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**2006
MPUMALANGA
ADJUSTMENT
BUDGET
STATEMENT**





VOTE 1: OFFICE OF THE PREMIER



finance

DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

VOTE 1: OFFICE OF THE PREMIER

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R148, 779	R108, 779	R40, 000	R 0
Statutory appropriation	R920, 000	R0	R0	
Responsible MEC	Premier			
Administering Department	Office of The Premier			
Accounting Officer	Director-General			

1. OVERVIEW**Vision**

Towards a strategic centre for co-operative and good governance in Mpumalanga.

Mission

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

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. These Office co-ordinates ABET learnerships and skills audit for the Province. By virtue of its monitoring and coordinating role, the Office of the Premier is not a visible service delivery line-function, but plays a crucial role in ensuring that service delivery departments meet their objectives. The service rendered by the Office of the Premier include the provision of secretarial and administrative services to the Premier and the Director-General, the rendering for corporate service functions such as labour relations, human resources, development, work study and job evaluation as well as human resources policy co-ordination and the management of intergovernmental relations and protocol. Other services are rendering legal advisory services to the provincial government, rendering of financial and internal audit services, facilitation, monitoring and evaluation of the implementation of national transformation framework and policies, development and maintenance of provincial macro-policies and strategies and management of a coherent and co-ordinated communication services.

2. CHANGES TO PROGRAMME STRUCTURE AND MEASURABLE OBJECTIVES

There are no changes to programme structure and measurable objectives for the Office of the Premier. The Office of the Premier consists only of three (3) programmes.

It should be noted that new Budget and Programme Structure might change in the near future, as processes are underway to finalise the Sectoral Budget and Programme Structure for the Offices of the Premier nationally.



Programme 1: Administration

The purpose and measurable objective of this programme have not changed.

Programme 2: Corporate Strategy

Purpose: To provide internal back office functions and services as well as province wide coordination to ensure operational efficiency, alignment and corporate compliance.

This programme comprises of Communications Services and Legal Advisory Services, which were previously programmes on their own.

Programme 3: Policy and Governance

The purpose and measurable objective of this programme have not changed.

The Youth Commission and House of Traditional Leaders will be de-linking from the Office of the Premier to be autonomous as public entities. This process will be finalised in the 2007/08 financial year.

3. ADJUSTED 2006 BUDGET STATEMENTS

Table 1. Summary of Revenues

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Equitable Share	148 779			(40 000)			(40 000)	108 779
Conditional grants								-
Own Revenue								-
Total Revenue	148 779	-	-	(40 000)	-	-	(40 000)	108 779



2. Programme Summary

Table 2	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
R Thousand								
1. Administration	40 082	-	1 080	-	-	-	1 080	41 162
1. Private Secretariat	6 188		1 674				1 674	7 862
2. Executive Council Secretariat	1 685		693				693	2 378
3. Governance & Criminal Justice System	2 426		(965)				(965)	1 461
4. Economy ,Investment and Employment	1 140		(185)				(185)	955
5. Social Transformation Cluster	1 070		(108)				(108)	962
6. Office of the Director General	3 718		225				225	3 943
7. Internal Audit	7 583		(37)				(37)	7 546
8. Security Management	560		(390)				(390)	170
9. Financial Management	15 712		173				173	15 885
2. Corporate Support	77 185		(652)	(40 000)	-	-	(43 140)	36 533
1. Transversal Human Resource Dev	3 834						-	3 834
2. Internal Human Resource & Aux Serv	7 398		(240)				(240)	7 158
3. Labour Relations	2 703		(528)				(528)	2 175
4. Workstudy & Job Evaluation	3 807		(547)				(547)	3 260
5. Transversal Hum Res Pol & Guidelines	1 421		97				97	1 518
6. PST & Service Del	3 261		830				830	4 091
7. Legal Advisory Services	2 427						-	2 427
8. Office of PGITO	971		1 105				1 105	2 076
9. Programme Support (Comm)	43 417		(1 784)	(40 000)			(41 784)	1 633
10. Community Services and Research	3 616		(2 250)				(2 250)	1 366
11. Media ,Departmental & Infor Serv	1 828		177				177	2 005
12. Corporate Communication Services	2 502		2 488				2 488	4 990
3. Policy and Governance	31 512	-	(428)	-	-	-	(1 153)	31 084
1. Programme Support(Spec Prog)	727						-	727
2. Status of Disabled Persons	1 717						-	1 717
3. Office on the Status of Women	2 280		(52)				(52)	2 228
4. Office on the Rights of the Child	792		133				133	925
5. Youth Commission	7 271		(723)				(723)	6 548
6. Protocol Services	2 369		(544)				(544)	1 825
7. International Relations	2 080		(241)				(241)	1 839
8. Programme Support (Prov & Pol Management)	1 512		(700)				(700)	812
9. Policy and Planning	3 574		(668)				(668)	2 906
10. Monitoring and Evaluation	3 060		1 642				1 642	4 702
11. Research and Strategic Info	3 096		(195)				(195)	2 901
12. House of Traditional Leaders	3 034		920				920	3 954
Total Office of the Premier	148 779	-	-	(40 000)	-	-	(43 213)	108 779



3. Summary of Economic Classification

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Current payments	146 789	-	(2 490)	-	-	-	(42 490)	104 299
Compensation of employees	81 941	-	(14 158)	-	-	-	(14 158)	67 783
Salaries and wages	71 713	-	(14 158)	-	-	-	(14 158)	57 555
Social contributions	10 228	-	-	-	-	-	-	10 228
Goods and services	64 848	-	11 668	(40 000)	-	-	(28 332)	36 516
<i>Of which:</i>								
Consultants			-	-	-	-	-	-
Audit and Legal Fees			-	-	-	-	-	-
Bursaries and Class Fees			-	-	-	-	-	-
Travel and subsistence			-	-	-	-	-	-
Maintenance, Repair and running cost			-	-	-	-	-	-
Owned and Leasehold property expenditure			-	-	-	-	-	-
Inventory			-	-	-	-	-	-
Rent of Labour Saving Devices			-	-	-	-	-	-
Learner Support Material			-	-	-	-	-	-
Scholar Transport			-	-	-	-	-	-
Medicine & Vaccine			-	-	-	-	-	-
Gases: Medical			-	-	-	-	-	-
Blood			-	-	-	-	-	-
Rural Doctors and Scarce Skills			-	-	-	-	-	-
Other	64 848		11 668	(40 000)			(28 332)	36 516
Financial Transactions in assets and liabilities								
Transfer payment and subsidies to:	197	-	(151)	-	-	-	(151)	46
Provinces and municipalities(cur)	197		(151)				(151)	46
Departmental agencies and accounts								
Public corporations and private enterprises								
Foreign governments & international org								
Non-profit institutions								
Households								
Interest and rent on land								
Payments on capital assets	1 793	-	2 641	-	-	-	2 641	4 434
Buildings and other fixed structures							-	
Machinery and equipment	1 793		2 641				2 641	4 434
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total payments	148 779	-	-	-	-	-	(40 000)	108 779

4. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENTS

4.1 Roll-Overs – nil

4.2 Surrender – R40 million

4.3 Virement

Table 4: Office of the Premier

From Programme R thousand	Amount R	To Programme	Amount R
Corporate support	652,000	Administration	652,000
Policy and Governance	428,000	Administration	428,000

4.4 Details of savings realised on the above programmes

Savings that were realised on compensation of employees were transferred to finance current expenditure and capital expenditure.



4.5 Funds shifted within a programme

Programme 1 Administration

Savings of R1, 685 realised on compensation of employees were transferred to finance goods and services and capital expenditure.

Programme 2: Corporate Support

Savings of R5, 349 realised on compensation of employees were transferred to finance goods and services and capital expenditure.

Programme 3: Policy and Governance

Savings of R3, 123 realised on current budget were transferred to finance goods and services and capital expenditure.

5. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTIONS FOR THE REMAINDER OF THE FINANCIAL YEAR

Office of The Premier					
Programme	287 Adjusted appropriation	Actual expenditure		Projected expenditure	
		April - October 2006		November - March 2007	
		R Thousand	% of budget	R Thousand	% of budget
1.Administration	41,162	24,261	58.9%	16,901	41.1%
2.Corporate Support	35,633	20,605	57.8%	15,928	44.7%
3.Policy and Governance	31,084	20,850	67.1%	10,234	32.9%
Total	107,879	65,716	60.9%	43,063	39.9%
Current payments	104,299	63,580	61.0%	45,073	43.2%
Compensation of employees	67,575	37,632	55.7%	33,413	49.4%
Goods and services	36,724	25,948	70.7%	11,660	31.8%
Transfers and subsidies (Cur):	194,987				
Provinces and municipalities (cur)	46	46			
Municipalities (cur)					
Municipalities (m) (cur)					
Departmental agencies and accounts (cur)	-				
Social security funds (cur)	-				
Non-profit institutions (cur)	-				
Households (cur)	-				
Social benefits (cur)	-				
Transfers and subsidies (Cap):	-				
Transfers and subsidies	46	46	100.0%	-	0.0%
Provinces and municipalities	46	46		46	
Payments for capital assets	4,434	2,090	47.1%	2,344	52.9%
Machinery and equipment	4,434	2,090	47.1%	2,344	52.9%
Total economic classification	108,779	65,716	60.4%	47,417	43.6%





VOTE 2: MPUMALANGA PROVINCIAL LEGISLATURE



finance

DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

VOTE 2: MPUMALANGA PROVINCIAL LEGISLATURE

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R100, 109	R72, 694	R40, 000	R870
Statutory appropriations	R11, 715	R -	R -	
Responsible MEC	Speaker			
Administering Department	Mpumalanga Provincial Legislature			
Accounting Officer	Deputy Director-General of Legislature			

1. AIM

The aim of the vote is to provide professional, management and administrative support services required by the Legislature to fulfil its constitutional functions in ensuring public participation in the legislature processes, promote accountability and transparency of the state and ensure service delivery based on the 'Batho Pele' principles.

2. CHANGES TO PROGRAMME PURPOSES AND MEASURABLE OBJECTIVES

No changes were made to programme purposes and measurable objectives.

3. ADJUSTED 2006 BUDGET STATEMENTS

Table 1. Summary revenues

R Thousand	2006 Adjustment Appropriation						2006/07 Adjusted Budget	
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments		Total Additional Appropriation
Equitable Share	111 824	582		(40 000)			(39 418)	72 406
Conditional grants								-
Own Revenue		288					288	288
Total Revenue	111 824	870	-	(40 000)	-	-	(39 130)	72 694



2006 Mpumalanga Adjustment Budget Statement

Table 2. Programme Summary

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
1. Administration	74 984	338	-	(40 000)	-	-	74 984	
1.1 Office of the Speaker	53 374	338		(40 000)			53 374	
1.2 Office of the Secretary	2 436						2 436	
1.3 Chief Financial Officer	9 094						9 094	
1.4 Corporate Services	10 080						10 080	
2. Facilities for Members and Political Parties	21 126	532	-	-	-	-	21 658	
2.1 Salaries	11 715						11 715	
2.2 Political Support Services	6 491	532					7 023	
2.3 Cpmmittee Activities	2 071						2 071	
2.4 Benefits for Members	849						849	
3. Parliamentary Services	15 714	-	-	-	-	-	15 714	
3.1 RPPM & E	3 727						3 727	
3.2 Parliamentary Services	11 987						11 987	
Total Provincial Legislature	111 824	870	-	(40 000)	-	-	112 356	



2006 Mpumalanga Adjustment Budget Statement

Table 3	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
R Thousand								
Current payments	56 594	338	-	-	-	-	338	56 932
Compensation of employees	40 183	-	-	-	-	-	-	40 183
Salaries and wages	32 621	-	-	-	-	-	-	32 621
Social contributions	7 562	-	-	-	-	-	-	7 562
Goods and services	16 411	338	-	-	-	-	338	16 749
<i>Of which:</i>								
Consultants	2 117	-	-	-	-	-	-	2 117
Audit and Legal Fees	822	-	-	-	-	-	-	822
Bursaries and Class Fees	-	-	-	-	-	-	-	-
Travel and subsistence	5 418	338	-	-	-	-	338	5 756
Maintenance, Repair and running cost	776	-	-	-	-	-	-	776
Owned and Leasehold property expenditure	1 236	-	-	-	-	-	-	1 236
Inventory	622	-	-	-	-	-	-	622
Rent of Labour Saving Devices	-	-	-	-	-	-	-	-
Learner Support Material	-	-	-	-	-	-	-	-
Scholar Transport	-	-	-	-	-	-	-	-
Medicine & Vaccine	-	-	-	-	-	-	-	-
Gases: Medical	-	-	-	-	-	-	-	-
Blood	-	-	-	-	-	-	-	-
Rural Doctors and Scarce Skills	-	-	-	-	-	-	-	-
Other	5 420	-	-	-	-	-	-	5 420
Financial Transactions in assets and liabilities								
Transfer payment and subsidies to:	4 230	532	-	-	-	-	532	4 762
Provinces and municipalities(cur)	118	-	-	-	-	-	-	118
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-
Non-profit institutions	4 112	532	-	-	-	-	532	4 644
Households	-	-	-	-	-	-	-	-
Interest and rent on land								
Payments on capital assets	51 000	-	-	(40 000)	-	-	(40 000)	11 000
Buildings and other fixed structures	50 000	-	-	(40 000)	-	-	(40 000)	10 000
Machinery and equipment	1 000	-	-	-	-	-	-	1 000
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total payments	111 824	870	-	(40 000)	-	-	(39 130)	72 694

4. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENTS

4.1 Roll-overs – R870, 108, 66

The Legislature intends to allocate the surplus as follows:

- The Majority Party has a saving of R430, 737, 32, which needs to be allocated in the 2006/07 financial year.
- The Democratic Alliance is to be allocated by R80, 490, 23 for 2005/06 shortfalls.
- Christian Party will be allocated R21, .276, 26 for 2005/06 shortfalls on the transfer payment. An amount of R337, 604, 85 will be allocated to Office of the Speaker to increase budget for goods and services.



4.2 Virement

Programme 1: Administration

An amount of R91, 797 was moved from Transfer payment to Goods and Services being the balance of the RSC Levies discontinued as from July 2006.

Gifts, donations and sponsorships

As required by Treasury Regulation 21.1.1, cash amounts in respect of gifts, donations and sponsorships of state money that exceeds R100 000 per case must be approved by the relevant legislature. These items must be indicated separately in the Adjustments Appropriation Bill.

5. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTIONS FOR THE REMAINDER OF THE FINANCIAL YEAR

This table reflects actual expenditure as at the end of September 2004, projected expenditure for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted Appropriation per programme.



2006 Mpumalanga Adjustment Budget Statement

Programme	2006/07	Actual expenditure		Projected expenditure	
	Adjusted appropriation	April - September 2006		October - March 2007	
		R Thousand	% of budget	R Thousand	% of budget
R Thousand					
1. Administration	35,322	17,086	48%	20,088	56.9%
2. Facilities for Members and Political Parties	21,658	10,557	49%	16,857	77.8%
3. Parliamentary services	15,714	9,217	59%	8,571	54.5%
	-				
Total	72,694	36,860	50.7%	45,516	62.6%
Current payments	56,932	31,303	55.0%	30,281	53.2%
Compensation of employees	40,183	18,797	47%	21,386	53.2%
Goods and services	16,749	12,480	75%	8,895	53.1%
Interest and rent on land	-				
Financial transactions in assets and liabilities	-	26			
Unauthorised expenditure	-				
Transfers and subsidies	4,762	2,962	62%	3,805	80%
Provinces and municipalities	118	27	23%		0%
Departmental agencies and accounts	-				
Universities and technikons	-				
Public corporations and private enterprises	-				
Foreign governments and international organisations	-				
Non-profit institutions	4,644	2,935	63%	3,805	82%
Households	-				
Payments for capital assets	11,000	2,595		11,430	103.9%
Buildings and other fixed structures	10,000	235	2%	4,765	47.7%
Machinery and equipment	1,000	2,360	236%	6,665	666.5%
Cultivated assets	-				
Software and other intangible assets	-				
Land and subsoil assets	-				
Total economic classification	72,694	36,860	50.7%	45,516	62.6%





VOTE 3: DEPARTMENT OF FINANCE



finance

DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

VOTE 3: DEPARTMENT OF FINANCE

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R133,741	R133,741	R	R
Statutory appropriations	R643, 000	R	R	
Responsible MEC	MEC for Finance			
Administering Department	Department of Finance			
Accounting Officer	Deputy Director-General of Finance			

1. OVERVIEW**Vision**

A strategic arm of government that strives for sound and prudent financial management, to accelerate service delivery for the people of Mpumalanga

Mission

To promote sound and prudent financial management through skilled, dedicated, transparent, accountable and professional workforce

Strategic 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 provide meaningful support to all provincial departments to achieve operational objectives outlined at low operating costs. The department 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 departmental objectives and annual priorities respond to the needs of our stakeholders.

