Community Centre	84	83	83	120	181	241
Nhlamulo Day Care	113	115	115	168	252	336
Nhlazatsha Educare	109	118	118	171	257	342
Nhlwuluko Day Care	131	38	38	58	82	108
Nights Creche	142	150	150	317	478	634
Nkonjaneni Day Care Centre	187	85	85	124	185	247
Nkoinathi Day Care Centre	133	94	94	139	209	280
Nobulawu Day Care Centre	142	85	85	124	185	247
Nolwazi Day Care Centre	133	94	94	139	209	280
Nothing Impossible Creche	83	83	83	120	181	241
Ntabanhlle Pre School	53	48	48	70	105	139
Ntataise Day Care Centre	161	181	181	301	451	602
Ntombana Day Care Centre	68	68	68	92	138	184
Ntsunxekani Day Care	274	274	274	409	613	817
Ntswanano Day Care	160	160	160	253	380	507
Ntswanano Community Centre	98	130	130	193	290	386
Phakani Creche	109	70	70	105	157	209
Phenekani Day Care	44	44	44	63	95	127
Phakamani Educare Centre Box 295	150	102	102	252	383	504
Phakamani Educare Jeppesireef	70	72	72	105	157	209
Phakamani Day Care	80	85	85	124	185	247
Phakamani Community Educare	115	80	80	124	185	247
Philele Creche	132	146	146	266	399	532
Phosawe Community Educare	105	107	107	155	233	310
Phosawe Pre School	109	107	107	155	233	310
Phumani Pre School	160	38	38	82	124	165
Phuthanang Day Care Centre	153	140	140	209	314	418
Pikini Day Care Centre	117	118	118	171	257	342
Poli Nketsetse Day Care	143	142	142	209	314	418



Pretty Moon Pre School	47	65	65	65	143	190
Progress Day Care	80	83	83	83	120	241
Rejoice Early Learning Centre	101	101	101	101	157	209
Gelimfundo Pre School	188	242	242	242	476	960
Gedusizi Day Care Centre		65	65	65	105	157
Ohuvakani Day Care	110	109	109	109	158	238
Ohuvakani Day Care Centre	87	58	58	58	190	317
Radisela Early Learning Centre					285	380
Ramokgetlane Community Creche					328	437
Ratwane Day Care	152	150	150	150	219	328
Ratwane Day Care Centre	172	172	172	172	265	390
Refilwe Lerato (prev Tholulwazi Educare Verena)					190	265
Rejoice Early Learning Centre	49	44	44	44	63	95
Rejoice Early Learning Centre	79	96	96	96	139	209
Rejoice Early Learning Centre	94	94	94	94	139	209
Relibogile Day Care	97	116	116	116	263	507
Rethabile Day Care Centre Graskop	105	111	111	111	162	242
Rethabetswe Day Care Centre	108	107	107	107	155	233
Rethabetswe Day Care Centre	111	107	107	107	155	233
Rhuthulwazi Educare	42	41	41	41	158	238
Ringetani Day Care	66	36	36	36	95	143
Ripumelo Day Care	162	113	113	113	165	247
Ripumelo Day Care Centre					165	247
Rise and Shine Pre School	39	97	97	97	101	152
Rivoningo Day Care	156	97	97	97	222	444
Robert Mxangana Day Care	124	124	124	124	361	486
Sacred Heart Pre-School	48	87	87	87	127	253
Sacred Heart Pre-School(96)	127	133	133	133	193	290
Sakhile Early Childhood Centre	73	83	83	83	181	276
Sakhile Early Day Care Centre	101	98	98	98	143	214
Sakhisizwe Day Care Centre	111	131	131	131	180	285
Salem Pre School	111	131	131	131	180	285
Salvation Army Creche	206	174	174	174	255	370
Salvation Army Creche Barbarton	86	67	67	67	155	233
Salvation Army Creche	169	172	172	172	250	375
Sasekani Day Care	24	115	115	115	63	95
Sasekani Day Care Centre	25	87	87	87	127	203
Sezeahle Creche	20	6	6	6	32	48
Shalom Day Care					371	556
Shalom Educare Centre	53	140	140	140	203	304
Shalom Educare Centre	102	102	102	102	140	203
Shalekwane Day Care	122	113	113	113	187	280
Shilo Day Care Centre	45	38	38	38	124	165
Shilongo Day Care Centre	131	131	131	131	180	285
Sibuyile Nursery School	20	20	20	20	25	37
Sigagule Nhluvuko Creche	148	148	148	148	215	323
Sikhulile Early Childhood Centre					162	242
Sikhlangu Educare	233	218	218	218	317	476
Shole Day Care	82	85	85	85	124	185
Sikhova Day Care	54	64	64	64	238	356
Sikhulile Day Care	59	61	61	61	89	133
Sikhulungolwazi Day Care Centre Box 1638	57	92	92	92	149	223
Sikhulungolwazi Day Care Centre	121	133	133	133	323	485
Sikhulile Educare Centre Kanyamazane					95	143
Sikhulile Educare Centre Kanyamazane	80	44	44	44	111	166
Sikhukuni Day Care	174	179	179	179	222	330
Sikhukuni Day Care					260	390
Sinamava Day Care Centre					127	190
Siphamandla Creche	243	239	239	239	348	523
Siphamandla Educare Centre					523	697
Siphumelele Day Care Centre	82	72	72	72	103	155
Siphumelele Day Care Centre(60)	104	87	87	87	127	190
Siphumelele Pre School	67	65	65	65	143	253
Siqandekhaya Day Care	122	126	126	126	166	253
Siqandekhaya Day Care Centre					111	166
Sisebentle Pre School	194	197	197	197	428	642
Sisini Pre School	115	120	120	120	261	394
Sisiwe Day Care	122	109	109	109	174	261
Sithabesoke Educare					158	238
Sithuthuka Day Care (Siyathuthuka Box 91 Tweefontein)	67	65	65	65	95	143
Sithuthukile Day Care Centre	113	150	150	150	246	391
Siyathuthuka Day Care	65	65	65	65	291	437
Siyathuthuka Day Care					95	143
Siyabonga Day Care Centre	56	292	292	292	634	960
Siyabonga Day Care Centre	385	385	385	385	523	787
Siyacathula Day Care Centre	48	28	28	28	96	137
Siyacathula Day Care Centre Enzimmoni	52	86	86	86	158	238
Siyacathula Day Care Centre Inthuthuko	67	122	122	122	247	371
Siyacathula Day Care Centre Inthuthuko	94	70	70	70	103	155
Siyakhula Community Creche (Box 311)	50	70	70	70	168	236
Siyakhula Early Childhood Development (Box 3009)	101	110	110	110	162	236
Siyakhulisa Day Care	141	110	110	110	291	437
Siyakhulisa Day Care					95	143
Siyakhulisa Day Care	63	65	65	65	117	176
Siyaphambili Pre School					117	176
Siyaphambili Day Care Centre	126	104	104	104	190	285
Siyatufurka Day Care Centre	156	156	156	156	265	390
Siyatufurka Pre School Masibekela Box 14					428	570
Siyathelwe Early Learning Pre School	92	96	96	96	209	279
Siyathemba Educare Centre	103	83	83	83	127	190
Siyathuthuka Day Care	129	139	139	139	212	318
Siyathuthuka Pre School Box 199	442	370	370	370	203	304