We therefore have to ensure that all departmental strategic plans and budgets are aligned to achieve the provincial objectives.

Legislative and other Mandates

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



The Constitution of the Republic of South Africa Act No. 108 of 1996
 Public Finance Management Act No. 1 of 1999 and Treasury Regulations
 Division of Revenue Act (Act No. 5 of 2004)
 Labour Relations Act No. 66 of 1995, Skills Development Act No. 97 of 1998
 Public Service Act No. of 1998 and Public Service Regulations of 1999
 Employment Equity Act No. 55 of 1998
 Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
 Promotion of Access to information Act, 2000 (Act No. 2 of 2000)
 Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
 Prevention and Combating of Corrupt Activities Act, 2003
 State Information Technology Agency Act, 1998 (Act No. 8 of 1998)
 Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
 Construction Industry Development Board Act, 2000 (Act 38 of 2000)

2. ADJUSTED 2006 BUDGET STATEMENTS

Table 1. Summary programme and economic classification

1 Summary of revenue

Table 1	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
R Thousand								
Equitable Share	133 741			-		-	-	133 741
Conditional grants								-
Own Revenue								-
Total Revenue	133 741							133 741



2006 Mpumalanga Adjustment Budget Statement

Table 2	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
R Thousand								
1. Administration	36 338	-	6 030		-	-	6 030	42 368
1.1 Office of the MEC	3 394	-	-		-	-	-	3 394
1.2 Management Services	2 187	-	600		-	-	600	2 787
1.3 Corporate Services	11 060	-	4,650		-	-	4 650	15 710
1.4 Office of the CFO	17 611	-	780		-	-	780	18 391
1.5 Internal Audit	2 086	-	-		-	-	-	2 086
2. Sustainable Resource Management	29 690	-	(1 930)		-	-	(1 930)	27 760
2.1 Programme Support	7 543	-	1 500		-	-	1 500	9 043
2.2 Economic Analysis	2 498	-	(430)		-	-	(430)	2 068
2.3 Fiscal Policy	2 414	-	-		-	-	-	2 414
2.4 Budget Management	3 747	-	-		-	-	-	3 747
2.5 Public Finance	13 488	-	(3 000)		-	-	(3 000)	10 488
3. Assets and Liabilities Management	53 008	-	(1 700)		-	-	(1 700)	51 308
3.1 Programme Support	1 260	-	-		-	-	-	1 260
3.2 Asset Management	11 467	-	-		-	-	-	11 467
3.3 Liabilities Management	-	-	-		-	-	-	-
3.4 Supporting and Interlinked Fin Syst	40 281	-	(1 700)		-	-	(1 700)	38 581
4. Financial Governance	14 705	-	(2 400)		-	-	(2 400)	12 305
4.1 Programme Support	2 637	-	(869)		-	-	(869)	1 768
4.2 Accounting Services	4 055	-	(276)		-	-	(276)	3 779
4.3 Norms and Standards	5 856	-	(800)		-	-	(800)	5 056
4.4 Risk Management	761	-	635		-	-	635	1 396
4.5 Provincial Internal Audit	1 396	-	(1 090)		-	-	(1 090)	306
Total Finance	133 741	-	-		-	-	-	133 741



2006 Mpumalanga Adjustment Budget Statement

3. Summary of Economic Classification

Table 3	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
R Thousand								
Current payments	133 019	-	(1 342)	-	-	-	(1 342)	131 677
Compensation of employees	70 087	-	(7 750)	-	-	-	(7 750)	62 337
Salaries and wages	62 396	-	(7 750)	-	-	-	(7 750)	54 646
Social contributions	7 691	-	-	-	-	-	-	7 691
Goods and services	62 932	-	6 408	-	-	-	6 408	69 340
<i>Of which:</i>								
Consultants		-	-	-	-	-	-	-
Audit and Legal Fees		-	-	-	-	-	-	-
Bursaries and Class Fees		-	-	-	-	-	-	-
Travel and subsistence		-	-	-	-	-	-	-
Maintenance, Repair and running cost		-	-	-	-	-	-	-
Owned and Leasehold property expenditure		-	-	-	-	-	-	-
Inventory		-	-	-	-	-	-	-
Rent of Labour Saving Devices		-	-	-	-	-	-	-
Learner Support Material		-	-	-	-	-	-	-
Scholar Transport		-	-	-	-	-	-	-
Medicine & Vaccine		-	-	-	-	-	-	-
Gases: Medical		-	-	-	-	-	-	-
Blood		-	-	-	-	-	-	-
Rural Doctors and Scarce Skills		-	-	-	-	-	-	-
Other	62 932	-	6 408	-	-	-	6 408	69 340
Financial Transactions in assets and liabilities								
Transfer payment and subsidies to:	88	-	-	-	-	-	-	88
Provinces and municipalities(cur)	88	-	-	-	-	-	-	88
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Interest and rent on land								
Payments on capital assets	634	-	1 342	-	-	-	1 342	1 976
Buildings and other fixed structures		-	-	-	-	-	-	-
Machinery and equipment	634	-	1 342	-	-	-	1 342	1 976
Cultivated assets		-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-
Total payments	133 741	-	-	-	-	-	-	133 741

4. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENT

4.1 Virements

From Programme	Amount	To Programme	Amount
R thousand			
Sustainable Resource Management	R1, 930 m	Administration	R1, 930 m
Asset and Liabilities Management	R1, 700 m	Administration	R1, 700 m
Financial Governance	R2, 400 m	Administration	R2, 400 m



finance

DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

4.1 Details of savings realised on the above programmes

Programme 1: Administration

This programme received an amount of R6, 030, 000 of the unspent funds from programme 2, 3 and 4. These funds will be allocated to the following priority areas: Management Services will receive R 600, 000 for goods and services, Corporate Services will receive R4, 650, 000 of which compensation of employees is R1, 300, 000 and goods and services will be R3, 350, 000 and Financial Management of which goods and Services will be R583, 000 and payment of capital assets will be R197, 000. Sub-programme Corporate Services will further move R36, 000 under goods and services to capital payments as well as R120, 000 from compensation of employees to goods and services.

Programme 2: Sustainable Resource Management

Programme Support will receive from Public Finance R3, 000,000 and give up R1, 500, 000 to Programme 1 (Corporate Services). Programme Support will further transfer R250, 000 from goods and services to payment of capital assets. Public Finance will contribute funds to Programme Support of which compensation of employee's contribution will be R1, 200, 000 and goods and services will give up R800, 000. Economic Analysis will contribute to Programme 1 (Financial Management) R430, 000 that comes from goods and services. Public Finance will transfer from compensation of employees R410, 000 of which R210, 000 will be goods and services and R200, 000 will be payment of capital assets. It will further transfer goods and services of R78, 000 to payment of capital assets.

Programme 3: Assets and Liability Management

Supporting and Interlinked Financial Systems will contribute R1, 700, 000 to Programme 1 (Corporate Services) of which from compensation of employees it will be R1,100 000 and goods and services it will be R600, 000. Asset Management will transfer R4, 820, 000 from compensation of employees to goods and services as well as R100, 000 from goods and services to payment of capital assets.

Programme 4: Financial Governance

Programme Support will give up an amount of R600, 000 from goods and services to Programme 1 (Management Services). Accounting Services will contribute as well to Programme 1 (Corporate Services) R1, 000, 000 from its goods and services. Norms and Standards will also contribute an amount of R800, 000 from compensation of employees to Programme 1 (Corporate Services). Programme Support, Accounting Services and Provincial Internal Audit will contribute R269, 000, R276, 000 and R90,000 respectively to Risk Management. Accounting Services will transfer 466,000 from goods and services to payment of capital assets. Norms and Standards will also transfer R15, 000 from goods and services to payment of capital assets.



5. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTIONS FOR THE REMAINDER OF THE FINANCIAL YEAR

Programme	Adjusted R thousand Appropriation	Actual expenditure April – October		Projected expenditure November– March	
		R'000	% of budget	R'000	% of Budget
Administration	42 368	23,666	56%	15,766	38%
Sustainable Resource Management	27 760	13,974	51%	12,435	45%
Assets and Liabilities Management	51 308	28,743	56%	24,118	47%
Financial Governance	12 305	4,411	36%	6,186	51%
		-	-	-	-
Total	133 741	70 794	53%	58 505	43%

Economic classification R thousand	Adjusted appropriation	Actual expenditure April – October		Projected expenditure November– March	
		R'000	% Of Budget	R'000	% Of Budget
Current payments	131,670	69,882	53%	58,505	45%
Compensation of employees	62,337	30,939	50%	30,822	50%
Goods and services	69,333	38,943	57%	27,683	40%
Interest and rent on land					
Financial transactions in assets and liabilities					
Unauthorised expenditure					
Transfers and subsidies to:	95	36	38%		
Provinces and municipalities	95	36	38%		
Departmental agencies and accounts					
Universities and Technikon					
Foreign governments & international organisations					
Public corporations & private enterprises					
Non-profit institutions					
Households					
Payments for capital assets	1,976	876	45%		
Buildings and other fixed structures		8	0%		
Machinery and equipment	1,976	868	44%		
Cultivated assets					
Software and other intangible assets					
Land and subsoil assets					
Total	133, 741	70 794	57%	58,505	43%





finance

DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT



VOTE 4: DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING



VOTE 4: DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R625,770	R555,464	R70,306	R0
Statutory appropriations	R773	R773	R0	R0
Responsible MEC	MEC of Local Government and Housing			
Administering Department	Department of Local Government and Housing			
Accounting Officer	Deputy Director-General of Local Government and Housing			

1. OVERVIEW

Aim

To provide a provincially integrated Local Government and Housing management framework towards sustainable settlements and local governance for a better life.

1. Summary of revenue

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2006-07 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Equitable Share	195 741	20 612					20 612	216 353
Conditional grants	421 002	59 082		(150 000)			(90 918)	330 084
Own Revenue	9 027						-	9 027
Total Revenue	625 770	79 694	-	(150 000)	-	-	(70 306)	555 464



2006 Mpumalanga Adjustment Budget Statement

2. Programme Summary

Table 2

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2006-07 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
1. Administration	74 907	118	(3 942)				(3 824)	71 083
1.1 Office of the MEC	3 596						-	3 596
1.3 Corporate Services	71 311	118	(3,942)				(3 824)	67 487
2. Housing	475 011	59 082	(2 023)	(150 000)			(92 941)	382 070
3.1 Administration	922						-	922
3.2 Housing Planning and Research	22 185		(2 023)				(2 023)	20 162
3.3 Housing Performance / Subsidy Prog	421 002	59 082		(150 000)			(90 918)	330 084
3.4 Urban Renewal and Human Settle	13 853						-	13 853
3.5 Housing Asset Management	-						-	-
3.6 Technical Services	17 049						-	17 049
3. Local Governance	44 623	19 689					19 689	64 312
2.1 Office Support	1 866						-	1 866
2.1 Municipal Administration	12 734	405					405	13 139
2.3 Municipal Finance	4 692						-	4 692
2.2 Municipal Infrastructure	19 244	19 160					19 160	38 404
2.4 Disaster Management	6 087	124					124	6 211
4. Development and Planning	11 382	805	5 965				6 770	18 152
4.1 Administration	832						-	832
4.2 Spatial planning	-						-	-
4.3 Development Administration/Land Use Managem	-						-	-
4.4 Intergrated Development and Planning (IDP)	2 083	230					230	2 313
4.5 Local Economic Development (LED)	3 461						-	3 461
4.6 Community Development Workers	2 725	575	5 965				6 540	9 265
4.7 ISRDP and Ward Committees	2 281						-	2 281
5. Traditional Leadership	19 847							19 847
5.1 Administration	1 310						-	1 310
5.2 Traditional Institutional Arrangements	1 312						-	1 312
5.3 Traditional Resource Administration	11 215						-	11 215
5.4 Traditional Affairs Integration?Development Facil	6 010						-	6 010
5.5 Traditional Land Administration	-						-	-
	625 770	79 694		(150 000)			(70 306)	555 464



2006 Mpumalanga Adjustment Budget Statement

3. Summary of Economic Classification

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Current payments	151 767	999	5 379	-	-	-	6 378	158 145
Compensation of employees	91 028	-	8 066	-	-	-	8 066	99 094
Salaries and wages	77 653	-	8 066				8 066	85 719
Social contributions	13 375	-					-	13 375
Goods and services	60 739	999	(2 687)	-	-	-	(1 688)	59 051
<i>Of which:</i>								
Consultants							-	-
Audit and Legal Fees							-	-
Bursaries and Class Fees							-	-
Travel and subsistence							-	-
Maintenance, Repair and running cost							-	-
Owned and Leasehold property expenditure							-	-
Inventory							-	-
Rent of Labour Saving Devices							-	-
Learner Support Material							-	-
Scholar Transport							-	-
Medicine & Vaccine							-	-
Gases: Medical							-	-
Blood							-	-
Rural Doctors and Scarce Skills							-	-
Other	60 739	999	(2 687)				(1 688)	59 051
Financial Transactions in assets and liabilities								
Transfer payment and subsidies to:	454 327	59 082	(823)	(150 000)	-	-	(91 741)	362 586
Provinces and municipalities(cur)	8 154		(823)		-	-	(823)	7 331
Departmental agencies and accounts		-			-	-	-	-
Public corporations and private enter	16 000						-	16 000
Foreign governments & international	-						-	-
Non-profit institutions	9 171				-	-	-	9 171
Households	421 002	59 082		(150 000)			(90 918)	330 084
Interest and rent on land								
Payments on capital assets	19 676	19 613	(4 556)	-	-	-	15 057	34 733
Buildings and other fixed structures	11 725	18 920	(4 540)				14 380	26 105
Machinery and equipment	7 802	693	34				727	8 529
Cultivated assets	-						-	-
Software and other intangible assets	99						-	99
Land and subsoil assets	50		(50)				(50)	-
Total payments	625 770	79 694	-	(150 000)	-	-	(70 306)	555 464

4.1 Rollovers

The total rollovers requested for the year 2006/07 is R20, 612 million. The department is surrendering the R59, 186 million that was preliminary approved by the treasury for the Housing Grant.

Programme 1: Administration

Payments of capital assets R118, 000

To meet the obligation to pay the service provider for the computer equipments ordered and delivered. These funds were preliminary approved by Treasury.



Programme 2: Housing

Transfer Payments and Subsidies R59, 082 million

The Department earlier requested a rollover of R59, 186 million. These funds were approved by the Provincial Treasury.

The Department surrendered these funds to the National Department of Housing through the Provincial Treasury. The correct amount surrendered as per the final financial statements for the year ended 31 March 2006 is R59, 082 million.

Programme 3: Local Governance

Goods and Services R769, 000

An amount of R405, 000 for voter education. These funds were preliminary approved by the Treasury;

An amount of R364, 000 for the Municipal Infrastructure Grant (MIG) facilitation fee. These funds were preliminary approved by the Treasury;

Payments of capital assets R18, 920 million

An amount of R14, 546 for the eradication of the bucket system at the Gert Sibande District.

An amount of R3, 000 million for the EPWP storm water project at Highlands and Mbombela Local Municipalities;

An amount of R1, 250 million for the Delmas water pipeline;

An amount of R124, 000 for the completion of the architectural designs for the disaster management centre.

Programme 4: Development and Planning

Goods and Services

An amount of R230, 000 for the completion of the IDP project.

Payments of capital assets

An amount of R575, 000 for the acquisition of office computer equipment for the Community Development Workers (CDW).

4.2 Funds shifting within programmes

Programme 1: Administration

R3, 649 million to be shifted from compensation of employees to compensation of employees in programme 4: Development and Planning. To funds the salaries for the CDWs.



R293, 000 being savings for RSC levies, to be shifted to compensation of employees in programme 4; Development and Planning to fund salaries for the CDWs;

Programme 2: Housing

R2, 023 million to be shifted from goods and services to compensation of employees on programme 4: development and planning to fund salaries for CDWs;

R90,918 million is being surrendered to the National Department of Housing as an addition to the R59,082 million rollover to make a total of R150,000 million. These funds are surrendered on the understanding that they will be appropriated back to the province in the next financial year (2007/08)

Programme 3: Local Governance

R474, 000 being savings from RSC levies, transfers and subsidies, of which R352, 000 was shifted to compensation of employees in the same programme and R122,000 to goods and services in the same programme.