Siyazama Creche (Box 155)	83	90	634	950	1267
Siyazama Educare Centre (Box 2864)	90	139	139	209	279
Siyazama Pre-School (Kwazamokuhle)	74	162	162	216	286
Siyazama Pre-School (Mabopane)	94	168	168	220	290
Siyeta Pre-School	32	96	96	205	275
Siza Umakhelwane Day Care Centre		29	63	95	127
Sizabantu Day Care Centre			143	214	285
Sizakancane Day Care Centre	73	74	158	238	317
Sizakancane Day Care Centre	113	102	158	238	317
Sizakancane Day Care Centre	61	92	158	238	317
Sizamelani Day Care Centre	60	35	120	181	241
Sizamelani Day Care Centre	35	35	76	114	152
Sizamelani Day Care Centre (merged with Khuphukani)	6	348	513	770	1026
Sizamelani Day Care Centre Standerton	283	48	272	409	545
Sizamelani Pre-School	48	87	127	190	253
Sizamelani Pre-School Early Learning Centre	48	87	127	190	253
Skhila Creche			124	185	247
Sphumelele Day Care Centre			124	185	247
St Joseph's Educare	48	98	76	114	152
Steenbok Pre-School	73	86	143	214	285
Sungulani Day Care	100	102	143	214	285
Sunrise Day Care Centre	102	119	196	295	393
Swiyathuthuka Nursery School	179	152	253	380	507
Teddy Bear Day Care					
Tentile Early Learning Centre	111	77	168	252	336
Tfuthuka Mhale Educare	30	18	79	119	158
Tfuthuka Mhale Educare	142	148	215	323	431
Thabang Day Care Centre (Box 846)	89	85	124	185	247
Thabang Educare (Box 4848)	45	43	87	135	194
Thabang Early Day Care Centre	45	43	87	135	194
Thabokhulu Creche	91	91	143	214	285
Thandabantwana Educare	103	107	155	233	310
Thandanani Creche	149	157	244	366	488
Thandanani Creche Box 2033			181	241	310
Thandanani Day Care Centre Lydenburg	134	80	120	181	241
Thandanani Day Care Centre Matlatsi	263	254	377	585	780
Thandulwazi Day Care	131	131	200	299	399
Thandulwazi Educare		86	187	280	374
The Way Educare Centre	118	86	155	233	310
Thembalethu Day Care Centre	127	107	155	233	310
Thembalethu Day Care Centre	92	44	253	380	507
Thembalethu Educare Box 1383	98	124	181	271	361
Thembalethu Educare Phiva			70	105	139
Thembalethu Pre-School Mbuzini	87	58	70	105	139
Thembelille Day Care Centre	47	65	95	143	190
Thembelille Day Care Centre	145	140	192	285	379
Thembelille Day Care Centre	163	163	253	380	507
Thembifundo Day Care Centre	281	303	440	661	881
Thembli's Creche & Pre-School	82	87	127	190	253
Thembumelusi Educare Centre					
Thianani Mtholi Day Care	109	107	155	233	310
Thianani Pre-School	129	145	176	263	351
Thokoza Creche Box 3803	157	209	304	456	608
Tholulwazi Creche Machadodorp	112	109	158	238	317
Tholulwazi Day Care Centre Lothar	222	254	317	475	634
Tholulwazi's Primary School Wesselton	263	257	360	570	760
Thuthuka Day Care Centre	104	253	380	570	760
Thuthuka Educare Centre					
Thuthukani Day Care Centre Botleng	84	85	124	185	247
Thuthukani Day Care Centre Mayflower	102	87	127	190	253
Thuthukani Day Care Centre Machadodorp	102	87	127	190	253
Thuthukani Day Care Piet Rastler	64	68	98	147	196
Thuthukani Educare (Box 154)	107	59	111	166	222
Thuthukani Pre-School (Box 11)	142	87	127	190	253
Thutong Educare	99	57	127	190	253
Thutong Educare	99	57	127	190	253
Timeleni Creche	90	86	158	238	317
Tinimisele Day Care Centre	76	74	108	162	215
Tiny Bethesda Pre-School	61	109	158	238	317
Tiptuxeni Day Care	85	82	127	190	253
Tizamelani Day Care	130	130	176	266	351
Tizamelani Day Care	71	78	117	175	234
Tjakastad Educare Centre	125	103	326	489	653
Tlangelani Day Care	166	83	120	181	241
Tlangelani Day Care	166	83	120	181	241
Tlhatlata Day Care			171	257	342
Together Educare			193	285	385
Tokologo Day Care	52	64	143	214	285
Tolukukhanya Pre-School	40	41	60	90	120
Tolukukhanya Pre-School	93	41	244	366	488
Try Again the Heroes of Lesedi Educare(33)					
Trying Angels Educare					
Tsakani Day Care	97	107	155	233	310
Tsakata Day Care	61	109	158	238	317
Tshabane-Medunsa Day Care	65	66	95	143	190
Tshepo-Themba Day Care Centre	22	22	48	71	95
Tuthukani Pre-School	101	98	143	214	285



Ubuhle Benfundo Day Care Centre	59	57	57	57	124	165
Ubuhle Benfundo Pre School	76	76	158	158	238	317
Ukukhanya Day Care Centre	48	76	76	114	171	228
Ukukhanya Pre School	104	122	122	190	265	380
Umthombo Day Care	71	90	90	263	390	526
Uthando Creche				263	390	526
Uthando Pre School				263	390	526
Uwazoluhle Day Care Centre				187	280	374
Verulam Day Care Centre				129	181	241
Violet Bank Creche	121	83	129	129	187	251
Violet Bank Pre School				129	187	251
Vonani New Forest Day Care	231	237	237	237	341	461
Vonani New Forest Pre School	84	91	91	91	131	181
Vukuzenzele Pre School Box 33	59	59	59	59	86	128
Vukuzenzele Pre School Box 33	195	195	195	195	285	390
Vulamahle Creche	236	213	213	213	345	471
Vulamahle Educare Box 125	86	85	85	85	124	185
Vulamahle Educare Centre (125)	164	157	157	157	235	329
Vulamahle Pre School				218	317	434
Vulindlela Day Care Centre	103	109	109	109	158	222
Vulindlela Day Care Centre	103	105	105	105	152	215
Vulingondolo Day Care Centre	103	105	105	105	152	215
Vulingondolo Educare Box 424 Magelenbe				105	152	215
Vulingondolo Educare Box 424 Magelenbe				105	152	215
Vulingondolo Pre-School Rossenekal				49	71	95
Vumelani Day Care	33	33	33	33	48	65
Vumelani Day Care	459	459	459	459	657	891
Wesley Day Care Centre	87	87	87	87	124	171
Wings of Love Day Care Centre				99	143	195
Wisdom Day Care Centre	88	98	98	98	143	195
Wozobona Educare Centre	117	122	122	122	177	244
Zakheni Day Care Centre	160	152	152	152	222	303
Zakheni Day Care Centre (30)				152	222	303
Zamani Day Care Centre	32	19	19	19	28	38
Zamani Day Care Centre	109	109	109	109	158	215
Zamokuhle Creche	86	85	85	85	124	171
Zamokuhle Day Care Centre	111	113	113	113	165	225
Zamokuhle Day Care Centre				113	165	225
Zenzeleni Day Care Centre	67	76	76	76	114	152
Zenzeleni Day Care Centre				76	114	152
Zimisele Day Care Centre	180	231	231	231	345	471
Zithabeni Creche & Pre	111	113	113	113	165	225
Zithabeni Pre School (previous Thula Educare)	109	109	109	109	158	215
Zizameloni Educare Centre	62	57	57	57	82	112
Drop in centres						
Hope for the Nation	126	81	81	81	124	165
Letiso Child Care Support	327	450	450	450	630	858
Letiso Child Care Support				450	630	858
Khulumani Orphan Care Project	324	188	188	188	265	360
Phumelela After Care Care Service	154	383	383	383	526	729
Uzwele Rural Orphan Care				383	526	729
Training Organisations for Creches						
Association of South African Child Welfare Workers						
Groups for Adults (families)						
SAVE Women's Group	3	248	248	248	351	481
Uzwele Women's Club	8	9	9	9	13	18
Place of Safety for Children						
Allanang Place of Safety	169	273	273	273	390	526
Coasmos Children's Haven	914	1013	1013	1013	1434	1951
Highveld House Place of Safety	152	80	80	80	114	152
Millennium Home of Hope	170	350	350	350	491	661
Shelter for Street Children						
Shelter for Street Children	248	148	148	148	215	291
Ekukhanyeni Children's Project	209	223	223	223	317	434
Ekukhanyeni Street children's project	138	126	126	126	181	241
Nelspruit Displaced Children's Trust						
Social Service Organisations for Children						
Child Line	560	420	420	420	583	791
Child Welfare Society Witbank	432	324	324	324	441	591
Christian Council Dainies	583	583	583	583	803	1083
Christian Social Council Dainies	178	148	148	148	203	273
Christian Social Council Hendrina	319	239	239	239	323	433
Christian Social Council Kriel	125	157	157	157	213	283
Christian Social Council Lydenburg	534	567	567	567	773	1043
Christian Social Council Middelburg	334	281	281	281	383	513
Christian Social Council Nelspruit	167	148	148	148	203	273
Christian Social Council Rietkuil	197	148	148	148	203	273
Christian Social Council Volksrust	104	766	766	766	1043	1403
Christian Social Services Standerton	37	121	121	121	163	213