R4, 482 million identified as savings from funds allocated specially for the eradication of the bucket system at Delmas Municipality. Treasury approval was requested to utilise these funds for the following:

- R4,100 million to be shifted to goods and services in the same programme to fund the emergency water provision pressure emanating from the rollover request of R5,393 million that is still under consideration by the Provincial Treasury. The R4,100 million is actual expenditure incurred on to 31/10/2006 on the commitments made before year-end;
- R382, 000 to be shifted to goods and services in the same programme to fund a porting of the R1,700 million that is still under consideration by the Treasury for rollover towards the financing of the consultant engineers appointed to support Municipalities to develop business plans for the MIG programme.
- R1,196 million is registered as financial pressure to funds the difference on the MIG support programme;
- R1,200 million is registered as a pressure to fund the inter-provincial games. According to the agreement the Department of Local Government and Housing and the Department of Culture, Sports and Recreation are to contribute equally towards the hosting of the games.

Programme 4: Development and Planning

R432,000 was shifted from goods and services; of which R34,000 to payment of capital assets in the same programme to fund current overspending on computer equipments and R398,000 to compensation of employees to fund salaries for the CDW programme;

Programme 5: Traditional Affairs

R5, 000 million is shifted from goods and services being a misallocation during the main appropriation to compensation of employees to fund allowances for the Traditional Leaders; R56, 000 is shifted from transfers and subsidies being savings on RSC levies to goods and services;



R108, 000 is shifted from capital assets being a misallocation during the main appropriation to goods and services in the same programme.

5. AMOUNTS FORMING A DIRECT CHARGE ON THE PROVINCIAL REVENUE FUND – (R18, 505 MILLION)

The Department would like to register the following budget pressures. These pressures were discussed during the Executive Council Budget Lekgotla and the Executive granted a principal approval. Kindly note that the above adjusted appropriation does not include the budget pressure amount below;

- R15,477 million to be allocated to programme 4: Development and Planning for the salaries of the CDWs,
- R632,000 to be allocated to programme 5: Traditional Affairs to fund the salary adjustments for the Traditional Leaders as proclaimed by the Presidency,
- R1,196 million is registered as financial pressure to fund the difference on the MIG support programme, and R1,200 million is registered as a pressure to fund the inter-provincial games. According to the agreement the Department of Local Government and Housing and the Department of Culture, Sports and Recreation are to contribute equally towards the hosting of the games.



6. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTIONS FOR THE REMAINDER OF THE 2006/07 FINANCIAL YEAR

DEPARTMENT: Local Government and Housing

Programme	2006/07	Actual expenditure		Projected expenditure	
	Adjusted appropriation	April - October 2006		November - March 2007	
		R Thousand	% of budget	R Thousand	% of budget
1. Administration	71,083	39,360	55.4%	31,723	44.6%
2. Housing	382,070	166,252	43.5%	215,922	56.5%
3. Local Governance	64,312	42,570	66.2%	24,138	37.5%
4. Development and Planning	18,152	16,381	90.2%	17,248	95.0%
3. Traditional Affairs	19,847	12,049	60.7%	8,430	42.5%
Total	555,464	276,612	49.8%	297,461	53.6%
Current payments	153,719	93,790	45.6%	78,538	51.1%
Compensation of employees	99,101	60,894	61.4%	54,316	54.8%
Goods and services	54,618	32,896	60.2%	24,222	44.3%
Interest and rent on land	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-
Transfers and subsidies	362,579	156,491	43.2%	206,088	56.8%
Provinces and municipalities	7,324	3,939	53.8%	3,385	46.2%
Departmental agencies and accounts	-	-	-	-	-
Universities and technikons	-	-	-	-	-
Public corporations and private enterprises	16,000	9,333	58.3%	6,667	41.7%
Foreign governments and international organisation	-	-	-	-	-
Non-profit institutions	9,171	4,374	47.7%	4,797	52.3%
Households	330,084	138,845	42.1%	191,239	57.9%
Payments for capital assets	39,166	26,331	67.2%	12,835	32.8%
Buildings and other fixed structures	30,572	21,025	68.8%	9,547	31.2%
Machinery and equipment	8,495	5,306	62.5%	3,189	37.5%
Cultivated assets	-	-	-	-	-
Software and other intangible assets	99	-	0.0%	99	100.0%
Land and subsoil assets	-	-	-	-	-





VOTE 5: DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION



VOTE 5: DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R 631, 736	R 475, 683	R 156, 053	R 0
Statutory appropriations	R 695	R 695	R 0	R 0
Responsible MEC	MEC for Agriculture and Land Administration			
Administering Department	Department of Agriculture and Land Administration			
Accounting Officer	Deputy Director-General of Agriculture and Land Administration (Acting)			

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 is important for sustainable development and remains 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 key result areas of the Department are as follows:

- Ensuring access to sufficient, safe and nutritious food through the Masibuyele eMasimini programme, Rural Development programme, and IFSNP.
- Eliminating skewed participations and equity in the agricultural and land ownership through the programme of LRAD and AgriBEE.
- Optimising growth, remunerative jobs opportunities and income in the agricultural, and lands ownership using the CASP programme and other extension services.
- Enhancing the sustainable management of natural resources and ecological systems through the Land Care and Engineering Services programmes.
- Ensure knowledge and information management through the research and development programmes.
- Providing environmental management and awareness
- Provision of quality provincial land management services for the benefit of the citizen of the province



Vision

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

Mission

The mission of the Department is to contribute to poverty eradication and a better life of the people of the province by building an efficient, internationally competitive and sustainable agricultural sector.

2. ADJUSTED 2006 BUDGET STATEMENTS

Table 1: Summary of revenues		2006 Adjustment Appropriation						
R Thousand	2006-07	2005-06					Total Additional Appropriation	2006/07 Adjusted Budget
	Main Appropriation	Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments		
Equitable Share	530 380	23 180	-	(65 000)	-	(121 228)	(163 048)	367 332
Conditional grants	51 356	6 995	-	-	-	-	6 995	58 351
Own Revenue	50 000	-	-	-	-	-	-	50 000
Total Revenue	631 736	30 175	-	(65 000)	-	(121 228)	(156 053)	475 683



2006 Mpumalanga Adjustment Budget Statement

Table 2: Summary per programme

R. Thousand	2006 Adjustment Appropriation						2006/07 Adjusted Budget	
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments		Total Additional Appropriation
1. Administration	55 514	-	12 966	-	-	-	12 966	68 480
1.1 Member of Executive Council	3 355		1 041				1 041	4 396
1.2 Management Support Services	8 221		710				710	8 931
1.3 Corporate Services	23 054		2 734				2 734	25 788
1.4 Financial Services	20 884		8 481				8 481	29 365
2. Sustainable Resource Management	119 794	21 300	(50 215)	(65 000)	-	-	(93 915)	25 879
2.1 Engineering Service	111 953	21 300	(50 229)	(65 000)			(93 929)	18 024
2.2 Land Care	7 841	-	14				14	7 855
3. Farmer Support and Development	158 435	-	34 894	-	-	-	34 894	193 329
3.1 Farmer Settlement	34 751		17 933				17 933	52 684
3.2 Farmer Support Services	67 946		13 661				13 661	81 607
3.3 Food Security and Poverty Alliviation	6 500						-	6 500
3.4 Nkomazi Infrastructure (Loan Redemption)	12 000						-	12 000
3.5 Grant to Mpumalanga Agricultural Dev Corpor	37 238		3 300				3 300	40 538
4. Veterinary Services	47 300	1 020	(4 188)	-	-	-	(3 168)	44 132
4.1 Animal Health	38 022	1 020	(2 123)				(1 103)	36 919
4.2 Export Control							-	-
4.3 Veterinary Public Health	4 799		(1 505)				(1 505)	3 294
4.4 Veterinary Laboratory Services	4 479		(560)				(560)	3 919
5. Technical Research & Development	23 766	-	(7)	-	-	-	(7)	23 759
5.1 Research	9 792		21				21	9 813
5.2 Information Services	4 529		(1 848)				(1 848)	2 681
5.3 Infrastructure Support Services	9 445		1 820				1 820	11 265
6. Agriculture Economics	15 010	2 470	1 345	-	-	-	3 815	18 825
6.1 Marketing Services	14 400	2 470	278				2 748	17 148
6.2 Macro Economics and Statistics	610		1 067				1 067	1 677
7. Structured Agricultural Training	24 708	1 395	1 760	-	-	-	3 155	27 863
7.1 Tertiary Education	17 960	1 395	1 760				3 155	21 115
7.2 Further Education Training	6 748						-	6 748
8. Planning, Impact, Pollution and Waste Manag	12 906	-	(1 546)	-	-	-	(1 546)	11 360
8.1 Impact Management	6 452		(516)				(516)	5 936
8.2 Environmental Law Enforcement							-	-
8.3 Pollution Waste Management	6 454		(1 030)				(1 030)	5 424
8.4 Air Quality							-	-
9. Ecosystems, Biodiversity and Natural Heritag	124 728	3 130	3 800	-	-	(121 228)	(114 298)	10 430
9.1 Conservation Management Authority	93 604		7 300			(93 604)	(86 304)	7 300
9.2 Conservation Management	31 124	3 130	(3 500)			(27 624)	(27 994)	3 130
10. Environmental Development	28 099	-	4 847	-	-	-	4 847	32 946
10.1 Environmental Education	26 863		4 847				4 847	31 710
10.2 Strategic Environmental Management	1 236						-	1 236
11. Land Administration	21 476	860	(3 656)	-	-	-	(2 796)	18 680
11.1 Management	775	860	(150)				710	1 485
11.2 Planning and Survey Service	12 397		(2 503)				(2 503)	9 894
11.3 Land Administration	3 180		1 084				1 084	4 264
11.4 Land Reform	5 124		(2 087)				(2 087)	3 037
Total Agriculture and Land Administration	631 736	30 175	-	(65 000)	-	(121 228)	(156 053)	475 683



2006 Mpumalanga Adjustment Budget Statement

Table 3: Summary of Economic Classification

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Current payments	308 964	3 330	12 572		-	-	15 902	324 866
Compensation of employees	208 458	-	-		-	-	-	208 458
Salaries and wages	177 584						-	177 584
Social contributions	30 874						-	30 874
Goods and services	100 506	3 330	12 572		-	-	15 902	116 408
<i>Of which:</i>								
Consultants	13 195	860			-	-	860	14 055
Audit and Legal Fees	2 190		1 625				1 625	3 815
Bursaries and Class Fees	4 575		1 337				1 337	5 912
Travel and subsistence	18 215						-	18 215
Maintenance, Repair and running cost	7 620		1 092				1 092	8 712
Owned and Leasehold property expenditure	12 102		9 291				9 291	21 393
Inventory	14 495						-	14 495
Rent of Labour Saving Devices			5 594				5 594	5 594
Learner Support Material							-	-
Scholar Transport							-	-
Medicine & Vaccine							-	-
Gases: Medical							-	-
Blood							-	-
Rural Doctors and Scarce Skills							-	-
Other	28 114	2 470	(6 367)				(3 897)	24 217
Financial Transactions in assets and liabilities								
Transfer payment and subsidies to:	210 060	-	35 818	-	-	(121 228)	(85 410)	124 650
Provinces and municipalities(cur)	837		(599)				(599)	238
Departmental agencies and accounts	105		47				47	152
Public corporations and private enterprises	170 466		20 897			(121 228)	(100 331)	70 135
Foreign governments & international org	-						-	-
Non-profit institutions							-	-
Households	38 652		15 473				15 473	54 125
Interest and rent on land								
Payments on capital assets	112 712	26 845	(48 390)	(65 000)	-	-	(86 545)	26 167
Buildings and other fixed structures	96 900	23 715	(48 083)	(65 000)			(89 368)	7 532
Machinery and equipment	15 564	3 130	(433)				2 697	18 261
Cultivated assets							-	-
Software and other intangible assets	248		126				126	374
Land and subsoil assets							-	-
Total payments	631 736	30 175	-	(65 000)	-	(121 228)	(156 053)	475 683

3. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENT

3.1 Virements

Table 4: Department of Agriculture and Land Administration

From programme R thousand	Amount	To Programme	Amount
Prog 2: Sustainable Resource	21,000	Prog 3: Farmer Settlement	21,000
Prog 2: Sustainable Resource	10,638	Prog 3: Farmer Support Services	10,638
Prog 2: Sustainable Resource	4,921	Prog 1: Administration	4,921
Prog 2: Sustainable Resource	1,760	Prog 7: Structured Agriculture	1,760
Prog 2: Sustainable Resource	1,310	Prog 10: Environmental Development	1,310
Prog 2: Sustainable Resource	3,300	Prog 3: MADC	3,300
Prog 2: Sustainable Resource	7,300	Prog 9: Ecosystem & Biodiversity	7,300
Prog 4: Veterinary Services	1,345	Prog 6: Agricultural Economics	1,345
Prog 4: Veterinary Services	2,843	Prog 1: Administration	2,843



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DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

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2006 Mpumalanga Adjustment Budget Statement

Prog 8: Planning, Impact, Poll	1,546	Prog 1: Administration	1,546
Prog 9: Ecosystem & Biodiversity	3,500	Prog 10: Environmental Development	3,500
Prog 11: Land Administration	3656	Prog 1: Administration	3,656

3.2 Details of savings realised on the above programmes

Programme 2: Sustainable Resource Management

The projected savings resulted from capital payments of R50, 229 million to be utilised to defray pressures on other programmes.

Programme 4: Veterinary Services

The projected savings of R4, 188 million was due to under-spending on goods and services and will be utilised to defray pressures in programme 1.

Programme 8: Planning, Impact, Pollution & Waste

The savings of R1, 546 million was due to under-spending on goods and services and will be utilised to defray pressures on other programmes 1.

Programme 11: Land Administration

The savings of R3, 656 million is due to under-spending on goods and services and will be utilised to defray pressures on other programmes 1.

3.3 Utilisation of savings to augment the below programmes

Programme 1: Administration

R12, 966 million will be used to pay contractual obligations, which were under-projected as well as maintenance and replacement of GG vehicles and for partitioning of the Head Office. The breakdown is as follows:

- An amount of R1, 041 million for MEC's Office: Travel & subsistence catering (Goods & Services).
- An amount of R710,000 for Management Services: Travel & subsistence (Goods & services)
- An amount of R2,734 million for Corporate Services: Bursaries(R700,000), learnerships (R287,000), attendance fees(R350,000) Legal fees (R305,000), EDP Kheadu (R243,000) Advert gift & promotional item (R355,000) travel & subsistence, accommodation R494 (Goods & services)
- An amount of R8,481 million for Financial Management: GG vehicles (R3,000 mil), partitioning R1,500 mil), contractual obligations(R1,899 mil), maintenance of GG vehicle(R1,200 mil) and consultants (R882,000) (Goods & Services).



Programme 3: Farmer Support & Development

R34, 894 million will be used to defray projected over expenditure on contractual obligation, R21 million for Masibuyele Emasimini and R3,300 million to complete MADC projects. The breakdown is as follows:

- An amount of R21, 000 million for Masibuyele Emasimini (Households) Farmer Settlement.
- An amount of R3, 300 million for MADC for completion of projects.
- An amount of R10, 594 million for contractual obligations (Goods & Services).

Programme 6: Agricultural Economics

R1, 345 million will be used to defray projected over expenditure on compensation of employees.

- An amount of R28,000 for Agriculture Marketing: Compensation of employees
- An amount of R994, 000 for Macro Economics; Compensation of employees.
- An amount of R323, 000 for Agriculture Statistics: Compensation of Employees.

Programme 7: Structured Agricultural Training

R1, 760 million will be used to defray pressures caused by repairs at the agriculture college's sub-station, tractors, sewage system, valve and reservoirs that have collapsed.

- An amount of R733,000 for Tertiary Education: Contractual obligations (Goods & Services)
- An amount of R1,027 mil for Tertiary Education: Maintenance of the college (Goods & services)

Programme 9: Ecosystem, Bio-Diversity & Natural System

The projected savings of R7, 300 to be utilised to defray pressure in this programme as follows:

- R5, 300 million will be utilized to defray debts to MTPA due to capped leave for transferred employees from the conservation sub-directorate.
- R2,000 million for completion of Mtsoli project

Programme 10: Environmental Development.

The projected savings of R4, 847 to be utilised to defray pressure in this programme as follows:

- An amount of R3, 500 million for rehabilitation of Environmental centre.
- An amount of R1,347 million for contractual obligation (own & lease property security)



3.4 Funds shifted within a programme

None

4. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTIONS FOR THE REMAINDER OF THE FINANCIAL YEAR

This table reflects actual expenditure as at the end of September 2004, projected expenditure for the rest of the financial year and the total revised spending in rand value and as a percentage of the Adjusted Appropriation per programme.



2006 Mpumalanga Adjustment Budget Statement

Programme	Adjusted appropriation	Actual expenditure		Projected expenditure	
		April - October 2006		November - March 2007	
		R Thousand	% of budget	R Thousand	% of budget
1. Administration	68,480	31,337	45.8%	37,143	54.2%
2. Sustainable Resource Management	25,879	13,966	54.0%	11,913	46.0%
3. Agriculture Support Service	193,329	105,348	54.5%	87,981	45.5%
4. Veterinary Services	44,132	24,000	54.4%	20,132	45.6%
5. Technology & Research Service	23,759	13,027	54.8%	10,732	45.2%
6. Agriculture Support Services	18,825	8,412	44.7%	10,413	55.3%
7. Structured Agriculture Training	27,863	13,764	49.4%	14,099	50.6%
8. Planning, Impact, Pollution & waste	11,360	5,702	50.2%	5,658	49.8%
9. Ecosystem & Biodiversity	10,430	4,068	39.0%	6,362	61.0%
10. Environmental Development	32,946	17,497	53.1%	15,449	46.9%
11. Land Administration	18,680	7,757	41.5%	10,923	58.5%
Total	475,683	244,878	51.5%	230,805	48.5%
Current payments	324,866	175,829	54.1%	154,638	47.6%
Compensation of employees	208,458	120,818	58.0%	88,337	42.4%
Goods and services	116,408	55,011	47.3%	66,301	57.0%
Interest and rent on land	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-
Transfers and subsidies	124,650	60,422	48.5%	54,860	44.0%
Provinces and municipalities	708	152	21.5%	399	56.4%
Departmental agencies and accounts	-	68	-	-	-
Universities and technikons	-	-	-	-	-
Public corporations and private enterprises	70,105	35,926	51.2%	47,253	67.4%
Foreign governments and international organisations	-	-	-	-	-
Non-profit institutions	-	-	-	-	-
Households	53,837	24,276	45.1%	7,208	13.4%
Payments for capital assets	26,167	8,627	33.0%	21,307	81.4%
Buildings and other fixed structures	9,141	5,689	62.2%	16,655	182.2%
Machinery and equipment	16,778	2,891	17.2%	4,534	27.0%
Cultivated assets	218	-	0.0%	118	54.1%
Software and other intangible assets	30	47	156.7%	-	0.0%
Land and subsoil assets	-	-	-	-	-
Total economic classification	475,683	244,878	51.5%	230,805	48.5%





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DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT



VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND PLANNING



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DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND PLANNING

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R190, 257	R121, 228	R 0	R121, 228
Statutory appropriations	R936	R936	R 0	R 0
Responsible MEC	MEC for Economic Development and Planning			
Administering Department	Department of Economic Development and Planning			
Accounting Officer	Deputy Director-General of Economic Development and Planning			

1. OVERVIEW

The mandate of the Department is to drive all economic development and planning initiatives in the Province and to Promote sustainable biodiversity and conservation in the Province.

The key result areas of the Department are as follows:

- Economic growth;
- Job creation;
- Eradication of inequalities and poverty;
- Redistribution of wealth;
- Broadening economic participation; and
- Empowerment of historically disadvantaged individuals.

Vision

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

Mission

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

2. ADJUSTED 2006 BUDGET STATEMENTS

Table 1. Summary of revenue

	2006-07 Main Appropriation	2006 Adjustment Appropriation					2006/07 Adjusted Budget
		2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	
R Thousand							
Equitable Share	190 257					121 228	311 485
Conditional grants							-
Own Revenue	10 000						10 000
Total Revenue	200 257	-	-	-	-	121 228	321 485



2006 Mpumalanga Adjustment Budget Statement

Table 2. Programme Summary

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
1. Administration	36 464	-	(5 363)				(5 363)	31 101
1.1 Office of the MEC	2 706		(265)				(265)	2 441
1.2 Management Services	5 388		(1 487)				(1 487)	3 901
1.3 Corporate Services	28 370		(3 611)				(3 611)	24 759
2. Economic Development	156 842	-	10 071			121 228	131 299	288 141
2.1 Office of the Chief Directorate	2 000		(974)				(974)	1 026
2.2 Industry Promotion and Trade	18 450		(214)				(214)	18 236
2.3 Enterprise Development	87 406		1 600				1 600	89 006
2.4 Tourism Development	25 728		11 563			121 228	132 791	158 519
2.5 Business Regulation	21 058		(704)				(704)	20 354
2.6 Consumer Protection Services							-	-
2.7 Black Economic Empowerment	2 200		(1 200)				(1 200)	1 000
3. Economic Policy and Planning	6 951	-	(4 708)				(4 708)	2 243
4.1 Economic Policy and Planning	6 951		(4 708)				(4 708)	2 243
4.2 Economic Research			-				-	-
4.3 Information Management & Prog. Impact							-	-
4.4 Development Plan & strategic Initiative							-	-
Total Finance	200 257	-	-			121 228	121 228	321 485



2006 Mpumalanga Adjustment Budget Statement

Table 3. Summary of Economic Classification

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Current payments	108 301	-	(9 000)	-	-	-	(9 000)	99 301
Compensation of employees	82 081	-	(9 000)	-	-	-	(9 000)	73 081
Salaries and wages	67 805	-	(9 000)	-	-	-	(9 000)	58 805
Social contributions	14 276	-	-	-	-	-	-	14 276
Goods and services	26 220	-	-	-	-	-	-	26 220
<i>Of which:</i>								
Consultants	10 000	-	-	-	-	-	-	10 000
Audit and Legal Fees	1 700	-	-	-	-	-	-	1 700
Bursaries and Class Fees	1 000	-	-	-	-	-	-	1 000
Travel and subsistence	7 000	-	-	-	-	-	-	7 000
Maintenance, Repair and running cost	-	-	-	-	-	-	-	-
Owned and Leasehold property expenditure	-	-	-	-	-	-	-	-
Rural Doctors and Scarce Skills	-	-	-	-	-	-	-	-
Other	6 520	-	-	-	-	-	-	6 520
Financial Transactions in assets and liabilities								
Transfer payment and subsidies to:	91 750	-	9 000	-	-	121 228	130 228	221 978
Provinces and municipalities(cur)	5 650	-	-	-	-	-	-	5 650
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Public corporations and private enterprises	56 100	-	3 000	-	-	-	3 000	59 100
Foreign governments & international org	-	-	-	-	-	-	-	-
Non-profit institutions	30 000	-	6 000	-	-	121 228	127 228	157 228
Households	-	-	-	-	-	-	-	-
Interest and rent on land								
Payments on capital assets	206	-	-	-	-	-	-	206
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	206	-	-	-	-	-	-	206
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total payments	200 257	-	-	-	-	121 228	121 228	321 485

3. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENT

3.1 Shifting Of Funds

Programme 1: Administration

The under spending of R5, 300 million in sub-programme 3, that is, Corporate Services resulted from unfilled budgeted posts. The under spending will be utilized to fund the Mpumalanga Tourism and Parks Agency for R2 million and Mpumalanga Economic Growth Agency R2 million. The Tourism Development directorate has overspent their budget as a result of Tourism month and World Tourism Day. The overspending will be finance for R1, 3 million.

Programme 2: Economic Development

The under spending of R4,561 million was realised as follows; in the office of the Chief Director Economic Development under spending R974,000 as a result of vacant unfilled budgeted post of Chief Director. The Trade and Industry Development amounted R214, 000 as result of unfilled budgeted posts. The Enterprise Development under spending amounted to R1, 4 million. The Tourism Development under spending in Capital Assets amounted to R70, 000. The Consumer Services under spend in compensation of employees amounting to R503, 000 and R200, 000 in Capital Assets.



The Directorate responsible for Black Economic Empowerment under-spent by an amount of R1, 2 million from Compensation of Employees as result of unfilled vacant post, and in goods and services by R50 000. The under spending will be utilized to fund Mpumalanga Tourism and Parks Agency by R2 million and Mpumalanga Economic Growth Agency R2 million. The Tourism Development will be funded with R1, 5 million to cover their overspending.

Programme 3: Economic Policy and Planning

The under spending of R4,1 million resulted from the organ gram not aligned to the plan. The under spending will be utilized to fund Mpumalanga Tourism and Parks Agency R2 million and Mpumalanga Economic Growth Agency R2 million. The Tourism Development will be funded with R1, 1 million.

The total under spending amounts to R14, 632 million. The department will reprioritise the budget to fund under budgeting for MTPA and MEGA and overspending by the Tourism directorate.





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DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT



VOTE 7: DEPARTMENT OF EDUCATION



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DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

VOTE 7: DEPARTMENT OF EDUCATION

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R6,217,291	R6,325,138	R 0	R107,847
Statutory appropriations	R719,000	R719,000	R 0	
Responsible MEC	MEC for Education			
Administering Department	Department of Education			
Accounting Officer	Superintendent-General of Education			

1. OVERVIEW

Aim

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 utilization of resources for socio-economic enhancement of all citizens

2. CHANGES TO PROGRAMME PURPOSES AND MEASURABLE OBJECTIVES

There are no changes to programme purposes and measurable objectives.

3. ADJUSTED 2006 BUDGET STATEMENTS

Table 1. Summary of revenue

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Equitable Share	5 889 578	53 341			-	-	53 341	5 942 919
Conditional grants	254 123	99 506		(45 000)	-	-	54 506	308 629
Own Revenue	74 309	-			-	-	-	74 309
Total Revenue	6 218 010	152 847		(45 000)			107 847	6 325 857



2006 Mpumalanga Adjustment Budget Statement

Table 2. Programme Summary

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
1. Administration	549 523	4 022	40 957		-	-	44 979	594 502
1.1 Office of the MEC	3 501	-	-		-	-	-	3 501
1.2 Management Services	295 116	1 385	30 204		-	-	31 589	326 705
1.3 Corporate Services	228 228		10 753		-	-	10 753	238 981
1.4 Human Resource Development	2 475	-	-		-	-	-	2 475
1.5 Education Management Information Systems	20 203	2 637	-		-	-	2 637	22 840
2. Public Ordinary school Education	5 227 577	148 825	(51 647)	(45 000)	-	-	52 178	5 279 755
2.1 Primary Schools	3 127 517	6 147	(2 667)		-	-	3 480	3 130 997
2.2 Secondary Schools	1 849 101	43 172	(50 490)		-	-	(7 318)	1 841 783
2.3 Human Resource Development	31 172	-	-		-	-	-	31 172
2.4 In Schools Sport and Culture	8 600	-	1 510		-	-	1 510	10 110
2.5 Provincial Infrastructure Grant	126 638	99 506	-	(45 000)	-	-	54 506	181 144
2.6 National School Nutrition Programme (NSNP)	84 549	-	-		-	-	-	84 549
3. Independent School Education	10 665	-	1 200		-	-	1 200	11 865
3.1 Primary Phase	6 868	-	360		-	-	360	7 228
3.2 Secondary Phase	3 797	-	840		-	-	840	4 637
4. Education in Specialised Schools	92 010	-	6 000		-	-	6 000	98 010
4.1 Schools	91 456	-	6 000		-	-	6 000	97 456
4.2 Human Resource Development	554	-	-		-	-	-	554
5. FET Further Education and Training	157 099	-	12 197		-	-	12 197	169 296
5.1 Further Education and Training Institutions	103 583	-	12 197		-	-	12 197	115 780
5.2 Youth Colleges	21 000				-	-	-	21 000
5.3 Human Resource Development	516				-	-	-	516
5.4 FET Recapitalisation	32 000				-	-	-	32 000
6. Adult Basic Education and Training (ABET)	78 192	-	1 264		-	-	1 264	79 456
6.1 Public Centres	77 555	-	1 264		-	-	1 264	78 819
6.2 Human Resource Development	637	-	-		-	-	-	637
7. ECD Early Childhood Development	51 801	-	(9 974)		-	-	(9 974)	41 827
7.1 Grade R in Public Schools	35 735	-	(9 974)		-	-	(9 974)	25 761
7.2 Pre Grade R	15 966				-	-	-	15 966
7.3 Human Resource Development	100				-	-	-	100
8. Auxiliary and Associated Services	51 143	-	3		-	-	3	51 146
8.1 Payment To SETA	3 545				-	-	-	3 545
8.2 HIV and Aids	10 936				-	-	-	10 936
8.3 External Examinations	36 662		3		-	-	3	36 665
Total Education	6 218 010	152 847	-	(45 000)	-	-	107 847	6 325 857



Table 3. Summary of Economic Classification

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Current payments	5 728 354	9 598	(10 110)	-	-	-	(512)	5 727 842
Compensation of employees	4 595 159	9 598	6 290	-	-	-	15 888	4 611 047
Salaries and wages	3 595 212	9 598	6 290	-	-	-	15 888	3 611 100
Social contributions	999 947	-	-	-	-	-	-	999 947
Goods and services	1 133 195	-	(16 400)	-	-	-	(16 400)	1 116 795
<i>Of which:</i>								
Consultants	57 924	-	-	-	-	-	-	57 924
Audit and Legal Fees	4 950	-	-	-	-	-	-	4 950
Bursaries and Class Fees	-	-	-	-	-	-	-	-
Travel and subsistence	6 070	-	-	-	-	-	-	6 070
Maintenance, Repair and running cost	-	-	-	-	-	-	-	-
Owned and Leasehold property expenditure	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-
Rent of Labour Saving Devices	-	-	-	-	-	-	-	-
Learner Support Material	440 437	-	(7 490)	-	-	-	(7 490)	432 947
Scholar Transport	81 961	-	-	-	-	-	-	81 961
Medicine & Vaccine	-	-	-	-	-	-	-	-
Gases: Medical	-	-	-	-	-	-	-	-
Blood	-	-	-	-	-	-	-	-
Rural Doctors and Scarce Skills	-	-	-	-	-	-	-	-
Other	541 853	-	(8 910)	-	-	-	(8 910)	532 943
Financial Transactions in assets and liabilities								
Transfer payment and subsidies to:	212 117	571	33 200	-	-	-	33 771	245 888
Provinces and municipalities(cur)	10 752	-	(7 225)	-	-	-	(7 225)	3 527
Departmental agencies and accounts	3 545	-	-	-	-	-	-	3 545
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-
Non-profit institutions	186 323	571	33 200	-	-	-	33 771	220 094
Households	11 497	-	7 225	-	-	-	7 225	18 722
Interest and rent on land								
Payments on capital assets	277 539	142 678	(23 090)	(45 000)	-	-	74 588	352 127
Buildings and other fixed structures	268 235	142 678	(20 000)	(45 000)	-	-	77 678	345 913
Machinery and equipment	9 304	-	(3 090)	-	-	-	(3 090)	6 214
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total payments	6 218 010	152 847	-	(45 000)	-	-	107 847	6 325 857

4. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENTS

4.1 Roll-overs – R107,847 million

Programme 1: Administration

Compensation of Employees – R4, 022,000

Funds have been received from Provincial Treasury for Education Incentives Scheme. A collective Bargaining Agreement was only finalized on the 16th March 2006.

Programme 2: Public Ordinary Schools

Compensation of Employees – R5, 576 000



Funds received from Provincial Treasury for payment of pay progression to Educators. A collective Bargaining Council was only finalized on the 16th March 2006.

Transfer Payments R571, 000

Not all subsidies to schools were transferred before 31 March 2006.

Payments for Capital Projects – R43, 172, 000

Not all capital projects that started in 2005/2006 financial year could be completed by 31st March 2006.

4.2 Conditional Grants

Infrastructure Development – R54, 506, 000

Not all the capital projects that started in the 2005/2006 financial year could be completed by 31st March 2006.

4.3 Virements

From Programme	Amount R'mil	To programme	Amount R'mil
Early Childhood Development	1,290	Adult Basic Education and Training	1 290
Early Childhood Development	6,000	Public Special School Education	6 000
Early Childhood Development	1,200	Independent School Education	1200
Early Childhood Development	1,510	Administration	1 510
Public Ordinary Schools Education	18,490	Administration	18 490
Public Ordinary Schools Education	20,000	Administration	20 000
Public Ordinary School Education	12,000	Further Education and Training	12 000

5. DETAILS OF SAVINGS REALIZED ON THE ABOVE PROGRAMME

Programme 7: Early Childhood Development

Savings of R10 million are due to Good and Services over budgeted for.

Utilisation of savings to augment the above programmes

Programme 6: Adult Basic Education and Training

- R1 million will be used to supplement a shortage realized under goods and services for learner support material, from goods and services of programme 7.
- R290 000.00 will also be used to supplement a shortage realized under compensation of employees, from goods and services of programme 7.

Programme 4: Public Special Schools

- A further R6 million will be used for compensation of employees that was under budgeted for, from goods and services of programme 7.



Programme 3: Independent School Subsidies

- R1, 2 million will be used to supplement a shortage under transfer and subsidies to independent schools, from goods and services of programme 7. Late payments of 2005 claims increased expenditure and no roll-over was requested.