Kohin Project	1,364	317	317	578	636	700
Makhandu Christian Support				523	591	100
Millennium Home of Hope Community Based Programme	309	158	158	299	329	361
Moses Shlangu Health Care Centre Community Prog	274	206	206	675	743	817
Mpumalanga Homeless Welfare	263	467	467	591	779	779
Mpumalanga SAVF	571	428	428	180	198	217
Mpumalanga Street Children's Alliance	638	317	317	530	1,022	1,125
Nelspruit Child Welfare Society	77	77	77	400	440	484
Nelspruit Child Welfare Society	310	251	251	284	312	343
NG Ministry of Caring Secunda/Evander	262	240	240	216	238	261
NG Ministry of Caring Secunda/Evander	169	110	110	215	236	260
Onderstepuningsraad Mpumalanga	403	323	323	583	636	684
Onderstepuningsraad Secunda	177	148	148	133	147	161
SAVF Bethal	70	91	91	400	440	484
SAVF Highveld Ridge	203	127	127	216	238	261
SAVF Nelspruit	187	138	138	133	147	161
SAVF Piet Retief	121	91	91	400	440	484
SAVF Standerton	121	91	91	133	147	161
SAVF Tzaneen	121	91	91	133	147	161
Uzwelo Rural Orphan Care	474	361	361	529	582	640
White River Child Welfare Society						
CARE AND SUPPORT SERVICES TO FAMILIES						
Shelters for Homeless Persons						
SAVF Family Crisis Centre	63			63	70	77
Social Service Organisation for Families						
Fansa						
Fansa: Northern Mpumalanga	523	414	414	515	577	744
Mpumalanga Council of Churches	121	181	181	267	294	323
SA Prisoners Organization for Human Rights	274	137	137	299	329	361
Senzokuhle Advice Centre	323					
VICTIM EMPOWERMENT	103	38	38	83	91	100
Social service organisations for Victim Empowerment						
Men for Change	135					
GRIP Intervention project	500	375	375	500	55	600
Shelters for Victim Empowerment						
Badplaas Shelter	158	117	117	306	374	708
Calcutta Victim Empowerment Centre	160	112	112	192	422	443
Grace Centre	160	144	144			
Masikumeni Women Support Centre	243	144	144	192	422	443
Mhala Victim Empowerment Centre	192			319	422	443
Middelburg Victim Support Centre				243	703	738
Middelburg Victim Support Centre				133	133	140
Thulamahashe Victim Empowerment Centre						
Thulamahashe Victim Empowerment Centre	349	168	168	319	703	738
Vuyeliso Victim Empowerment Centre	133			319	703	738
CRIME PREVENTION AND SUPPORT						
Social Service Organisations for Victim Empowerment						
Khulisa Child Nurturing Organisation						
Khulisa Child Nurturing Organisation Govan Mbeki	509	235	235	564	621	683
Khulisa Child Nurturing Organisation Nkomazi				564	621	683
Khulisa Child Nurturing Organisation Thembesile				432	475	523
Nicro Mpumalanga						
Nicro Nelspruit	1,114	946	946	1,379	1,517	1,669
Nicro Witbank				432	475	523
SUBSTANCE ABUSE, PREVENTION AND REHABILITATION						
Community treatment services/ Social Service Organisation Substance Abuse						
Mkhondo Alathia Rehab Centre Community Service						
Mkhondo Alathia Rehab Centre Community Service	121	705	705	133	147	161
Out-patient treatment centre for Substance Abuse						
Lowveld Alcohol and Drug Help Centre						
Mkhondo Alathia Out Patient Rehabilitation Centre	778	583	583	778	855	941
Thembesile & Drug Help Centre (I SW & T SAW)	408			980	1,078	1,186
Witbank Alcohol and Drug Help Centre	1,166	195	195	1,166	1,283	1,411
In-patient Treatment Centre for Substance Abuse						
Mkhondo Alathia Rehabilitation Centre						
Mkhondo Alathia Youth Treatment Centre	315	163	163	323	355	391
Unallocated				2,069	2,276	2,503
	120,558	103,905	103,905	243,150	284,045	337,648
		103,905	103,905	48,103	18,655	13,597
						13,597

PROGRAMME 3

NAME OF PROJECT/SUB-PROGRAMME		Amount R thousand
Unallocated Transfers		
Youth Development		26 289
Sustainable Livelihood		8 500
Total		34 789



ANNEXURE B



Sector: Social Development Programme / Subprogramme / Performance Measures		Estimated Annual Targets	
		2008/2009	2009/2010
Programme 2: Social Welfare Services			
2.2 Substance Abuse, Prevention and Rehabilitation			
Number of Government funded NPOs delivering services on substance abuse		None	None
Number of in-patient substance abuse treatment centres managed by NPOs.		None	None
Number of clients utilizing (registered) out-patient treatment centres for substance abuse managed by NPOs		None	None
Number of clients utilizing in-patient treatment centres for substance abuse managed by NPOs.		None	None
Number of clients utilizing in-patient treatment centres for substance abuse run by Government		381 adults admitted/served in the rehabilitation centres in the rehabilitation centres	300 Clients utilizing in-patient treatment centres for substance abuse run by Government
Number of professionals employed in in-patient substance abuse treatment centres managed by NPOs		None	None
Number of professionals employed in out-patient substance abuse treatment centres managed by NPOs.		None	None
Number of professionals employed in in-patient substance abuse treatment centres run by Government.		None	None
Number of Local Drug Action Committees operational		None	20 Local Drug Action Committees operational)
Number of awareness programmes for substance abuse implemented by Government		59 awareness campaigns	60 Awareness programmes for treatment and prevention of substance abuse
Number of awareness programmes for substance abuse implemented by NPOs		None	None
2.3 Care and Services to Older Persons			
Number of Government funded NPOs delivering services to older persons		137 NPO's funded	153 NPO's funded
Number of registered residential facilities for older persons run by Government		None	17 registered residential
Number of registered residential facilities for older persons managed by NPOs		1135 older persons	1135 older persons in registered facilities managed by NPOs
Number of registered assisted living facilities for older persons run by Government		4 Assisted living facilities for older persons managed by government	4 Assisted living assisted living facilities for older persons managed by government
Number of registered assisted living facilities for older persons managed by NPOs		80 older persons registered assisted living facilities managed by NPOs	92 older persons registered assisted living facilities managed by NPOs
Number of registered service centers for older persons managed by NPOs		None	90 registered service centers for older persons managed by NPOs
Number of older persons in registered residential facilities run by Government		None	None
Number of older persons in registered residential facilities managed by NPOs		1135 older persons	1135 older persons in registered residential facilities managed by NPOs
Number of older persons in registered assisted living facilities managed by NPOs		80 older persons registered assisted living facilities managed by NPOs	92 older persons registered assisted living facilities managed by NPOs
Number of older persons accessing registered service centres managed by NPO		3564 older persons benefiting from home care services and support services (service centres)	3864 Number of older persons accessing registered service centres managed by NPOs
Number of older persons receiving/reached through in home based care programs managed by NPOs.		None	1385 older persons receiving/reached through in home based care programs managed by NPOs.
Number of older persons participating in active aging programs by Government		None	None