Programme 7: Early Childhood Development

- An amount of R1, 510 million from programme 7 ECD will be used to supplement deficit realized under Compensation of Employees in programme 1, which was under budgeted for.

Programme 2: Public Ordinary Schools Education

- R18, 490 million under compensation of employees in this programme will be used to supplement a shortage realized under compensation of employee's programme 1, which was under budgeted for.
- R20 million under goods and services in this programme from School equipment will be used to supplement a shortage realized under goods and services of corporate services Programme 1. The shortage was realized on telephones, security services, maintenance on government vehicles, leases office buildings and leases office equipment.
- An amount of R12 million from compensation of employees under this programme will be used to supplement a shortage realized under compensation of employees of FET institutions Programme 5.
-

**6. DISTRIBUTION OF SAVINGS REALISED ON RSC LEVIES IS AS FOLLOWS:
R 1,183,000**

From programme	Amount	To programme	Amount
Public Ordinary Schools	3,000	Auxiliary Services	3,000
Public Ordinary School	957,000	Administration	957,000
Public Ordinary School	197,000	Further Education and Training	197,000
Adult Basic Education	26,000	Early Childhood Development	26,000

Programme 2: Public Ordinary Schools

- An amount of R3, 000 from primary schools will be shifted to Programme 8 under RSCL to clear the deficit.
- An amount of R957, 000 from primary schools will be shifted to Programme 1 (management services) under transfers to household.
- An amount of R197, 000 from primary schools will be shifted to Programme 5 (FET Institutions) under transfers to household.

Programme 6: Adult Basic Education & Training

- An amount of R14, 000 from RSC Levies will be shifted to transfers and household under Programme 7 (ECD). A further R12, 000 will be shifted to programme 7 RSC Levies to close the deficit.



7. SAVINGS SHIFTED WITHIN PROGRAMMES

Programme 1: Administration

- An amount of R9, 247 million from compensation of employees under the objective corporate services will be used to reduce the deficit for compensation of employees under the objective management services within the same programme.

Programme 2 = Public Ordinary Schools Education

- R1, 510 million from public primary schools will be used to supplement a shortage realized under in - school sports activities.

Programme 5: Further Education and Training: FET Recapitalisation

- An amount of R8, 910 million from goods and services will be shifted to transfers and subsidies. R20 million from buildings & other fixed structures (payments for capital assets) will also be shifted to transfers and subsidies and a further R3, 090. 00 from machinery & equipment (payments for capital assets) will also be shifted to transfers and subsidies.

8. REGIONAL SERVICES COUNCIL LEVY (RSCL) = R6, 042, 000

This amount will be shifted to transfers and subsidies (household). Regional Services Council Levy has been discontinued since June 2006. This amount will be used to reduce the deficit realized under household and no-fee schools.

Programme 1: Administration

- An amount of R229 000. 00 from Regional Services Council Levy (RSCL) will be transferred to household under the same programme in management services.
- An amount of R229 000. 00 from RSCL corporate services will also be shifted to transfers to household under this programme in management services.

Programme 5 (FET Institutions)

- An amount of R99 000. 00 from RSCL will be transferred to household under the same programme.

Programme 2: Public Ordinary Schools

- An amount of R2, 595. 000. 00 will be shifted from RSCL to transfers to no fee schools within the very same programme under public primary schools.
- A further R2, 839. 000. 00 will be shifted from RSCL to transfers to no fee schools within the very same programme under public secondary schools.

Programme 4: Special Education Needs

- An amount of R51 000. 00 from RSCL will be shifted to transfers and household within the same programme.





finance

DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT



VOTE 8: DEPARTMENT OF PUBLIC WORKS



VOTE 8: DEPARTMENT OF PUBLIC WORKS

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R295,193,000	R310,463,000	R0	R15,270
Statutory appropriations	R847,000	R0	R0	
Responsible MEC	MEC for Public Works			
Administering Department	Department of Public Works			
Accounting Officer	Deputy Director-General of Public Works			

1. OVERVIEW

Vision

Excellent building infrastructure for the Mpumalanga Provincial Government.

Mission

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

Aim

- Provision, Maintenance and management of public sector buildings and equipment.
- Co-ordination of the creation of 100 000 jobs through the EPWP within 5 years in the Province.
- Competent, empowered and motivated workforce through the development and management of human resources.
- Provision of effective, efficient and economic financial management.
- Management of risks within the Department.

2. ADJUSTED 2006 BUDGET STATEMENTS

Table 1. Summary of revenue

R Thousand	2006-07 Main Appropriation	2006 Adjustment Appropriation					Total Additional Appropriation	2006/07 Adjusted Budget
		2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments		
Equitable Share	295 193	1 270	-	-	-	14 000	15 270	310 463
Conditional grants							-	-
Own Revenue							-	-
Total Revenue	295 193	1 270	-	-	-	14 000	15 270	310 463



Table 2. Programme Summary

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
1. Administration	47 299	506	1 268	-	-	-	1 774	49 073
1.1 Office of the MEC	2 895	-	491	-	-	-	491	3 386
1.2 Management Services	3 063	-	(762)	-	-	-	(762)	2 301
1.3 Corporate Services	38 922	-	1 682	-	-	-	1 682	40 604
1.4 Programme Support Admin	2 419	506	(143)	-	-	-	363	2 782
2. Public Works	235 507	669	(768)	-	-	14 000	13 901	249 408
2.1 Programme Support	744	-	505	-	-	-	505	1 249
2.2 Other Infrastructure	3 696	-	-	-	-	-	-	3 696
2.3 Property Management	231 067	669	(1 273)	-	-	14 000	13 396	244 463
3. Expanded Public Works Program (EPWP)	12 387	95	(500)	-	-	-	(405)	11 982
3.1 Programme Support	4 818	-	207	-	-	-	207	5 025
3.2 Training Programme	-	-	-	-	-	-	-	-
3.3 Empowerment Impact Assessment	2 976	-	(508)	-	-	-	(508)	2 468
3.4 Community Development	-	-	-	-	-	-	-	-
3.5 Emerging Contractor	4 593	95	(199)	-	-	-	(104)	4 489
Total Public Works	295 193	1 270	-	-	-	14 000	15 270	310 463



Table 3. Summary of Economic Classification

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Current payments	283 122	715	2 473	-	-	14 000	17 188	298 643
Compensation of employees	155 068	-	(9 270)	-	-	-	(9 270)	145 798
Salaries and wages	133 084	-	(8 497)	-	-	-	(8 497)	124 587
Social contributions	21 984	-	(773)	-	-	-	(773)	21 211
Goods and services	126 338	715	11 792	-	-	14 000	26 507	152 845
<i>Of which:</i>								
Consultants	21 972	95	3 712	-	-	-	3 807	25 779
Audit and Legal Fees	1 913	234	1 101	-	-	-	1 335	3 248
Bursaries and Class Fees	4 034	-	(2 910)	-	-	-	(2 910)	1 124
Travel and subsistence	19 189	-	(1 796)	-	-	-	(1 796)	17 393
Maintenance, Repair and running cost	24 150	386	4 933	-	-	-	5 319	29 469
Owned and Leasehold property expenditure	21 978	-	(1 077)	-	-	14 000	12 923	34 901
Inventory	18 343	-	(664)	-	-	-	(664)	17 679
Rent of Labour Saving Devices	-	-	-	-	-	-	-	-
Learner Support Material	-	-	-	-	-	-	-	-
Scholar Transport	-	-	-	-	-	-	-	-
Medicine & Vaccine	-	-	-	-	-	-	-	-
Gases: Medical	-	-	-	-	-	-	-	-
Blood	-	-	-	-	-	-	-	-
Rural Doctors and Scarce Skills	-	-	-	-	-	-	-	-
Other	14 759	-	8 493	-	-	-	8 493	23 252
Financial Transactions in assets and liabilities		-	-	-	-	-	-	-
Transfer payment and subsidies to:	1 716	-	(49)	-	-	-	(49)	1 667
Provinces and municipalities(cur)	414	-	223	-	-	-	223	637
Departmental agencies and accounts	-	-	30	-	-	-	30	30
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 302	-	(302)	-	-	-	(302)	1 000
Interest and rent on land								
Payments on capital assets	12 071	555	(2 473)	-	-	-	(1 918)	10 153
Buildings and other fixed structures	6 370	-	(3 170)	-	-	-	(3 170)	3 200
Machinery and equipment	5 701	555	697	-	-	-	1 252	6 953
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total payments	295 193	1 270	-	-	-	14 000	15 270	310 463

3. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENTS

3.1 Roll-overs – R1, 270 million

Programme 1: Administration – R506, 000

An amount of R234, 000 will be allocated in Administration for payments of accommodation and municipal services. A further amount of R272, 000 will be for the payment of computer and furniture in Administration.



Programme 2: Public Works - R669, 000

An amount of R385, 000 will be allocated to Public Works for the payments of maintenance invoices. A further amount of R283, 000 will be allocated for the payment of computers and furniture under programme 2.

Programme 3: Expanded Public Works Program – R95, 000

An amount of R95, 000 million will be allocated to EPWP for the accommodation of officials who attended meeting in EPWP.

3.2 Additional Budget**Programme 2: Public Works R14, 000 million**

An amount of R14, 000 million additional budget received for security services

3.3 Virement

From Programme R thousand	Amount	To Programme	Amount
1 Administration	R5,739 m	1 Administration	R5,739 m
2 Public Works	R1,368 m	1 Administration	R1,368 m
3 EPWP	R0,500 m	2 Public Works	R0,500 m
3 EPWP	R1.063 m	3 EPWP	R1.063 m

3.4 Details of savings realised on the above programmes**Programme 1: Administration**

To shift an amount of R5, 739 m from Administration's Compensation of Employees to Administration as follows:

- An amount of R0,787 m for Legal Fees (Goods and Services)
- An amount of R0,127 m for Audit Fees (Goods and Services)
- An amount of R3, 603 m for maintenance of GG vehicles (Goods and Services)
- An amount of R0, 300 m for the purchase of a vehicle (Payment of Capital Assets)
- An amount of R0, 922 m for MRTT, and training and development programmes (Goods and Services)

Programme 2: Public Works

To transfer an amount of R2, 068 m from Public Works Compensation of employees as follows:

- An amount of R0, 278 m for Training and Development (Goods and Services) in Administration.
- An amount of R1, 000 m for Leave Gratuity (Transfers and Subsidies) in Programme 2.
- An amount of R0,420m for Accommodation and Travel and Subsistence in the MEC's Office (Administration)
- An amount or R70, 000 for goods and services in Administration.



- An amount of R200, 000 for maintenance of buildings (Goods and Services) in Programme 2.
- To transfer an amount of R3,696 from Payment of Capital Assets (Radio Equipment) in Public Works to Goods and Services.

Programme 3: Expanded Public Works Programme

- To transfer an amount of R1, 063 m from EPWP compensation of employees to Goods and Services in EPWP, to fund the costs of mentoring and training of *Sakh'abakhi* contractors.
- To transfer an amount of R500, 000 from EPWP compensation of employees to Programme 2 Compensation of employees.



4. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTIONS FOR THE REMAINDER OF THE FINANCIAL YEAR

Programme	Adjusted	Actual expenditure		Projected expenditure		
		Appropriation	April – October	% of budget	November– March	% of Budget
R thousand		R'000			R'000	
1 Administration	49,073	25,294	52%	23,779	48%	
2 Public Works	249,408	139,517	56%	109,891	44%	
3 EPWP	11,982	4,698	39%	7,284	60%	
Total	310,463	169,509	55%	140,954	45%	
Economic classification	Adjusted	Actual expenditure		Projected expenditure		
R thousand	appropriation	April – October	% of budget	November– March	% of budget	
		R'000		R'000		
Current payments	298,643	163,589	55%	135,054	45%	
Compensation of employees	145,798	80,355	55%	65,443	45%	
Goods and services	152,845	83,173	54%	69,672	46%	
Interest and rent on land						
Financial transactions in assets and liabilities		61		-61		
Unauthorised expenditure						
Transfers and subsidies to:	1,667	914	55%	753	45%	
Provinces and municipalities	637	170	27%	467	73%	
Departmental agencies and accounts	30			30	100%	
Universities and Technikon						
Foreign governments & international organisations						
Public corporations & private enterprises						
Non-profit institutions						
Households	1,000	744	74%	256	26%	
Payments for capital assets	10,153	5,006	49%	5,147	51%	
Buildings and other fixed structures	3,200	1,001	31%	2,199	69%	
Machinery and equipment	6,953	4,005	58%	2,948	42%	
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Total	310,463	169,509	55%	140,954	45%	





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DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT



VOTE 9: DEPARTMENT OF SAFETY AND SECURITY



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DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

VOTE 9: DEPARTMENT OF SAFETY AND SECURITY

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R41,724,000	R41,840,000	R0	R116,000
Statutory appropriations	R651,000	R0	R0	
Responsible MEC	MEC for Safety and Security			
Administering Department	Department of Safety and Security			
Accounting Officer	Deputy Director-General for Safety and Security			

1. OVERVIEW

Aim

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



2. ADJUSTED 2006 BUDGET STATEMENTS

1. Summary of revenue

Table 1		2006 Adjustment Appropriation						2006/07
R Thousand	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	Adjusted Budget
Equitable Share	36 724	116					116	36 840
Conditional grants								-
Own Revenue	5 000							5 000
Total Revenue	41 724	116	-	-	-	-	116	41 840

2. Programme Summary

Table 2		2006 Adjustment Appropriation						2006/07
R Thousand	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	Adjusted Budget
1. Administration	23 165	-	-	-	-	-	-	23 165
1.1 Office of the MEC	3 178		100				100	3 278
1.2 Management Services	2 683		(300)				(300)	2 383
1.3 Financial Management	10 410		100				100	10 510
1.4 Human Resources	3 400							3 400
1.5 Legal Services and Labour Relations	537							537
1.6 Communication	2 957		(260)				(260)	2 697
1.7 Planning and Programme Management	-		360				360	360
2. Social Crime Prevention	11 774	116	(800)	-	-	-	(684)	11 090
2.1 Office Support	2 601	116					116	2 717
2.2 Nkangala	3 227		(250)				(250)	2 977
2.3 Enhlanzeni	2 810		(200)				(200)	2 610
2.4 Gert Sibande	3 136		(350)				(350)	2 786
3. Security Services	3 191	-	1 400	-	-	-	1 400	4 591
3.1 Security Services	3 191		1 400				1 400	4 591
4. Monitoring and Evaluation	3 594	-	(600)	-	-	-	(600)	2 994
4.1 Office Support	837		(314)				(314)	523
4.2 Policing	1 339		(286)				(286)	1 053
4.3 Complaints and Research	1 418							1 418
Total Safety and Security	41 724	116	-	-	-	-	116	41 840



2006 Mpumalanga Adjustment Budget Statement

3. Summary of Economic Classification

Table 3	2006 Adjustment Appropriation						
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation
R Thousand							
Current payments	41 456	116	(100)	-	-	-	16
Compensation of employees	26 333	-	-	-	-	-	-
Salaries and wages	23 249						-
Social contributions	3 084						-
Goods and services	15 123	116	(100)	-	-	-	16
<i>Of which:</i>							
Consultants	100	-	1 400				1 400
Audit and Legal Fees	740						-
Bursaries and Class Fees	1 224						-
Travel and subsistence	4 257						-
Maintenance, Repair and running cost							-
Owned and Leasehold property expenditure							-
Inventory							-
Other	8 802	116	(1 500)				(1 384)
Financial Transactions in assets and liabilities							
Transfer payment and subsidies to:	68	-	(48)	-	-	-	(48)
Provinces and municipalities(cur)	68	-	(48)				(48)
Departmental agencies and accounts							-
Public corporations and private enterprises							-
Foreign governments & international org	-	-	-				-
Non-profit institutions	-	-	-				-
Households							-
Interest and rent on land							
Payments on capital assets	200	-	148	-	-	-	148
Buildings and other fixed structures	60	-	-				-
Machinery and equipment	140	-	148				148
Cultivated assets	-	-	-				-
Software and other intangible assets	-	-	-				-
Land and subsoil assets							-
Total payments	41 724	116	-	-	-	-	116

3. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENTS

3.1 Roll-overs – R 116,000

Programme 2: Social Crime Prevention: R116, 000

The total amount of R116, 000 is allocated for subsequent payments committed during the 2005/2006 year.



3.2 Virement

From Programme	Amount	To Programme	Amount
R thousand			
Social Crime Prevention	R800,000	Security Services	R800,000
Monitoring and Evaluation	R600,000	Security Services	R600,000

3.3 Details of savings realised on the above programmes

Programme 2: Social Crime Prevention

Savings of R800,000 are due to departmental programmes on Social Crime Prevention which could not be undertaken by the as planned within the period ending September 2006 of which the department has re-arranged its quarterly plans for the remainder of the financial year on the implementation of its programmes, hence the savings realised as an under spending is re-allocated.