Number of older persons participating in active aging programs by NPOs	None	None
Number of individual counseling sessions in residential facilities run by Government	None	None
Number of individual counseling sessions in residential facilities managed by Government	None	None
Number of care givers employed in Government registered residential facilities for older persons	None	None
Number of social workers employed in Government registered residential facilities for older persons	None	None
Number of care givers employed in registered NPO residential facilities for older persons	None	None
Number of social workers employed in registered residential facilities for older persons managed by NPOs	None	None
2.4 Crime Prevention and Support	None	None
Number of Government funded NPOs delivering services on social crime prevention	None	None
Number of registered secure care centres run by Government	None	None
Number of registered secure care centres managed by NPOs	None	None
Number of registered temporary safe care facilities managed by NPOs	None	None
Number of children in conflict with the law awaiting trial in registered secure care centres run by Government	None	None
Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs	None	None
Number of children in conflict with the law awaiting trial in registered temporary safe care facilities managed by Government	None	None
Number of children in conflict with the law awaiting trial in registered temporary safe care facilities managed by NPOs	None	None
Number of cases of children in conflict with the law referred to criminal court	None	None
Number of children in conflict with the law referred to diversion programmes	None	None
Number of children in conflict with the law who participate in diversion programmes	None	None
Number of pre-sentence reports completed for children in conflict with the law	None	None
Number of pre-sentence reports completed for adults in conflict with the law	None	None
Number of children in conflict with the law in home based supervision	None	1800 Children in conflict with the law in home based supervision
Number of probation officers employed by Government	None	None
Number of crime prevention programmes implemented by Government	None	None
Number of prevention programmes for social crime implemented by NPOs	60 awareness campaigns	60 Crime prevention programmes implemented
2.5 Services to the Persons with Disabilities	141 NPO's funded with disabilities	136 Government funded NPOs delivering services to Persons with disabilities
Number of Government funded NPOs delivering services to Persons with disabilities	None	None
Number of registered residential facilities for Persons with disabilities run by Government	None	7 registered facilities
Number of registered residential facilities for Persons with disabilities managed by NPOs	None	3 registered assisted living facilities
Number of registered assisted living facilities for Persons with disabilities managed by NPOs	None	None
Number of registered protective workshops managed by NPOs	None	None
Number of registered protective workshops run by Government	None	50 registered protective workshops managed by Government
Number of Persons with disabilities in registered residential facilities run by Government	None	None
Number of Persons with disabilities in registered residential facilities managed by NPOs	522 Clients served in homes for people with disabilities	542 Clients served in homes for people with disabilities
Number of Persons with disabilities in registered assisted living facilities	20 disabilities provided with services in Assisted Living Centres	35 disabilities provided with services in Assisted Living Centres
Number of Persons with disabilities accessing services in registered protective workshops run by Government	1200 persons with disabilities provided with services at Protective workshop	1260 persons with disabilities provided with services at Protective workshop
Number of Persons with disabilities accessing services in registered protective workshops managed by NPOs	2327 persons with disabilities provided with Non- Statutory services	3800 people with disabilities accessing services provided by community social workers
Number of Persons with disabilities accessing services provided by community social workers	428	None
Number of Persons with disabilities referred by social workers to at least one specialized services	None	None
Number of social workers employed in registered residential facilities for Persons with disabilities	None	None
Number of social workers employed in registered assisted living facilities for Persons with disabilities	None	None

2.6 Child Care and Protection Services

Number of Government funded NPOs delivering child care and protection services	None	57 Government funded NPOs delivering child care and protection
Number of registered CYCC (children's homes) run by Government	None	18 children in CYCC(Children's homes) run by Government
Number of registered CYCC (children's homes) managed by NPOs	None	None
Number of registered CYCC (temporary safe care) run by Government	None	None
Number of registered CYCC (temporary safe care) managed by NPOs.	None	None
Number of registered CYCC (shelters) run by Government	None	None
Number of registered CYCC (shelters) managed by NPOs.	None	None
Number of registered drop in centres managed by NPOs.	None	None
Number of children in CYCC (children's homes) run by Government	None	None
Number of children in CYCC (children's homes) managed by NPOs	None	None
Number of children in CYCC (temporary safe care facilities) run by Government	None	None
Number of children in registered CYCC (temporary safe care) facilities managed by NPOs	None	None
Number of children in CYCC (shelters) managed by Government	None	None
Number of children in registered CYCC (shelters) managed by NPOs	None	None
Number of children accessing registered drop in centres managed by NPOs	None	None
Number of children with disabilities accessing Child and Youth care facilities run by Government	None	None
Number of children with disabilities accessing Child and Youth care facilities managed by NPO's	None	None
Number of children in registered Government residential facilities referred to specialized services	None	None
Number of children referred to specialized services by registered residential facilities managed by NPO.	None	None
Number of children receiving Government services within the community referred to specialized services	None	2587 Children receiving government services within community referred to specialized services
Number of children receiving NPO services within the community referred to specialized services	None	None
Number of professionals employed in CYCC (shelters) run by Government	None	None
Number of professionals employed in registered CYCC (shelters) managed by NPOs	None	None
Number of professionals employed in CYCC (children's home) run by Government	None	None
Number of professionals employed in registered CYCC (children's home) managed by NPOs	None	None
Number of professionals employed by Government to render child care and protection services within the community	None	None
Number of professionals employed by NPOs to render child care and protection services within the community	None	None
Number of professionals employed by NPOs to render child care and protection services in CYCC (temporary of safe care).	None	None
Number of child care and protection programs implemented by Government	None	77 Child care and protection programmes implemented by Government
Number of child care and protection programs implemented by registered and funded NPOs	None	None



Number of reported cases of child abuse	None	255 Reported cases of child abuse
Number of reported cases of child neglect	None	16220 Reported cases of child neglect
Number of reported cases of child exploitation	None	50 Reported cases of child exploitation
Number of reported cases of orphaned children	None	13270 Reported cases of orphaned children
Number of reported cases of abandoned children.	None	100 Reported cases of abandoned children reported
Number of reported cases of children with disabilities who suffered any form of abuse.	None	50 Cases of children with disabilities who suffer from any form of abuse reported
Number of children placed in foster care by Government	None	9000 children placed in foster care
Number of children placed in foster care by registered and funded NPOs.	None	None
Number of children adopted.	None	35 Children adopted
Number of children involved in child trafficking	None	None
Number of registered ECD centres funded by Government.	661 ECD centre's	566 ECD centre's funded
Number of registered ECD sites not funded by Government	None	None
Number of children registered in ECD centres funded by Government	32796 children	30808 children
Number of children in registered ECD centres not funded by Government	None	None
Number of partial registered ECD centres that became fully registered	None	None
Number of ECD practitioners who completed training	None	None
Number of ECD child care workers who completed training	None	None
Number of registered partial care sites	None	30 registered partial care centres
2.7 Victim Empowerment		
Number of Government funded NPOs delivering services on Victim Empowerment	12 government funded NPOs delivering services on victim empowerment	14 government funded NPOs delivering services on victim empowerment
Number of shelters for victims of domestic violence run by Government	2 shelters for victims of domestic violence run by Government	3 shelters for victims of domestic violence run by Government
Number of shelters for domestic violence managed by NPOs	3 shelters for victims of domestic violence run by NPOs	4 shelters for victims of domestic violence run by NPOs
Number of Persons in registered shelters for victims of domestic violence run by Government.	106 persons in registered shelters for victims of domestic violence run by government	106 persons in registered shelters for victims of domestic violence run by government
Number of Persons in registered shelters for victims of domestic violence managed by NPOs	None	None
Number of children residing in registered shelters for victims of domestic violence managed by NPOs	None	None
Number of children residing in registered shelters for victims of domestic violence managed by government	None	None
Number of Persons with disabilities residing in registered shelters for victims of domestic violence	None	None
Number of victims participating in at least one program within shelters for victims of domestic violence run by Government	None	None
Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	None	None
Number of individual counseling sessions in VEP centres run by Government.	None	None
Number of individual counseling sessions conducted in VEP centres managed by NPO.	None	None
Number of counselors working in shelters for domestic violence run by Government	None	None
Number of counselors working in shelters for domestic violence managed by NPOs	None	None

2.7 HIV and AIDS		
Number of HCBC organizations providing care and support services to OVC, CHH, and families	None	None
Number of HCBC organizations that have an income generating component	None	150 HCBC with an income generating component
Number of HCBC organizations delivering support groups services	None	100 beneficiaries receiving school uniform
Number of beneficiaries receiving food parcels from HCBC organizations	None	
Number of beneficiaries receiving school uniforms from HCBC organizations	None	
Number of beneficiaries receiving cooked meals from HCBC organizations	None	None
Number of beneficiaries receiving Anti-Retroviral supported.	None	None
Number of children referred to at least one specialized service by HCBC organizations	None	None
Number of OVC's receiving services from HCBC organizations	22'425 orphans identified	972 000 orphans vulnerable children and child headed households provided with appropriate protection services by HCBC and identified by HCBC
Number of older persons receiving services from HCBC organizations	28'500 older persons provided with services at HCBC	29'925 older persons provided with services at HCBC
Number of child headed households receiving services from HCBC organizations	14'001 child headed households provided with services	None
Number of community care givers rendering care and support services in HCBC organizations.	None	training provided to 1350 community care givers
Number of home visits made by HCBC community care givers	None	None
Number of community caregivers receiving a stipend	None	None
Number of Community Care Givers who completed accredited training	None	None
Number of child care forums for HIV and AIDS operational	No of child care forums established	40 chilled care forums for HIV and AIDS operational
Number of coordinating structures for HIV and AIDS operational.	None	84 coordinating structures supported
Number of active support groups for HIV and AIDS operational	25 new support groups established	34 active support groups for HIV and AIDS operational
2.9 Social Relief		
Number of social relief applications approved	None	None
Number of social relief applications not approved	None	None
2.10 Care and Support Services to Families		
Number of Government funded NPOs providing care and support services to families	13 government funded NPO's providing care and support to families	20 government funded NPO's providing care and support to families
Number of couples participating in marriage counseling	None	None
Number of families participating in family therapy services.	None	None
Number of families participating in re-unification services.	None	None
Number of couples who attended marriage enrichment programs.	None	None
Number of marriage enrichment programs implemented	None	None
Number of parental programs implemented	None	None
Number of cases dealt with	None	None

Programme 3: Development and Research		
3.2 Youth Development		
Number of Government funded NPOs delivering youth development services	5 organisations funded (3 000 youth served) and 3450 youth provided with mentorship services	36 organisations funded and 5400 youth provided with mentorship services
Number of programmes implemented for youth by Government	87 Capacity building sessions projects, 222 Youth in National Youth Service Programme and 30 youth projects funded	5 Programme (72 Life skills workshops and 18 life skills camps), 222 Youth in National Youth Service Programme, 370 youth for Masupa-Tsela and 30 Youth projects funded and 5 projects funded in nodal areas
Number of programmes implemented for youth by NPOs	None	None
Number of youth participating in at least one program run by Government	None	None
Number of youth participating in youth services and programs run by NPOs	None	None
Number of Local Youth forums operational	None	19 youth forums established and supported
Number of youth practitioners who completed youth worker accredited training	None	None
3.3 Sustainable Livelihoods		
Number of Government funded NPOs involved in poverty alleviation projects	None	None
Number of poverty alleviation projects in operation	30 poverty eradication projects funded	45 poverty alleviation projects funded (5 in the nodal areas)
Number of poverty alleviation projects that were converted to sustainable livelihoods projects	None	30 projects converted into sustainable livelihoods projects
Number of individuals participating in poverty alleviation projects	300 persons participating in funded poverty eradication projects	225 persons participating in funded poverty alleviation projects
Number of individuals participating in sustainable livelihoods projects	None	300 persons participating in funded sustainable livelihoods projects
Number of Persons with disabilities participating in poverty alleviation projects	None	None

3.4 Institutional Capacity Building and Support		
Number of NPOs registered	None	None
Number of information sharing workshops conducted with networking organizations	None	None
Number of organizations taking part in information sharing workshops	None	None
Number of sessions conducted for information sharing for Community Development practitioners on NPOs	None	None
Number of Community Development Practitioners that took part in information sharing sessions on NPOs	None	None
Number of registered NPOs who failed to submit reports to national	None	None
Number of Government funded NPOs who failed to submit reports to provinces	None	None
Number of NPOs who lodged an appeal	None	None
Number of appeals arbitrated by the appeals panel	None	None
Number of appeals finalized	None	None
Number of NPOs that are funded by the Provincial Department	None	None
Number of NPOs that are funded by the National Department	None	None
Number of site visits conducted by provinces at NPOs who applied for funding	None	None
3.5 Research and Demography		
Number of research projects in process	None	None
Number of final research projects completed	4 Projects	2 projects first phase and 1 project second phase
Number of final demographic profiles completed.	New indicator	16 final demographic profiles completed
Number of requests for demographic profiles received and attended to	55 Requests received and attended to	55 Requests received and attended to
3.6 Population Capacity Development and Advocacy		
Number of capacity building sessions conducted	7 CDW workshops	5 sessions
Number of stakeholders who participated in capacity building sessions	None	118
Number of dissemination workshops or seminars conducted	6 Projects	3 workshops
Number of stakeholders who participated in dissemination workshops or seminars	None	120
Number of advocacy, information, education and communication activities conducted to support population policy implementation	None	4 Activities
Number of advocacy, information, education and communication items designed, produced and disseminated.	None	None
Number of stakeholders utilizing the Population Information Service.	None	None
Number of materials, books, etc. procured	5 Items	2

Department of Housing

Vote 14

To be appropriated by Vote in 2009/10	R 968 727 000
Statutory amount	R0
Responsible MEC	MEC of Local Government and Housing
Administering Department	Department of Housing
Accounting Officer	Deputy Director-General: Housing

1. Overview

The Department of Housing strives to achieve sustainable human settlements

1.1 Vision

Better Housing for all.

1.2 Mission

Provision of provincial human settlements and a better life for all.

1.3 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. 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 Breaking New Grounds policy for housing delivery

The key deliverables of the Department are outlined as follows:

- Provision of Integrated Human Settlements

1.4 The Acts, Rules and Regulations

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

2. Review of the Current Financial Year (2008/09)

The overall performance of Department rests on the Departmental key deliverables as outlined in the Annual Performance and Operational plans for the financial year 2008/09.

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 (2009/10)

The Department will continue:

- To provide quality houses to the approved beneficiaries through the housing programmes and instruments.
- To ensure adherence on Legislations and Policies for housing delivery
- To provide and render bulk infrastructure engineering and technical project management services and support.

4. Receipts and Financing

The following sources of funding are used for the Vote: 14

4.1 Summary of Receipts

Table 14.1: Summary of receipts: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	80 914	75 215	92 127	98 949	212 949	99 398	158 818	182 806	172 194
Conditional grants	271 227	330 084	526 286	629 210	647 269	693 810	795 447	975 863	1 118 449
Departmental receipts	816	4 875	8 100	8 661	8 661	8 661	14 462	20 983	31 400
Total receipts	352 957	410 174	626 513	736 820	868 879	801 869	968 727	1 179 652	1 322 043

4.2 Departmental Receipts Collection

Table 14.2: Departmental receipts: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	56	56	59	62	62	62	65	69	73
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	833	1 026	990	1 039	1 039	1 039	1 091	1 145	1 214
Sales of capital assets	158	4	5	4	4	4	4	4	4
Financial transactions in assets and	213	59	11	10	10	10	10	10	12
Total departmental receipts	1 260	1 145	1 065	1 115	1 115	1 115	1 170	1 228	1 303

5. Payment Summary

5.1 Key assumptions

- 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

5.2 Programme Summary

Table 14.3: Summary of payments and estimates:Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	30 656	33 581	38 058	41 463	47 768	47 768	73 410	77 343	81 558
Housing Needs, Research And Plann	11 419	10 711	18 391	23 019	23 600	23 600	34 929	51 081	46 747
Housing Development, Implementation	269 706	314 126	611 321	669 278	797 511	797 511	814 905	999 009	998 933
Housing Asset Management	6 372	7 588	21 826	3 060	3 060	3 060	45 483	52 219	194 805
Total payments and estimates: (ho	318 153	366 006	689 596	736 820	871 939	871 939	968 727	1 179 652	1 322 043

5.3 Summary of economic classification

Table 14.4: Summary of departmental payments and estimates by economic classification: Department of Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	52 639	57 924	67 523	78 970	88 570	88 570	140 160	163 368	167 325
Compensation of employees	35 828	40 371	44 168	53 266	62 866	62 866	98 017	107 524	113 934
Goods and services	16 811	17 553	23 355	25 704	25 704	25 704	42 143	55 844	53 391
Interest and rent on land									
Financial transactions in assets and									
Transfers and subsidies to:	257 649	300 318	611 346	646 210	771 729	771 729	813 297	994 784	1137 370
Provinces and municipalities	105	25	117						
Departmental agencies and account									
Universities and technikons									
Public corporations and private ente	16 000	16 000	16 400	17 000	22 000	22 000	17 850	18 921	20 603
Foreign governments and internatio									
Non-profit institutions		969							
Households	241 544	283 324	594 829	629 210	749 729	749 729	795 447	975 863	1116 767
Payments for capital assets	7 865	7 764	10 727	11 640	11 640	11 640	15 270	21 500	17 348
Buildings and other fixed structures	6 301	5 164	7 977	8 033	8 033	8 033	12 000	15 500	12 543
Machinery and equipment	1 554	2 600	2 750	3 607	3 607	3 607	3 270	6 000	4 805
Cultivated assets									
Software and other intangible asset	10								
Land and subsoil assets									
Total economic classification: (hous	318 153	366 006	689 596	736 820	871 939	871 939	968 727	1179 652	1322 043

5.4. Transfers

5.4.1 Transfers to public entities

Table 14.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Mpumalanga Housing Finance Compa	16 000	16 000	16 400	17 000	22 000	17 000	17 850	18 921	20 603
Total departmental transfers to publ	16 000	16 000	16 400	17 000	22 000	17 000	17 850	18 921	20 603