Programme 4: Monitoring and Evaluation

Savings of R600,000 are due to the delay in the appointment of the Senior Manager for Monitoring and Evaluation and as such the total budget allocated for administrative matters within the programme is regarded as under spending for the six months period under review. The budget allocation in this programme is therefore re- allocated in ensuring that critical budget items, which were not correctly allocated for the said period, are addressed during this 2006 Adjustment Budget.

3.4 Utilisation of savings to augment the above programmes

Programme 1: Administration

R148,000 will be used for purchasing of Government Vehicles in ensuring the spirit of service delivery is not compromised by the shortage of GG vehicles.

Programme 3: Security Services

R1,400,000 will be used for the payment of consultancy fees within the security services programme in ensuring that the management and administration of the security tender is advertised, evaluated and allocated through all the required processes within the required timeframes as set by the department.

Other adjustments – R0,00 million

Salary adjustments:

R300,000 has been allocated to the programme 1 for Administration to cover the un-allocated personnel expenditure for sub programme Planning and Programme Management within the same programme for Administration. The budget allocation for this sub programme is as result of the departmental structural changes made during the 2005/2006 year.

Other Goods and Services:

R112, 000 realised, as a savings from the main programme for Administration under Sub-programme for Communication has been re-allocated as follows to:



Sub-programme: Office of the MEC - R112,000

The total amount of R100, 000 will be used for the payment of administrative expenses that came as a result of the number of the overseas trips that were not correctly allocated as their form part of the programmes that were unforeseen in the allocation of the 2006 budget.

Sub-programme: Planning and Programme Management

R60, 000 has been allocated to cover the administrative cost within the same sub programme for Planning and Programme Management that came as result of the structural changes during the 2006/2007 year; hence there is a need to allocate some funds for this sub programme within the current budget adjustment.

3.5 Gifts, Donations and Sponsorships

None

3.6 Unforeseeable and unavoidable expenditure

None



4. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTION FOR THE REMAINDER OF THE FINANCIAL YEAR

Programme	2006-2007	Actual expenditure		Projected expenditure	
	Adjusted appropriation	April - October 2006		November - March 2006	
R Thousand		R Thousand	% of budget	R Thousand	% of budget
1. Administration	23,665	13,619	57.5%	10,046	42.5%
2. Social Crime Prevention	11,090	5,641	50.9%	5,449	49.1%
3. Security Services	3,777	1,866	49.4%	1,866	49.4%
4. Monitoring and Evaluation	3,308	1,447	43.7%	1,861	56.3%
Total	41,840	22,573	54.0%	19,267	46.0%
Current payments	40,372	22,136	54.8%	18,236	45.2%
Compensation of employees	26,133	13,952	53.4%	12,181	46.6%
Goods and services	14,239	8,184	57.5%	6,055	42.5%
Interest and rent on land	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-
Transfers and subsidies	20	20	100.0%	-	0.0%
Provinces and municipalities	20	20	100.0%	-	0.0%
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	1,448	417	28.8%	1,031	71.2%
Buildings and other fixed structures	-	-	0.0%	-	#DIV/0!
Machinery and equipment	1,448	417	28.8%	1,031	71.2%
Cultivated assets	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-
Total economic classification	41,840	22,573	51.0%	19,267	46.0%





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DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT



**VOTE 10:
HEALTH**
(DEPARTMENT OF HEALTH AND SOCIAL SERVICES)



VOTE 10: HEALTH

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R2,912,242	R3,032,242	R 0	R120 000
Statutory appropriations	R750,000	R750,000	R 0	R 0
Responsible MEC	MEC for Health and Social Services			
Administering Department	Health and Social Services			
Accounting Officer	Superintendent General for Health and Social Services			

1. OVERVIEW

Aim

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

2. CHANGES TO PROGRAMME PURPOSES AND MEASURABLE OBJECTIVES

There are no changes to programme purposes and measurable objectives.

3. ADJUSTED 2006 BUDGET STATEMENTS

Table 1. Summary of revenue

R Thousand	2006-07 Main Appropriation	2006 Adjustment Appropriation					2006/07 Adjusted Budget
		2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	
Equitable Share	2 521 535	-	-	-	-	92 738	2 614 273
Conditional grants	344 707	-	-	-	-	27 262	371 969
Own Revenue	46 000	-	-	-	-	-	46 000
Total Revenue	2 912 242	-	-	-	-	120 000	3 032 242



2. Programme Summary

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
1. Administration	192 019	-	(11 700)	-	-	-	(11 700)	180 319
1.1 Office of the MEC	4,347	-	(939)	-	-	-	(939)	3 408
1.2 Management Services	187,672	-	(10,761)	-	-	-	(10 761)	176 911
2. District Health Services	1 491 165	-	11 700	-	-	84 707	96 407	1 587 572
1. District Management	108,441	-	(9,648)	-	-	-	(9 648)	98 793
2. Community Health Clinic	247,240	-	16,483	-	-	5,500	21 983	269 223
3. Community Health Centres	166,952	-	11,700	-	-	2,300	14 000	180 952
4. Community Based Services	-	-	-	-	-	-	-	-
5. Other Community Services	-	-	-	-	-	-	-	-
6. HIV/Aids	135,794	-	-	-	-	3,483	3 483	139 277
7. Intergrated Nutrition	12,258	-	-	-	-	-	-	12 258
8. Coroner Services	40,307	-	-	-	-	1,224	1 224	41 531
9. District Hospitals	780,173	-	(6,835)	-	-	72,200	65 365	845 538
3. Emergency Medical Services	118 416	-	-	-	-	-	-	118 416
3.1 Emergency Transport	104,416	-	-	-	-	-	-	104 416
3.2 Planned Patient Transport	14,000	-	-	-	-	-	-	14 000
4. Provincial Hospital Services	435 347	-	-	-	-	-	-	435 347
1. General (Regional) Hospital	372,072	-	(3,818)	-	-	-	(3 818)	368 254
2. Tuberculosis Hospitals	11,454	-	418	-	-	-	418	11 872
3. Psychiatric/Mental Hospitals	20,700	-	-	-	-	-	-	20 700
4. Sub Acute, Step Down and Chronic Mental Hospi	31,121	-	3,400	-	-	-	3 400	34 521
5. Dental Training Hospital	-	-	-	-	-	-	-	-
6. Other Specialised Hospital	-	-	-	-	-	-	-	-
5. Central Hospital	403 982	-	-	-	-	13 552	13 552	417 534
1. Central Hospital Service	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	403,982	-	-	-	-	13,552	13 552	417 534
6. Health Sciences and Training	91 293	-	-	-	-	-	-	91 293
1. Nurse Training Colleges	54,816	-	(5,000)	-	-	-	(5 000)	49 816
2. EMS Trainig Colleges	1,188	-	-	-	-	-	-	1 188
3. Bursaries	18,942	-	5,300	-	-	-	5 300	24 242
4. Primary Health Care Training	3,675	-	1,400	-	-	-	1 400	5 075
5. Training Other	12,672	-	(1,700)	-	-	-	(1 700)	10 972
7. Health Care Support Services	38 766	-	-	-	-	-	-	38 766
1. Laundries	14,985	-	-	-	-	-	-	14 985
2. Engineering	7,697	-	-	-	-	-	-	7 697
3. Forensic services	-	-	-	-	-	-	-	-
4. Orthotic and Prosthetic Services	10,540	-	-	-	-	-	-	10 540
5. Medicine Trading Account	5,544	-	-	-	-	-	-	5 544
8. Health Facilities Management	141 254	-	-	-	-	21 741	21 741	162 995
1. Community Health Facilities	43,454	-	-	-	-	-	-	43 454
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-
3. District Hospital services	53,477	-	-	-	-	19,419	19 419	72 896
4. Provincial Hospital services	44,323	-	-	-	-	2,322	-	44 323
5. Central Hospital Services	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-
Total: Health and Social Services	2 912 242	-	-	-	-	120 000	120 000	3 032 242



Table 3. Summary of Economic Classification

R Thousand	2006 Adjustment Appropriation						2006/07 Adjusted Budget
	2006-07 Main Appropriation	2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	
Current payments	2 601 520	-	(26 738)	-	-	103 099	2 677 881
Compensation of employees	1 571 871		13 500			93 552	1 678 923
Salaries and wages	1 168 923		159 150			93 552	1 421 625
Social contributions	402 948		(145 650)				257 298
Goods and services	1 029 649	-	(40 238)	-	-	9 547	998 958
<i>Of which:</i>							
Consultants	16 355						16 355
Audit and Legal Fees							-
Bursaries and Class Fees	18 942						18 942
Travel and subsistence	91 277		(40 238)				51 039
Maintenance, Repair and running cost						9 547	9 547
Owned and Leasehold property expenditure							-
Inventory							-
Rent of Labour Saving Devices							-
Learner Support Material							-
Scholar Transport							-
Medicine & Vaccine	552 435						552 435
Gases: Medical	30 310						30 310
Blood	37 887						37 887
Rural Doctors and Scarce Skills							-
Other	282 443						282 443
Financial Transactions in assets and liabilities							
Transfer payment and subsidies to:	94 005	-	(9 543)	-	-	(9 543)	84 462
Provinces and municipalities(cur)	28 637		(2 975)				25 662
Departmental agencies and accounts	-						-
Public corporations and private enterprises	-						-
Foreign governments & international org	-						-
Non-profit institutions	63 424		(6 568)				56 856
Households	1 944						1 944
Interest and rent on land							-
Payments on capital assets	216 717	-	36 281	-	-	16 901	269 899
Buildings and other fixed structures	130 498		130			3 822	134 450
Machinery and equipment	86 219		36 151			13 079	135 449
Cultivated assets							-
Software and other intangible assets							-
Land and subsoil assets							-
Total payments	2 912 242	-	-	-	-	120 000	3 032 242

4. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENTS

4.1 Virements

From Programme	Amount	To programme	Amount
R thousand	R 0,000		
Administration		<i>District Health Services</i>	
Office of the MEC	(939)	<i>Community Health Centers</i>	11,700
Management Services	(10,761)		
Total	(11,700)		11,700



4.2 Funds shifted between programmes

Programme 1: Administration to Programme 2: District Health Services

An amount of R939 thousand and R11,700 million has been shifted from the Office of the MEC and Management Services respectively to Community Health Centres' Compensation of employees in District Health Services.

4.3 Funds shifted within a programme

Programme 2: District Health Services

An amount of R9,647 million was shifted from District Management Goods & Services, R6, 835 million shifted from District Hospitals Transfers and Goods & Services to the Clinics' Compensation of employees and Goods and Services to defray the over expenditure anticipated.

Programme 4: Provincial Hospitals

An amount of R3,818 million was shifted from General Hospitals' Goods & Services and Transfers, R418 thousand has been to the Tuberculosis Hospitals' Compensation of employees and R3,400 million to the Sub Acute, Step Down and Chronic Medical Hospitals' Goods & Services to defray the over expenditure that was anticipated.

Programme 5: Tertiary Hospitals

R34, 324 million was taken from Social Contribution and R3, 867 million from Goods & Services to Salaries & Wages and Capital Assets respectively.

Programme 6: Health Science and Training

R5 million was taken from Nurse Training College to Bursaries' Goods & Services to defray the over expenditure anticipated. R1, 7 million was taken from Training Other to PHC Training (R1,4 million) and Bursaries (R300,000).

Programme 7: Health Care Support

R1 million was shifted from Compensation of employees to Goods & Services and Capital Assets due to the over expenditure that was anticipated by the Programme.

Programme 8: Health Care Facilities

R1, 3 million was shifted from Goods & Services to Compensation of employees.

4.4 Additional adjustments 2006 Budget

The breakdown of the additional R120, 000 million allocated to the Department of Health was distributed as follows:

- R5, 500 million is allocated to the Community Health Centres Compensation of Employees.
- R2, 300 million is allocated to the Clinics' Compensation of Employees.
- R3, 483 million is allocated to the HIV/AIDS Grant (2005/06 unspent funds).



- R1, 224 million is allocated to Forensic Pathology Conditional Grant (2005/06 unspent funds).
- R72, 200 million is allocated to District Hospitals' Compensation of Employees to cover the short fall
- R12, 738 million is allocated to Tertiary Hospital Services' Compensation of Employees to cover the short fall.
- R814, 000 is allocated to NTS Grant Capital Assets (2005/06 Unspent funds)
- R19, 419 million is allocated to Hospital Revitalization Grant (2005/06 Unspent funds)
- R2, 322 million is allocated to the Infrastructure Grant (2005/06 Unspent funds)

4.5 Gifts, donations and sponsorships

R 253 thousand is allocated to HIV/AIDS for the Belgium donor funding not spent in 2005/06

4.6 Salary adjustments

The Compensation of employees for the Vote are increased by R104, 013 million.

5. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTIONS FOR THE REMAINDER OF THE FINANCIAL YEAR

Programme	2006/07	Actual expenditure		Projected expenditure	
	Adjusted appropriation	April - October 2006		November - March 2007	
R Thousand		R Thousand	% of budget	R Thousand	% of budget
1. Administration	180, 319	106, 679	59.2%	73, 639	41.8%
2. District Health Services	1, 587, 572	895, 923	56.4%	791, 696	43.6%
3. Emergency Medical Services	118, 416	58, 040	49.0%	57, 911	51.00%
4. General Hospitals	435, 347	212, 543	48.8%	224, 419	51.2%
5. Tertiary Hospitals Services	417, 534	266, 041	63.7%	168, 784	36.3%
6. Health Science and Training	91, 293	56, 370	61.7%	30, 103	38.3%
7. Health Care Support	38, 766	13, 243	34.2%	24, 888	65.8%
8. Health Care Facilities	162, 995	105, 014	64.4%	51, 541	35.6%
Total			67%		33%
Current payments			75%		25%
Compensation of employees	1, 675, 784	908, 213	54.3%	858, 151	45.7%
Goods and services	996, 988	631, 150	63.3%	438, 523	36.7%
Interest and rent on land					
Financial transactions in assets and liabilities					
Unauthorised expenditure					
Transfers and subsidies (Cur):	88, 658	33, 799	37.9%	43, 734	62.1%
Provinces and municipalities (cur)	25, 662	3, 182	13.4%	13, 421	86.6%
Provinces (cur)					
Non-profit institutions (cur)	61, 052	27, 679	43.6%	29, 505	56.4%
Households (cur)	1, 944	2, 638	135.7%	808	
Social benefits (cur)					



2006 Mpumalanga Adjustment Budget Statement

Other transfers to households (cur)					
Payments for capital assets	270, 712	140, 691	51.6%	82, 573	48.4%
Buildings and other fixed structures	134, 450	88, 946	60.8%	45, 153	39.2%
Machinery and equipment	136, 262	51, 745	41%	37, 420	59%
Cultivated assets					
Software and other intangible assets					
Land and subsoil assets					
Total economic classification	3, 032, 242	1, 713, 853	56.5%	1, 422, 981	43.5%







VOTE 11: DEPARTMENT OF ROADS AND TRANSPORT



finance

DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

VOTE 11: DEPARTMENT OF ROADS AND TRANSPORT

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R961,821	R973,577	R Nil	R11,756,000
Statutory appropriations	R791,000	R791,000	R Nil	R Nil
Responsible MEC	MEC for Roads and Transport			
Administering Department	Department of Roads and Transport			
Accounting Officer	Deputy Director-General of Roads and Transport			

1. OVERVIEW

Vision

An integrated transport system promoting economic and social development.

Mission

To provide, safe, accessible and affordable transport system.

2. CHANGES TO PROGRAMME PURPOSES AND MEASURABLE OBJECTIVES

There are no changes in the programme purpose and measurable objectives.