6. Programme description

6.1 Programme 1: Administration

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

6.1.1 Strategic Objectives

- 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 14.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the MEC									
Corporate Services	30 656	33 581	38 058	41 463	47 768	47 768	73 410	77 343	81 558
Total payments and estimates: (hou	30 656	33 581	38 058	41 463	47 768	47 768	73 410	77 343	81 558

Table 14.7: Summary of departmental payments and estimates by economic classification:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	28 859	30 187	34 815	37 856	44 161	44 161	70 140	71 343	76 753
Compensation of employees	17 096	17 144	19 026	20 720	27 025	27 025	41 362	42 306	45 682
Goods and services	11 763	13 043	15 789	17 136	17 136	17 136	28 778	29 037	31 071
Interest and rent on land									
Financial transactions in assets and									
Transfers and subsidies to:	48	36	117						
Provinces and municipalities	48	13	117						
Departmental agencies and account									
Universities and technikons									
Public corporations and private ente									
Foreign governments and internatio									
Non-profit institutions									
Households		23							
Payments for capital assets	1 749	3 358	3 126	3 607	3 607	3 607	3 270	6 000	4 805
Buildings and other fixed structures	231	758	376						
Machinery and equipment	1 508	2 600	2 750	3 607	3 607	3 607	3 270	6 000	4 805
Cultivated assets									
Software and other intangible asset	10								
Land and subsoil assets									
Total economic classification: (hou	30 656	33 581	38 058	41 463	47 768	47 768	73 410	77 343	81 558

6.2 Programme 2: Housing Needs, Research and Planning

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

6.2.1 Strategic Objectives

To provide a regulatory framework for housing delivery.

To develop provincial multi-year housing delivery framework.

To conduct housing research

To render bulk infrastructure engineering services

To render internal infrastructure engineering services

To render quality control services with regard to housing

Table 14.8: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	11 419	10 646	18 391	23 019	23 600	23 600	26 916	40 491	35 574
Needs							2 000	3 177	3 352
Policy							3 000	3 177	3 352
Planning							2 013	3 177	3 352
Research		65					1 000	1 059	1 117
Total payments and estimates: (hou	11 419	10 711	18 391	23 019	23 600	23 600	34 929	51 081	46 747

Table 14.9: Summary of departmental payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	5 286	6 233	10 790	14 986	15 567	15 567	22 929	35 581	34 204
Compensation of employees	4 403	5 189	8 116	11 528	12 109	12 109	19 458	26 818	29 007
Goods and services	883	1 044	2 674	3 458	3 458	3 458	3 471	8 763	5 197
Interest and rent on land									
Financial transactions in assets and									
Transfers and subsidies to:	17	72							
Provinces and municipalities	17	7							
Departmental agencies and account									
Universities and technikons									
Public corporations and private ente									
Foreign governments and internatio									
Non-profit institutions									
Households		65							
Payments for capital assets	6 116	4 406	7 601	8 033	8 033	8 033	12 000	15 500	12 543
Buildings and other fixed structures	6 070	4 406	7 601	8 033	8 033	8 033	12 000	15 500	12 543
Machinery and equipment	46								
Cultivated assets									
Software and other intangible asset									
Land and subsoil assets									
Total economic classification: (hou	11 419	10 711	18 391	23 019	23 600	23 600	34 929	51 081	46 747

6.2.2 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Housing Needs Research and Planning			
Number of Acts passed			
Number of guidelines approved			
Housing Strategic Development Plan in place (Yes/No)	yes	yes	yes
Number of research projects conducted	1	1	1
Number of soil testing done	100%	100%	100%
Number of concrete/ mortar testing	100%	100%	100%
Number bricks testing	100%	100%	100%
Number of site inspection	5000	6000	6000
Number of payments processed for work done on site	100%	100%	100%
Number of projects monitored	100%	100%	100%
Number of projects implemented	100%	100%	100%
Number of queries on projects requested	100%	100%	100%

6.3 Programme 3: Housing Development, Implementation and Targets

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

6.3.1 Strategic Objectives

- 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

Table 14.10: Summary of payments and estimates: Housing Development, Implementation, Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	34 534	37 145	38 318	43 128	45 842	45 842	64 941	75 365	75 289
Financial Interventions	152 415	54 724	79 918	138 279	133 279	133 279	156 541	183 095	221 095
Incremental Interventions	70 853	113 131	328 614	396 967	442 326	442 326	485 204	578 435	576 753
Social and Rental Intervention	2 254	9 640	25 025	34 046	34 046	34 046	37 451	85 193	85 193
Rural Intervention		85 945	122 628	39 918	120 078	120 078	62 918	70 000	70 000
Total payments and estimates: (hou	260 056	300 585	594 503	652 338	775 571	775 571	807 055	992 088	1028 330

Table 14.11: Summary of departmental payments and estimates by economic classification: Housing Dev, Implementation, Plan and Target

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	18 494	21 504	21 918	26 128	28 842	28 842	47 091	56 444	56 368
Compensation of employees	14 329	18 038	17 026	21 018	23 732	23 732	37 197	38 400	39 245
Goods and services	4 165	3 466	4 892	5 110	5 110	5 110	9 894	18 044	17 123
Interest and rent on land									
Financial transactions in assets and									
Transfers and subsidies to:	241 562	279 081	573 185	626 210	746 729	746 729	759 964	935 644	971 962
Provinces and municipalities	40	5							
Departmental agencies and account									
Universities and technikons									
Public corporations and private ente									
Foreign governments and internatio									
Non-profit institutions		969							
Households	241 522	278 107	573 185	626 210	746 729	746 729	759 964	935 644	971 962
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible asset									
Land and subsoil assets									
Total economic classification: (hou	260 056	300 585	595 103	652 338	775 571	775 571	807 055	992 088	1028 330

6.3.2 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Housing Development (Conditional Grant)			
Financial intervention			
Number of units built	957	1000	1200
Number of properties transferred	120	400	600
Number of houses rectified: RDP	975	2500	1500
Number of houses rectified: Rental Stock	750	3000	2500
Number of completed social and economic amenities for each project	6	9	6
Incremental interventions			
Number of houses built	1932	0	0
Number of stands serviced and delivered in a proclaimed township	1752	5000	4300
Provision of top structure	800	0	0
Number of approved beneficiaries participating in the project	1200	4500	5400
Service sites	0	0	0
Top structure constructions	2500	0	0
Consolidation subsidies (current commitments)			
Number of completed houses	0	800	400
Current project ongoing	0	0	0
Emergency housing as per demand	100%	100%	100%
Social and rental interventions			
Number of beneficiary household assisted	0	0	0
Number of municipalities assisted	7	7	7
Rural interventions			
Number of units built	533	600	600
Number of units built	130	300	400

6.4 Programme 4: Housing Asset Management

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

6.4.1 Strategic Objectives

- Facilitation of the sale and transfer of housing assets properties
- Facilitation of the resolution of landlords and tenants disputes.

Table 14.12: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	16 022	21 129	38 044	20 000	25 000	20 000	27 850	30 921	70 603
Sale and transfer of Housing Properties							10 000	12 000	50 000
Devolution of Housing Properties							5 483	4 219	14 805
Housing Properties Maintenance							10 000	12 000	30 000
Total payments and estimates: (housing)	16 022	21 129	38 044	20 000	25 000	20 000	53 333	59 140	165 408

Table 14.13: Summary of departmental payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and									
Transfers and subsidies to:	16 022	21 129	38 044	20 000	25 000	25 000	53 333	59 140	165 408
Provinces and municipalities									
Departmental agencies and account									
Universities and technikons									
Public corporations and private ente	16 000	16 000	16 400	17 000	22 000	22 000	18 850	18 921	20 603
Foreign governments and internatio									
Non-profit institutions									
Households	22	5 129	21 644	3 000	3 000	3 000	34 483	40 219	144 805
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible asset									
Land and subsoil assets									
Total economic classification: (hou:	16 022	21 129	38 044	20 000	25 000	25 000	53 333	59 140	165 408

6.4.2 Services Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 4: Housing Asset Management			
Number of Housing Institutions supported	1	1	1

7. Other programme information

7.1 Personnel numbers and costs

Table 14.14: Personnel numbers and costs¹: Housing

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Vote 14: Housing	484	535	645	645	645	645	645
Total provincial personnel numbers	484	535	645	645	645	645	645
Total provincial personnel cost (R thousand)	35 828	40 371	44 168	62 866	98 017	107 524	113 934
Unit cost (R thousand)	74	75	68	97	152	167	177