3. ADJUSTED 2006 BUDGET STATEMENTS

Table 1. Summary of revenue

R Thousand	2006/07 Main Appropriation	2006 Adjustment Appropriation				Total Additional Appropriation	2006/07 Adjusted Budget
		2005-06 Rollover	Virement	Surrender	Additional National Grants		
Equitable Share	815 183	5 756				22 929	843 868
Conditional grants	126 638						126 638
Own Revenue	20 000					-	20 000
Total Revenue	961 821	5 756	-	-	-	22 929	990 506



2006 Mpumalanga Adjustment Budget Statement

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2006-07 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
1. Administration	118 629	2 473	1 100		-	-	3 573	122 202
1.1 Office of the MEC	3 620						-	3 620
1.2 Management / HOD	2 122		(837)				(837)	1 285
1.3 Corporate Support	112 011	2 473	2,262				4 735	116 746
1.4 Programme Support	876		(325)				(325)	551
2. Roads Infrastructure	691 781	-	(800)		-	16 929	16 129	707 910
2.1 Programme Support	1 151						-	1 151
2.2 Planning	13 515		(4 800)				(4 800)	8 715
2.3 Design	26 605		9 400				9 400	36 005
2.4 Construction	430 222		(28 631)			16 929	(11 702)	418 520
2.5 Maintenance	220 288		23 231				23 231	243 519
3. Public Transport	28 517	-	1 500		-	6 000	7 500	36 017
3.1 Programme Support	823						-	823
3.2 Planning	7 583		(1 900)				(1 900)	5 683
3.3 Infrastructure	6 404		(800)			6 000	5 200	11 604
3.4 Empowerment and institu	4 036		(400)				(400)	3 636
3.5 Operator safety and com	3 331		1 282				1 282	4 613
3.6 Regulation and control	6 340		3 318				3 318	9 658
3.7 Government Transport							-	-
4. Traffic Management	122 894	3 283	(1 800)		-	-	1 483	124 377
4.1 Programme Support	1 210						-	1 210
4.2 Safety Engineering	600						-	600
4.3 Traffic Law enforcement	82 659	1 450	2 711				4 161	86 820
4.4 Road safety education	15 787		(2 000)				(2 000)	13 787
4.5 Transport Administration	18 240	1 833	(2 511)				(678)	17 562
4.6 Overload Control	4 398							4 398
Total Finance	961 821	5 756	-		-	22 929	28 685	990 506



Table 3. Summary of Economic Classification

R Thousand	2006 Adjustment Appropriation							2006/07 Adjusted Budget
	2006-07 Main Appropriation	2006-07 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Current payments	564 990	1 339	(22 482)		-	6 000	(15 143)	549 847
Compensation of employees	323 151	-	(32 348)		-	-	(32 348)	290 803
Salaries and wages	278 752		(28 848)				(28 848)	249 904
Social contributions	44 399		(3 500)				(3 500)	40 899
Goods and services	241 839	1 339	9 866		-	6 000	17 205	259 044
<i>Of which:</i>								
Consultants	37 951	1 339	7 690			6 000	15 029	52 980
Audit and Legal Fees	4 800		(274)				(274)	4 526
Bursaries and Class Fees	6 045		1 829				1 829	7 874
Travel and subsistence	32 098		1 149				1 149	33 247
Maintenance, Repair and running cost	58 750		(5 229)				(5 229)	53 521
Owned and Leasehold property expen	6 885		858				858	7 743
Inventory	32 621		(388)				(388)	32 233
Rent of Labour Saving Devices							-	-
Rural Doctors and Scarce Skills							-	-
Other	62 689		4 231				4 231	66 920
Financial Transactions in assets and liabilities								
Transfer payment and subsidies to:	3 000	-	2 654		-	-	2 654	5 654
Provinces and municipalities(cur)	875		(126)				(126)	749
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign governments & international org							-	-
Non-profit institutions							-	-
Households	2 125		2 780				2 780	4 905
Interest and rent on land								
Payments on capital assets	393 831	4 417	19 828		-	16 929	41 174	435 005
Buildings and other fixed structures	365 214	961	14 120				15 081	380 295
Machinery and equipment	28 617	3 456	5 708			16 929	26 093	54 710
Cultivated assets							-	-
Software and other intangible assets							-	-
Land and subsoil assets							-	-
Total payments	961 821	5 756	-		-	22 929	28 685	990 506



4. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENTS

4.1 Roll-overs – R 5.756 million

Explanation of rollovers with reasons for the rollover in terms of Sections 30(2)(g) and 31(2)(g) of the PFMA read together with Treasury Regulations 6.4

Programme 1: Administration

An amount of R 0.034 million for Programme 1: Administration has been rolled over from the previous financial year for the payment of computer equipments.

An amount of R 2.439 million for Programme 3: Transport has been rolled over from the previous financial year to conduct a feasibility study on outsourcing of government fleet and implementation of resolutions taken at taxi indaba 2004 and for the payment of trucks to the value of R 1.339 million and R 1.100 million respectively.

Table format of the above roll over

PROGRAMME	SERVICE	AMOUNT R'000
ADMINISTRATION	Purchase of office furniture and equipments	34
	Payment of trucks	1,100
	Feasibility study on PPP, Finalising the Provincial Rural Strategy and implementation of Taxi Indaba 2004 resolutions	1,339
TOTAL		2,473

Programme 4: Traffic Management

An amount of R 3,283 million for Programme 4: Traffic Management has been rolled over from the previous financial year for the following services;

PROGRAMME	SERVICE	AMOUNT R'000
TRAFFIC MANAGEMENT	Implementation of Best Practice Model	872
	Renovation of Law Enforcement Office at Bester Street.	961
	Purchase of firearms	1,450
TOTAL		3,283



4.2 Virements

From programme	Amount R'000	To programme	Amount R'000
Prog 2 : Roads Infrastructure	23,948	Prog 2 : Roads Infrastructure	23,948
Prog 2 : Roads Infrastructure	800	Prog 3 : Public Transport	800
Prog 3 : Public Transport	1,100	Prog 1 : Administration	1,100
Prog 4 : Traffic Management	8,400	Prog 4 : Traffic Management	8,400
Prog 4 : Traffic Management	1,800	Prog 4 : Public Transport	1,800

4.3 Details of savings realised on the above programmes

Programme 2: Roads Infrastructure

A saving of R23, 948 million on compensation of employees due to the delay in the filling of budgeted vacant posts.

Programme 3: Public Transport

A saving of R0,700 million on goods and services under the sub-programme Planning due to the delay in the appointment of service providers for the development of the Current Public Transport Records and Public Land Transport Framework.

A saving of R0,400 million on goods and services under the sub-programme Empowerment and Institutional Management due to the delay in the awarding of business contracts.

Programme 4: Traffic Management

A saving of R10, 200 million on compensation of employees due to the delay in the filling of budgeted vacant posts.

4.4 Utilisation of savings to augment the above programmes

Programme 1: Administration

The saving on goods and services amounting to R0,700 million and R0,400 million under the sub-programme Planning Public Transport and Empowerment and Institutional Management will be transferred to Programme 1: Administration for the maintenance of Government Motor Transport respectively.

Programme 3: Public Transport.

The saving on compensation of employees amounting to R1,800 million under the sub-programme, Law Enforcement in Traffic Management will be transferred to Programme 3: Public Transport (*Regulation and Control R1,100 million and Operator Safety and Compliance R0,700 million*) for the payment of anticipated over expenditure under the same economic classification.



4.5 Funds shifted within a programme

Programme 1: Administration

An amount of R687, 000 saving on goods and services under the sub-programme Management / Head of Department will be transferred to the sub-programme Corporate Support for the payment of the fruitless and Wasteful expenditure as per SCOPA resolution and defrayment of possible over expenditure on goods and services to the value of R547, 000 and R140, 000 respectively.

An amount of R150, 000 saving on Compensation of Employees under the sub-programme Management/Head of Department will be utilised to defray possible over expenditure on goods and services under the sub-programme Corporate Support.

An amount of R325, 000 saving on goods and services will be transferred from Programme Support to defray possible over expenditure on goods and services in Corporate Support.

An amount of R300, 000 saving on goods and services under the sub-programme Corporate Support will be utilised to defray possible over expenditure on machinery and equipments within the same sub-programme.

An amount of R46, 000 saving on transfer payments will be transferred from Corporate Support to defray possible over expenditure on goods and services for the same sub-programme.

Programme 2: Roads Infrastructure

The saving on compensation of employees amounting to R23, 948 million (*Planning R2 million, Design R2 million, Construction R6 million and Maintenance R13, 948 million*) for the above programme will be utilised as follows;

- An amount of R6 million will be utilised for the construction of the Road from Langkloof to Verena (Witbank turnoff).
- An amount of R3 million will be utilised for the milling of Dullstroom Road.
- An amount of R2 million will be utilised for the construction of the Balfour Road
- An amount of R1 million will be utilised for the expansion of the Siyatentela Project.
- An amount of R642, 000 will be utilised for emergency repairs on the Wakkerstroom Road.
- An amount of R2, 7 million will be utilised for the payment of claims as a results of accidents on our roads.
- An amount of R1, 358 million will be utilised to fund nine capital projects as indicated on the capital projects table.
- The remaining amount of R1 million will be utilised for the training and development of staff.

An amount of R6, 248 million included in the above saving on compensation of employees will be utilised for the payment of contractual obligations within the same programme;

An amount of R2 million saving on goods and services under the sub-programme Planning will be transferred to Design sub-programme and be utilised for quality improvement and control on roads projects.



An amount of R9, 400 million saving on Capital Projects due to problems in acquiring the license of borrow pit from the Department of Minerals and Energy will be transferred from Construction sub-programme to Design for the payment of consultants fees for the design of new capital projects.

An amount of R800, 000 originally budgeted for the Rural Access Need Study will be transferred from Programme 2: Roads Infrastructure (Planning) to Programme 3: Public Transport (Planning) to conduct a Rural Transport Study.

An amount of R27, 231 million originally budget for the following projects; Reseal (R23,731 million), Road Signs (R2 million) and Siyatentela Projects (R1,5 million) under the sub-programme Construction will be transferred to Maintenance sub-programme and be utilised for the same purpose.

Programme 3: Public Transport

An amount of R2, 800 million saving on goods and services under the sub-programme Planning and Infrastructure to the value of R2 million and R0,800 million respectively, will be utilised to fund the following under the sub-programme Regulation and Control and Operator Safety and Compliance.

- Payment of sitting allowance for Assessors and Licensing Board (R403,000)
- Monthly Allowances for Taxi Councils (R1,100,000)
- Rental for Taxi Council Offices (R715,000)
- Travelling Allowance and Accommodation for Transport Inspectors (R582,000)

Programme 4: Traffic Management

The saving of R8, 400 million on compensation of employees due to the delay in the filling of budgeted vacant posts will be utilised to fund the following within the same Programme;

Purchase of 32 Law Enforcement Vehicles to increase visibility (R5, 700 million)

Payments for the amendments of Traffic Acts (R500, 000)

Payment of Natis (R200, 000)

Payments for Personalised Number Plates (R550, 000)

Rollout of Best Practice Model (R700, 000)

Accommodation for Licensing Officers seconded to Municipalities (R500, 000)

Postage of reminders for license renewals (R250, 000)

An amount of R2, 494 million saving on goods and services under the sub-programme Law Enforcement will be utilised for the payment of Security Services within the same sub-programme.

An amount of R120, 000 will be transferred from Machinery and Equipments under the sub-programme Law Enforcement to defray possible over expenditure on Building and other Fixed Structure within the same sub-programme.

An amount of R2 million saving on goods and services under the sub-programme overloading control will be transferred to Law Enforcement sub-programme and be utilised for the payment of lease of Office Equipments.



4.6 Other Adjustments

Programme 3: Public Transport

An additional amount of R6 million has been allocated to the Department during the budget adjustment estimate for Moloto Rail Corridor Development.

4.7 Funds shifted within Capital Projects

Transfer From:		Transfer To:	
Project Description	Amount R'000	Project Description	Amount R'000
Access Road to Matsulu(Malelane) ***	2,500	D254 - Daggakraal to Amersfoort - EPWP ***	2,500
Ermelo weighbridge (Lay - by Control Centre)/LCC ***	4,000	D254 - Daggakraal to Amersfoort - EPWP ***	4,000
Ermelo weighbridge (Traffic Control Centre) /TCC ***	3,500	Senotlelo Bridge	3500
Kinross weighbridge (Lay - by Control Centre)/LCC ***	500	D254 - Daggakraal to Amersfoort - EPWP ***	500
D2919 Senotlelo to Lefiso(Unit C)	1495	D2945 Ntunda - Mgobode – Boschfontein	1,495
D2919 Senotlelo to Lefiso(Unit C)	5	D488 Fernie - Diepdale (Learnership)	5
P33/4 Sabie to Hazyview(remedial)	217	D488 Fernie - Diepdale (Learnership)	217
D2944 Middelpaas to Schucendal	795	D488 Fernie - Diepdale (Learnership)	795
D2488 Fernie to P176(Unit A)	360	D488 Fernie - Diepdale (Learnership)	360
Compensation of Employees	21	D488 Fernie - Diepdale (Learnership)	21
D2965 - Sandriver to Nyongane	2,000	D488 Fernie - Diepdale (Learnership)	2,000
D2965 - Sandriver to Nyongane	3,000	D1948 Ga-Matlala-Magakadibeng	3,000
D2965 - Sandriver to Nyongane	2,000	P8/1 N4/5 Bambi Lydenburg	2,000



2006 Mpumalanga Adjustment Budget Statement

Transfer From:		Transfer To:	
Project Description	Amount R'000	Project Description	Amount R'000
Compensation of Employees	60	P8/1 N4/5 Bambi Lydenburg	60
P77/1 Bulembu Road	1	P8/1 N4/5 Bambi Lydenburg	1
P207/1 Vlaklaagte to Moteti (Moloto Phase 3)	121	P8/1 N4/5 Bambi Lydenburg	121
P77/1 Bulembu Road	3,095	P51/3 Stoffberg – Groblersdal	3,095
P77/1 Bulembu Road	1,384	P120/1 Bethal to Witbank	1,384
P77/1 Bulembu Road	518	D1385 Road D811 to D205 (Pine Lake Inn)	518
P77/1 Bulembu Road	2	D488 Fernie – Diepdale (Learnership)	2
D2488 Fernie to P176(Unit A)	140	P15/1 Carolina - Wonderfontein	140
P30/1 - Portion D, Middelburg – Bethal phase II	6,000	P15/1 Carolina - Wonderfontein	6,000
P30/1 - Portion D, Middelburg – Bethal phase II	2,000	D2975 Gutshwakop – Luphisi (Learnership)	2,000
P207/1 Vlaklaagte to Moteti (Moloto Phase 3)	1,000	D2975 Gutshwakop – Luphisi (Learnership)	1,000
P207/1 Vlaklaagte to Moteti (Moloto Phase 3)	879	D1870 Tenbosch Marloth Park – Komatipoort	879
D2488 Fernie to P176(Unit A)	4,000	Delmas to Nigel	4,000
Compensation of Employees	66	Delmas to Nigel	66



2006 Mpumalanga Adjustment Budget Statement

Transfer From:		Transfer To:	
Project Description	Amount R'000	Project Description	Amount R'000
D2901 & D2740 Loding to Nokaneng	90	D2277 Road P116/1 Ohristad Encho Caves	90
D2901 & D2740 Loding to Nokaneng	41	Mbuzini to Thambokhulu	41
Compensation of Employees	10	Mbuzini to Thambokhulu	10
Compensation of Employees	460	D2975 D1411 Gutswa Ring Road	460
Compensation of Employees	265	P53/2 Leandra to P90/1 Standerton	265
Compensation of Employees	181	P30/2 Bethal Standerton	181
Compensation of Employees	73	D632 Kwarielaagte to Verena	73
Compensation of Employees	222	D632 Kwarielaagte to Verena	222
Compensation of Employees	6,000	Langkloof - Verena (Witbank turnoff)	6,000
Compensation of Employees	3,000	Dullstroom Road	3,000
Compensation of Employees	2,000	Balfor Road	2,000
Compensation of Employees	1,000	Siyatentela Projects	1,000
Compensation of Employees	642	Wakkerstroom Road	642



5. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTION FOR THE REMAINDER OF THE FINANCIAL YEAR

DEPARTMENT: ROADS AND TRANSPORT					
Programme	2006/07 Adjusted appropriation	Actual expenditure		Projected expenditure	
		April - October 2006		November - March 2007	
R Thousand		R Thousand	% of budget	R Thousand	% of budget
1. Administration	122,202	72,634	59.4%	49,071	40.2%
Office of the MEC	3,620	2,063	57.0%	1,485	41.0%
Management / Head of Department	1,285	875	68.1%	405	31.5%
Programme Support	551	317	57.5%	225	40.8%
Corporate Support	116,746	69,379	59.4%	46,956	40.2%
2. Roads Infrastructure	690,981	320,321	46.4%	365,059	52.8%
Programme Support	1,151	484	42.1%	440	38.2%
Planning	8,715	4,698	53.9%	4,006	46.0%
Design	36,005	21,267	59.1%	14,738	40.9%
Construction	401,591	182,526	45.5%	215,481	53.7%
Maintenance	243,519	111,346	45.7%	130,394	53.5%
3. Transport	36,017	14,030	39.0%	21,484	59.6%
Programme Support	823	457	55.5%	316	38.4%
Planning	5,683	2,564	45.1%	3,032	53.4%
Infrastructure	11,604	1,609	13.9%	9,978	86.0%
Empowerment and Institutional Management	3,636	942	25.9%	2,413	66.4%
Operator safety and compliance	4,613	2,867	62.2%	1,699	36.8%
Regulation and Control	9,658	5,591	57.9%	4,046	41.9%
4. Traffic Management	124,377	69,459	55.8%	54,826	44.1%
Programme Support Office	1,210	780	64.5%	423	35.0%
Safety Engineering	600	15	2.5%	560	93.3%
Traffic Law Enforcement	86,820	51,317	59.1%	35,469	40.9%
Roads Safety Education	13,787	7,320	53.1%	6,516	47.3%
Transport Administration	17,562	9,967	56.8%	7,539	42.9%
Overload Control	4,398	60		4,319	
Total	973,577	476,444	48.9%	490,440	50.4%





VOTE 12: DEPARTMENT OF CULTURE, SPORT AND RECREATION



finance

DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

VOTE 12: CULTURE, SPORT AND RECREATION

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R93,604,000	R128,949,000	R 0	R35,345,000
Statutory appropriations	R658,000	R658,000	R 0	R 0
Responsible MEC	MEC for Culture Sport and Recreation			
Administering Department	Department of Culture, Sport and Recreation			
Accounting Officer	Deputy Director General for Culture, Sport and Recreation			

1. OVERVIEW

Aim

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

2. CHANGES TO PROGRAMME PURPOSES AND MEASURABLE OBJECTIVES

There are no proposed changes to the programme purpose and measurable objectives.