1. Full-time equivalent

Table 14.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2010/11
Total for department									
Personnel numbers (head count)	484	535	645	645	645	645	645	645	645
Personnel cost (R thousands)	35 828	40 371	44 168	53 266	62 866	62 866	98 017	107 524	113 934
Human resources component									
Personnel numbers (head count)	25	25	25	28	28	28	35	35	35
Personnel cost (R thousands)	6 269	6 742	7 079	7 436	7 079	7 079	7 884	8 318	8 318
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	41	41	42	86	86	86	86	86	86
Personnel cost (R thousands)	6 268	8 092	8 429	8 784	8 429	8 429	9 990	10 540	10 540
Head count as % of total for department									
Personnel cost as % of total for department									
Full time workers									
Personnel numbers (head count)	477	528	550	635	635	635	635	635	635
Personnel cost (R thousands)	34 414	36 633	32 668	39 423	49 023	49 023	81 825	91 332	97 742
Head count as % of total for department	1	1	1	1	1	1	1	1	1
Contract workers									
Personnel numbers (head count)	6	7	12	10	10	10	10	10	10
Personnel cost (R thousands)	1 414	3 738	11 500	13 843	13 843	13 843	16 192	16 192	16 192
Head count as % of total for department									
Personnel cost as % of total for department									

7.2 Training

Table 14.16(a): Payments on training: Housing

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousand									
Programme 1: Administration	217	579	361	379	379	379	577	637	830
of which									
Subsistence and travel	117	400	300	200	200	200	397	417	550
Payments on tuition	100	179	61	179	179	179	180	220	280
Programme 2: Housing Needs, Resear	86	94	99	376	385	427	451	474	501
of which									
Subsistence and travel	30	35	40	200	209	251	266	284	296
Payments on tuition	56	59	59	176	176	176	185	190	205
Programme 3: Housing Development,	86	94	99	281	281	281	295	335	395
of which									
Subsistence and travel	56	59	59	176	176	176	185	190	205
Payments on tuition	30	35	40	105	105	105	110	145	190
Total payments on training: (housing)	389	767	559	1 036	1 045	1 087	1 323	1 446	1 726

Table 14.16(b): Information on training: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff									
Number of personnel trained	203	105	76	81	81	81	84	108	110
<i>of which</i>									
Male	103	55	76	81	81	81	84	108	110
Female	100	50							
Number of training opportunities	48	22	23	39	39	39	48	51	52
<i>of which</i>									
Tertiary	27	2	8	11	11	11	14	16	16
Workshops	5	1	5	6	6	6	10	11	11
Seminars	16	19	10	22	22	22	24	24	24
Other									
Number of bursaries offered	23	2	5	20	20	20	5	8	9
Number of interns appointed	2	3	6				3	4	5
Number of learnerships appointed	54	2	2	10	10	10	17	12	15
Number of days spent on training	103	113	162	189	189	189	197	197	200

7.3 Reconciliation of structural changes

Table 14.17: Reconciliation of structural changes: Housing

Programmes for 200/08			Programmes for 2008/09	
	2007/08 Equivalent			
	Programme	Subprogramme		
1	Administration	1	Administration	1
	Housing Needs, Research and Planning	1	Housing Needs, Research and Planning	5
	Housing Development Implementation, Planning and Targets	5	Housing Development Implementation, Planning and Targets	5
	Technical Services	3	Housing Asset Management	4

Annexure to Budget statement 2

Table B.1: Specification of receipts: Housing

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12			
R thousand												
Tax receipts												
Casino taxes												
Horse racing taxes												
Liquor licences												
Motor vehicle licences												
Sales of goods and services other than capital assets	81	56	59	62	62	62	65	69	73			
Sale of goods and services produced by department	81	56	59	62	62	62	65	69	73			
Sales by market establishments												
Administrative fees												
Other sales	81	56	59	62	62	62	65	69	73			
Of which												
Health patient fees												
Other (Specify)												
Sales of scrap, waste, arms and other used												
Fines, penalties and forfeits												
Interest, dividends and rent on land	833	1 026	990	1 039	1 039	1 039	1 091	1 145	1 214			
Interest	833	1 026	990	1 039	1 039	1 039	1 091	1 145	1 214			
Dividends												
Rent on land												
Sales of capital assets	159	3	5	4	4	4	4	4	4			
Land and subsoil assets												
Other capital assets	159	3	5	4	4	4	4	4	4			
Financial transactions in assets and liabilities	213	59	11	10	10	10	10	11	12			
Total departmental receipts	1 286	1 144	1 065	1 115	1 115	1 115	1 170	1 229	1 303			

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

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12			
R thousand												
Housing												
Tax receipts												
.....												
Sales of goods and services other than capital assets	81	56	59	62	62	62	65	69	73			
Sale of goods and services produced by department (excluding capital assets)	81	56	59	62	62	62	65	69	73			
Sales by market establishments												
.....												
Other sales	81	56	59	62	62	62	65	69	73			
Of which												
Sale of Services	62	38	46	50	50	50	50	51	63			
Sale of goods other than Capital Assets	2	3	5	3	3	3	9	8	6			
Other	17	15	8	9	9	9	6	10	4			
.....												
Total departmental receipts	81	56	59	62	62	62	65	69	73			
Total departmental receipts	81	56	59	62	62	62	65	69	73			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Housing									
Current payments	18 947	59 949	50 587	78 243	96 029	95 803	97 453	100 387	117 324
.....									
Goods and services	18 947	59 949	50 587	78 243	96 029	95 803	97 453	100 387	117 324
of which									
Inventory	17 086	17 738	16 961	23 246	23 332	25 019	24 899	37 794	41 960
Consultancy, contractors and Special services	11 158	14 542	15 438	31 428	31 428	31 428	26 422	27 166	27 946
Training	868	3 833	4 740	16 150	16 150	16 150	10 941	11 472	12 029
Audit fees	1 973	1 973	1 973	1 973	1 973	1 973	1 973	1 973	1 973
Travel and subsistence	1 353	17 120	15 761	24 861	24 861	24 861	25 507	26 186	26 899
Communication	2 976	5 234	4 343	3 529	3 529	3 529	3 574	3 622	3 671
Other Goods and Services	619	17 247	8 332	302	18 088	17 862	29 036	29 968	44 806
.....									
Total economic classification: Programme (number and name)	18 947	59 949	50 587	78 243	96 029	95 803	97 453	100 387	117 324

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	28 859	30 187	34 815	37 856	44 161	44 161	70 140	71 343	76 753
Compensation of employees	17 096	17 144	19 026	20 720	27 025	27 025	41 362	42 306	45 682
Salaries and wages	17 096	17 144	15 200	17 090	23 090	23 090	37 139	37 292	40 165
Social contributions			3 826	3 630	3 935	3 935	4 223	5 014	5 517
Goods and services	11 763	13 043	15 789	17 136	17 136	17 136	28 778	29 037	31 071
of which									
Training				1 200	1 200	1 200	1 500	2 100	2 247
Travel and Subsistence				3 200	3 200	3 200	4 980	5 008	5 120
Audit fee				1 600	1 600	1 600	2 300	2 524	2 667
Communication				998	998	998	1 847	1 900	2 120
Consultants				1 100	1 100	1 100	2 125	2 350	2 565
Other				9 038	9 038	9 038	16 026	15 155	16 352
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and									
Transfers and subsidies to¹:	48	36	117						
Provinces and municipalities	48	13	117						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	48	13	117						
Municipalities	48	13	117						
Municipal agencies and funds									
Social security funds									
Entities									
Provide list of entities receiving tr									
Universities and technikons									
Transfers and subsidies to¹: - contin	23								
Public corporations and private ente									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and internatio									
Non-profit institutions									
Households		23							
Social benefits									
Other transfers to households		23							
Payments for capital assets	1 749	3 358	3 126	3 607	3 607	3 607	3 270	6 000	4 805
Buildings and other fixed structures	231	758	376						
Buildings									
Other fixed structures	231	758	376						
Machinery and equipment	1 508	2 600	2 750	3 607	3 607	3 607	3 270	6 000	4 805
Transport equipment									
Other machinery and equipment	1 508	2 600	2 750	3 607	3 607	3 607	3 270	6 000	4 805
Cultivated assets									
Software and other intangible assets	10								
Land and subsoil assets									
Total economic classification: Progra	30 656	33 581	38 058	41 463	47 768	47 768	73 410	77 343	81 558

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: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	5 286	6 233	10 790	14 986	15 567	15 567	22 929	35 581	34 204
Compensation of employees	4 403	5 189	8 116	11 528	12 109	12 109	19 458	26 818	29 007
Salaries and wages	3 610	4 356	6 816	10 143	10 724	10 724	17 078	22 774	24 740
Social contributions	793	833	1 300	1 385	1 385	1 385	2 380	4 044	4 267
Goods and services	883	1 044	2 674	3 458	3 458	3 458	3 471	8 763	5 197
of which									
Consultants							13	19	26
Training							600	905	745
Travel and subsistence							500	1 200	200
Other	883	1 044	2 674	3 458	3 458	3 458	2 358	6 639	4 226
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets									
Transfers and subsidies to¹:	17	72							
Provinces and municipalities	17	7							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	17	7							
Municipalities	17	7							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving									
Universities and technikons									
Transfers and subsidies to¹: - capital	65								
Public corporations and private									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international									
Non-profit institutions									
Households		65							
Social benefits									
Other transfers to households		65							
Payments for capital assets	6 116	4 406	7 601	8 033	8 033	8 033	12 000	15 000	12 543
Buildings and other fixed structures	6 070	4 406	7 601	8 033	8 033	8 033	12 000	15 000	12 543
Buildings									
Other fixed structures	6 070	4 406	7 601	8 033	8 033	8 033	12 000	15 000	12 543
Machinery and equipment	46								
Transport equipment									
Other machinery and equipment	46								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: P	11 419	10 711	18 391	23 019	23 600	23 600	34 929	50 581	46 747

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 3 Housing Development Implementation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	18 494	21 504	21 918	26 128	28 842	28 842	47 091	56 444	56 368
Compensation of employees	14 329	18 038	17 026	21 018	23 732	23 732	37 197	38 400	39 245
Salaries and wages	13 077	15 346	14 949	18 806	20 806	20 806	32 520	33 525	33 839
Social contributions	1 252	2 692	2 077	2 212	2 926	2 926	4 677	4 875	5 406
Goods and services	4 165	3 466	4 892	5 110	5 110	5 110	9 894	18 044	17 123
of which									
Communication							560	605	
Travel and Subsistence							2 890	3 946	4 120
Training							200	1 268	1 300
Other	4 165	3 466	4 892	5 110	5 110	5 110	6 244	12 225	11 703
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and									
Transfers and subsidies to¹:	241 562	279 081	573 185	626 210	746 729	746 729	759 964	935 644	971 962
Provinces and municipalities	40	5							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	40	5							
Municipalities	40	5							
Municipal agencies and funds									
Departmental agencies and account									
Social security funds									
Provide list of entities receiving tr									
Universities and technikons									
Transfers and subsidies to¹: - contin	241 522	279 076	573 185	626 210	746 729	746 729	759 964	935 644	971 962
Public corporations and private ente									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and internatio									
Non-profit institutions		969							
Households	241 522	278 107	573 185	626 210	746 729	746 729	759 964	935 644	971 962
Social benefits									
Other transfers to households	241 522	278 107	573 185	626 210	746 729	746 729	759 964	935 644	971 962
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 asset									
Land and subsoil assets									
Total economic classification: Progra	260 056	300 585	595 103	652 338	775 571	775 571	807 055	992 088	1028 330
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 4 Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Consultants									
Training									
Travel and subsistence									
Other									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets									
Transfers and subsidies to¹:	22	5 129	21 644	3 000	3 000	3 000	35 483	40 219	144 805
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									
Universities and technikons									
Transfers and subsidies to¹: - capital	22	5 129	21 644	3 000	3 000	3 000	35 483	40 219	144 805
Public corporations and private enterprises							1 000		
Public corporations							1 000		
Subsidies on production									
Other transfers							1 000		
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	22	5 129	21 644	3 000	3 000	3 000	34 483	40 219	144 805
Social benefits									
Other transfers to households	22	5 129	21 644	3 000	3 000	3 000	34 483	40 219	144 805
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 4	22	5 129	21 644	3 000	3 000	3 000	35 483	40 219	144 805
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.6: Financial summary for the Mpumalanga Housing Finance Company

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Revenue							
Tax revenue							
Non-tax revenue	18 308	18 399	15 919	25 396	29 897	35 242	224 160
Sale of goods and services other than capital assets	18 308	18 399	15 919	25 396	29 897	35 242	224 160
Sale of goods and services other than capital assets	18 308	18 399	15 919	25 396	29 897	35 242	224 160
<i>Of which:</i>							
Admin fees	362	1 290	300	1 560	1 716	1 888	439
Interest	15 732	13 626	11 600	19 621	23 545	28 254	74 835
Non-market est. sales							148 127
Other non-tax revenue	2 214	3 483	4 019	4 215	4 636	5 100	759
Transfers Received	16 000	14 667	17 733	17 000	17 850	18 921	21 828
Sale of capital assets							
Total revenue	34 308	33 066	33 652	42 396	47 747	54 163	245 988
Expenses							
Current expense	20 201	18 262	25 299	20 485	20 632	21 688	177 712
Compensation of employees	7 879	7 241	9 999	8 136	8 624	9 142	21 347
Goods and services	4 698	4 164	7 878	4 700	4 500	5 100	15 235
Depreciation	137	113	136	72	58	46	180
Interest, dividends and rent on land	7 487	6 744	7 286	7 577	7 450	7 400	140 950
Interest	7 487	6 744	6 286	7 577	7 450	7 400	140 950
Dividends							
Rent on land			1 000				
Tax and Outside shareholders Interest							
Adjustments to Fair Value							3 573
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	20 201	18 262	25 299	20 485	20 632	21 688	181 285
Surplus / (Deficit)	14 107	14 804	8 353	21 911	27 114	32 475	64 703
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	8 849	7 289	6 422	7 649	7 508	5 146	138 428
Adjustments for:							
Depreciation	137	113	136	72	58	46	180
Interest	7 487	6 744	6 286	7 577	7 450	5 100	74 835
Net (profit) / loss on disposal of fixed assets							
Other	1 225	432					63 413
Operating surplus / (deficit) before changes in working capital	22 956	22 093	14 775	29 560	34 622	37 621	203 131
Changes in working capital	- 299	- 8 428	250	300	300	500	3 073
(Decrease) / increase in accounts payable	- 202	245	350	400	450	500	2 000
Decrease / (increase) in accounts receivable	- 246	- 9 077	- 550	- 600	- 650	- 600	- 2 500
(Decrease) / increase in provisions	149	404	450	500	500	600	3 573
Cash flow from operating activities	22 657	13 666	15 026	29 860	34 922	38 121	206 204
Transfers from government	16 000	14 667	17 733	17 000	17 850	18 743	21 828
<i>Of which: Capital</i>							
<i>: Current</i>	16 000	14 667	17 733	17 000	17 850	18 743	21 828
Cash flow from investing activities	2 999	8	2 953	2 953	2 953	2 953	- 600
Acquisition of Assets	2 999	8	2 953	2 953	2 953	2 953	- 600
Other flows from Investing Activities							
Cash flow from financing activities	18 649	10 768	116 139	127 753	140 528	154 581	-119 213
Net increase / (decrease) in cash and cash equivalents	44 305	24 442	134 118	160 566	178 403	195 655	86 391
Balance Sheet Data							
Carrying Value of Assets	3 617	2 613	4 345	4 411	4 237	4 830	16 500
Investments	102 246	96 280	100 000	105 000	115 000	120 000	235 000
Cash and Cash Equivalents	39 147	105 189	120 000	130 000	140 000	180 000	114 000
Receivables and Prepayments	542	9 189	10 000	120 000	14 000	16 000	180 000
Inventory	12 136	5 213	7 500	8 000	14 000	20 000	35 000
TOTAL ASSETS	157 688	218 484	241 845	367 411	287 237	340 830	580 500
Capital & Reserves	115 193	140 732	58 488	80 398	107 513	139 810	280 000
Borrowings	59 321	66 333	61 000	56 000	51 000	48 000	300 000
Post Retirement Benefits							
Trade and Other Payables	20 238	63 285	53 460	43 500	32 500	21 500	500
Provisions	666	1 071	900	1 050	1 200	1 400	
Managed Funds							
TOTAL EQUITY & LIABILITIES	195 418	271 421	173 848	180 948	192 213	210 710	580 500
Contingent Liabilities							