3. ADJUSTED 2006 BUDGET STATEMENTS

Table 1. Summary of revenue

R Thousand	2006-7 Main Appropriation	2006 Adjustment Appropriation					2007-07 Adjusted Appropriation
		2005-6 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	
Equitable Share	73 584						
Conditional grants	10 020						
Own Revenue	10 000					35 345	35 345
Total Revenue	93 604	-	-	-	-	35 345	35 345



Table 2. Programme Summary

R Thousand	2006 Adjustment Appropriation					2006-07 Adjusted Appropriation
	2006-7 Main Appropriation	2005-6 Rollover	Virement	Surrender	Additional National Grants	
1. Administration	28 679	-	2 473		-	2 473
1.1. Office of the MEC	2 654					-
1.2 Corporate Services	26 025		2 473			2 473
2. Cultural Affairs	29 684		(1 236)			25 745
2.1 Management	1 847		(800)			(800)
2.2 Arts and Culture	13 968		30			10 775
2.3 Language Services	5 162					-
2.4 Museum and Heritage	8 707		(466)			15 000
3. Library and information	16 887		(970)			(970)
3.1 Management	800					-
3.2 Library Services	15 310		(2 106)			(2 106)
3.3 Archives	777		1 136			1 136
4. Sport and Recreation	18 354		(267)			9 600
4.1. Management	940					-
4.2 Sports	6 015		(126)			9 600
4.3 Recreation	5 105		2 358			2 358
4.4 School Sports	5 680		(2 340)			(2 340)
4.5.2010 FIFA World Cup	614		(159)			(159)
Total Culture, Sports and	93 604	-	-		-	35 345



Table 3. Summary of Economic Classification

R Thousand	2006 Adjustment Appropriation							2006-7 Adjusted Budget
	2006-7 Main Appropriation	2005-6 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Current payments	90 235	-	(821)	-	-	11 545	10 724	100 959
Compensation of employees	55 120	-	(9 121)				(9 121)	45 999
Salaries and wages	44 080		(6 081)				(6 081)	37 999
Social contributions	11 040		(3 040)				(3 040)	8 000
Goods and services	35 115	-	8 300	-	-	11 545	19 845	54 960
<i>Of which:</i>								
Consultants								
Audit and Legal Fees								
Bursaries and Class Fees								
Travel and subsistence								
Maintenance, Repair and running cost								
Other	35 115		8 300			11 545	19 845	54 960
Financial Transactions in assets and liabilities								
Transfer payment and subsidies t	1 931	-	1 074		-	8 800	9 874	11 805
Provinces and municipalities(cu	180		(89)				(89)	91
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign governments & international org							-	-
Non-profit institutions	1 401					8 800	8 800	10 201
Households	350		1 163				1 163	1 513
Interest and rent on land								
Payments on capital assets	1 438	-	(253)		-	15 000	14 747	16 185
Buildings and other fixed structures						15 000	15 000	15 000
Machinery and equipment	1 438		(253)				(253)	1 185
Cultivated assets							-	-
Software and other intangible assets							-	-
Land and subsoil assets							-	-
Total payments	93 604	-	-	-	-	35 345	35 345	128 949



4. DETAILS OF ADJUSTMENTS TO 2006 BUDGET STATEMENTS

4.1 Virements

From Programme R thousand	Amount R 0,000	To Programme	Amount
Cultural Affairs	(1,236)	Administration	2,473
Library and Information Services	(970)		
Sport and Recreation	(267)		
Total	(2,473)		2,473

4.2 Funds shifted between programmes

Due to the expected overspending on contractual obligations in the Supply Chain Management unit and audit fees in the Office of the CFO, an amount of R2,473,000 was shifted to the said units that are located within Administration programme. Table 1.2 above indicates how much was shifted from each programme to Administration programme.

4.3 Funds shifted within a programme

Programme 1: Administration

Within the Corporate Services sub-programme, an amount of R4, 930 million has been shifted from Compensation of Employees to Goods and Services to defray over expenditure. Compensation of Employees was showing a savings due to a delay in the filling of funded vacant posts.

Also, an amount of R44, 000 has been shifted from Transfers and Subsidies to Goods and Services to further avoid possible over-expenditure. This saving in Transfers is a result of the abolishment of Regional Service Council levies.

An amount of R600, 000 million has been shifted from Payment of Capital Assets to Goods and Goods and Services as an endeavour to stave off potential over spending.

Programme 2: Cultural Affairs

The total amount of R1, 236 million has been shifted from Cultural Affairs programme to Administration programme.

An amount of R2, 534 million has been shifted from Compensation of Employees in Arts and Culture sub-programme and R466, 000 has been shifted from Compensation of Employees of Museums and Heritage Resources Services sub-programme to Administration programme.

An amount of R714, 000 has been shifted from Arts and Culture Compensation of Employees to Goods and Services to avoid possible over-expenditure. R800, 000 has been shifted from Management sub-programme to Administration. R30, 000 was shifted from Arts and Culture Compensation of Employees to Goods and Services.

R1, 050 million was allocated to Goods and Services in the Arts and Culture sub-programme. R176, 000 was shifted from Payments for Capital Assets to Goods and Services to increase the budget for goods and services.



Programme 3: Library and Information Services

The total amount of R970, 000 was shifted from Library and Information Services programme to Administration.

An amount of R2, 121 million was shifted from the Library Services sub-programme Compensation of employee's payments including the amount of R940, 000 to increase the budget of the Corporate Services sub-programme to avoid possible over-expenditure and R45, 000 was shifted to Transfers and Subsidies from Goods and Services to avoid a possible overspending of the item.

An amount of R1,136 million was shifted from Library Services to Archives Services to correct the under allocation; the amount of R684, 000 allocated to Capital Assets and payments for the correction a misclassification during the Main Appropriation the balance amount of R452, 000 shifted to Goods and Services payments within the same sub-programme.

An amount of R30, 000 has been shifted from the Archives Services sub-programmes Transfers and Subsidies to Goods and Services payments to increase the budget of the Corporate Services sub-programme to avoid possible over-expenditure

Programme 4: Sport and Recreation

R267, 000 has been shifted from Sport and Recreation to Administration Programme.

R183, 000 has to be shifted from Sports Compensation to Goods and Service to Recreation sub-programme corrects a misclassification during the Main Appropriation.

R2, 358 million was shifted within the programme from School Sports sub-programme to Recreation sub programme to correct the conditional grant split between Siyadlala Mass Participation Programme and School Sport Mass Participation Programme.

R84, 000 has been shifted from Payments of Capital Assets of Recreation sub-programme to Administration. Also, R30, 000 was shifted from this programme's Transfers and Subsidies to Administration as a result of a saving that would be realised because of the abolishment of Regional Services Council levies and to further ease the pressure in Administration.

Additional adjustments 2006 Budget

The breakdown of the additional R35, 345 million allocated to the Department of Culture, Sport and Recreation is as follows:

- R10, 745 million is allocated for MACfest International in Cultural Affairs
- R15 million is allocated for the construction of Samora Machel Monument
- R5 million is the rehabilitation of the Naledi Village housing the Mpumalanga Academy of Sport
- R4, 6 million is allocated for supporting various sport events like the Dunhill Golf Challenge



5. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTIONS FOR THE REMAINDER OF THE FINANCIAL YEAR

Programme	2006/07	Actual expenditure		Projected expenditure	
	Adjusted appropriation	April - October 2006		November - March 2007	
R Thousand		R Thousand	% of budget	R Thousand	% of budget
1. Administration	31,152	20,098	65%	11,054	35%
2. Cultural Affairs	54,193	45,750	84%	8,443	16%
3. Library and Information Services	15,917	9,605	60%	6,312	40%
4. Sport and Recreation	27,687	11,427	41%	16,260	59%
Total		86,880	67%	42,069	33%
Current payments	75%	75,886	75%	25,073	25%
Compensation of employees	23%	25,642	56%	20,357	44%
Goods and services		50,244	91%	4,716	9%
Transfers and subsidies (Cur):	11,805	2,940	25%	8,865	
Provinces and municipalities (cur)	91	70	77%	21	
Provinces (cur)	-				
Municipalities (cur)					
Municipalities (m) (cur)	91	70	77%	21	23%
Municipal agencies and funds (cur)	-				
Non-profit institutions (cur)	10,201	2,570	25%	7,631	75%
Households (cur)	1,513	300	21%	1,213	80%
Social benefits (cur)					
Other transfers to households (cur)	1,513	300	21%	1,213	80%
Payments for capital assets	16,185	8,054	49%	8,131	50%
Buildings and other fixed structures	15,000	7,212	52%	8,188	55%
Machinery and equipment	1,098	682	55%	556	45%
Cultivated assets	-				
Software and other intangible assets	87	160	80%	40	20%
Land and subsoil assets	-				
Total economic classification	128,949	86,880	67%	42,069	33%







VOTE 13:
SOCIAL SERVICES
(DEPARTMENT OF HEALTH AND SOCIAL SERVICES)



finance

DEPARTMENT: FINANCE
MPUMALANGA PROVINCIAL GOVERNMENT

VOTE 13: SOCIAL SERVICES

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R430,279,000	R334,281,000	R95,998,000	R 0
Statutory appropriations	R 0	R 0	R 0	R 0
Responsible MEC	MEC for Health and Social Services			
Administering Department	Department of Health and Social Services			
Accounting Officer	Deputy Director-General for Social Services			

1. OVERVIEW**Changes to programme purposes and measurable objectives****Programme 1: Administration**

Changed purpose: None

Changed measurable objective: None

Programme 2: Social Welfare Services

Changed purpose: None

Changed measurable objective: None

Programme 3: Research and Development

Changed purpose: None

Changed measurable objective: None

2. ADJUSTED 2006 BUDGET STATEMENT**Table 1. Summary of revenue**

R Thousand	2006-07 Main Appropriation	2006 Adjustment Appropriation					2006/07 Adjusted Budget	
		2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments		Total Additional Appropriation
Equitable Share	355 279	-	-	(95 998)	-	-	(95 998)	259 281
Conditional grants		-	-		-	-	-	-
Own Revenue	75 000	-	-		-		-	75 000
Total Revenue	430 279	-	-	(95 998)	-	-	(95 998)	334 281



Table 2. Programme Summary

R Thousand	2006-07 Main Appropriation	2006 Adjustment Appropriation					Total Additional Appropriation	2006/07 Adjusted Budget
		2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments		
1. Administration	95 000	-	-	(44 676)	-	-	(44 676)	50 324
Office of the MEC	-	-	-	-	-	-	-	-
Corporate Management Ser	76,000	-	-	(39,347)	-	-	(39 347)	36 653
District Management	19,000	-	-	(5,329)	-	-	-	19 000
2. Social Welfare Services	258 568	-		(51 322)	-	-	(51 322)	207 246
Administration	90,955			(51,322)	-	-	(51 322)	39 633
Substance Abuse, Preventio	9,773			-	-	-	-	9 773
Care and Services to Older	19,105			-			-	19 105
Crime Prevention and Supp	28,210			-			-	28 210
Services to Persons with Dis	14,429			-			-	14 429
Child Care and Protection S	61,340	-		-			-	61 340
Victim Empowerment	6 918			-			-	6 918
Hiv/Aids	25 188			-			-	25 188
Social Relief	952			-			-	952
Care and Support Services	1 698			-			-	1 698
3. Reseach and Developm	76 711	-		-			-	76 711
Administration	24,881						-	24 881
Youth Development	7,444						-	7 444
Sustainable Livelihood	35,704						-	35 704
Institutional Capacity Buildin	3,166						-	3 166
Research and Demography	3,409						-	3 409
Population Capacity Develo	2 107						-	2 107
Total: Social Services	430 279			(95 998)			(95 998)	334 281



Table 3. Summary of Economic Classification

R Thousand	2006-07 Main Appropriation	2006 Adjustment Appropriation					2006/07 Adjusted Budget	
		2005-06 Rollover	Virement	Surrender	Additional National Grants	Other provincial Adjustments		Total Additional Appropriation
Current payments	263 140	-	-	(95 596)	-	-	(95 596)	167 544
Compensation of employees	125 872	-	-	(32 859)	-	-	(32 859)	93 013
Salaries and wages	87 792	-	-	(19 059)	-	-	(19 059)	68 733
Social contributions	38 080	-	-	(13 800)	-	-	(13 800)	24 280
Goods and services	137 268	-	-	(62 737)	-	-	(62 737)	74 531
<i>Of which:</i>	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Audit and Legal Fees	-	-	-	-	-	-	-	-
Bursaries and Class Fees	-	-	-	-	-	-	-	-
Travel and subsistence	137 268	-	-	(62 737)	-	-	(62 737)	74 531
Maintenance, Repair and running cost	-	-	-	-	-	-	-	-
Owned and Leasehold property expenditure	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Financial Transactions in assets and liabilities					-	-	-	-
Transfer payment and subsidies to	151 354	-	-	(402)	-	-	(402)	150 952
Provinces and municipalities (current)	458	-	-	(402)	-	-	(402)	56
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	150 896	-	-	-	-	-	-	150 896
Households	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Payments on capital assets	15 785	-	-	-	-	-	-	15 785
Buildings and other fixed structures	4 000	-	-	-	-	-	-	4 000
Machinery and equipment	11 785	-	-	-	-	-	-	11 785
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total payments	430 279	-	-	(95 998)	-	-	(95 998)	334 281

2.1 Savings

The Department realised a saving of R95, 998,000 that comprises of R44, 676, 000 from Programme 1 and R51, 322, 000 from Programme 2. The total saving was surrendered to the Provincial Treasury, of the R95, 998, 000, R32, 859. 000 is Compensation of Employees, R62, 737, 000 - Goods and Services, R402, 000 - Transfer payments and Subsidies and there was no surrender from Payments on capital assets.



3. ACTUAL EXPENDITURE AND REVISED SPENDING PROJECTIONS FOR THE REMAINDER OF THE FINANCIAL YEAR

Programme	2006/07	Actual expenditure		Projected expenditure	
	Adjusted appropriation	April - October 2006		November - March 2007	
		R Thousand	% of budget	R Thousand	% of budget
R Thousand					
1. Administration	50,324	29,549	58,7%	20,775	41,3%
2. Social Welfare Services	207,246	100,788	48,6%	106,458	51,4%
3. Development and Research	76,711	32,831	42,8%	43,880	57,2%
Total	334,281	163,168	48,8%	171,113	51,2%
Current payments	167,142	83,066	49,7%	84,076	50,3%
Compensation of employees	93,013	46,828	50,3%	46,185	49,7%
Goods and services	74,129	36,238	48,9%	37,891	51,1%
Transfers and subsidies (Cur):	151,354	76,998	50,9%	74,356	49,1%
Provinces and municipalities (cur)	458	56	12,2%	402	87,8%
Provinces (cur)					
Provincial Revenue Funds (cur)	-				
Transfers and subsidies	151,354	76,998	50,9%	74,057	49,1%
Provinces and municipalities	458	56	100,0%		100%
Departmental agencies and accounts	-				
Universities and technikons	-				
Public corporations and private enterprises	-				
Foreign governments and international organisations	-				
Non-profit institutions	150,896	76,839	50,9%	74,057	49,1%
Households		103	100,0%		100,0%
Payments for capital assets	15,785	3,104	19,7%	12,681	80,3%
Buildings and other fixed structures	4,000	2,288	57,2%	1,712	42,8%
Machinery and equipment	11,785	816	6,9%	10,969	93,1%
Cultivated assets					
Software and other intangible assets					
Land and subsoil assets					
Total economic classification	334,281	163,168	48,8%	171,113	51,2%



