



Mpumalanga Adjustment Budget Speech 2015/16



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



**SPEECH BY THE MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM,
MR SIKHUMBUZO KHOLWANE (MPL) DURING THE OCCASION OF THE TABLING
OF THE PROVINCIAL ADJUSTMENTS BUDGET FOR 2015/16 AT THE EHLANZENI
DISTRICT MUNICIPALITY, MBOMBELA**

20 November 2015

- Honourable Speaker and Deputy Speaker
- Honourable Premier, Mr DD Mabuza
- Honourable Members of the Executive Council
- Honourable Members of the Provincial Legislature
- Executive Mayor, Her Worship Cllr L Shongwe and Members of the Mayoral Committees for Finance and Local Economic Development
- Chairperson of the House of Traditional Leaders, Kgoshi ML Mokoena
- Acting Director-General, Mr Thulani Mdakane
- Head Official of Provincial Treasury, Ms Nombedesho Nkamba, Heads of Departments and Municipal Manager of Ehlanzeni, Adv Hugh Mbatha
- Chairpersons of Boards and Chief Executive Officers of our Public Entities
- Business Executive of the Office of the Auditor-General in Mpumalanga
- Leadership of the ANC led Alliance
- Representatives of Labour, Business, Civil Society and the Media
- Esteemed guests
- Beloved People of Mpumalanga

Today is the last day for the people of South Africa to cast their vote in the 11th season of the IdolsSA. I would like to take this opportunity to congratulate one of our own, Karabo Mogane for reaching the penultimate of his career dream in music. I urge all people of Mpumalanga to rally behind the talented Karabo by voting on various platforms or by texting 02 to 37400. This is our time Mpumalanga. Remember that victory of Karabo is our victory too.

1. Honourable Speaker, 2015 marks the 60th anniversary of the Freedom Charter. Its vision and ideals remain the pillar of the Constitution of the Republic of South Africa.
2. The 2015/16 Adjustments Budget cannot afford to undermine the historic aspiration enshrined in the Freedom Charter and its prerequisite for a better life for all in a free, non-racial and non-sexist democratic South Africa.
3. These are the ideals for which many of our heroes and heroines have fought for, served jail terms and even laid their lives.
4. To this end, the third decade of a post-apartheid democratic South Africa is a decade which challenges all patriotic South Africans to reassess the current progress in the light of the ideals of the Freedom Charter.

5. Hashtag **#UniversityFeesMustFall** must be understood in this context. Long before it became fashionable to say so, it is the ANC which called for free education, equal access to quality health, housing, water and sanitation, electricity, right to decent jobs and social security net.
6. These ideals are at the genesis of the confidence placed on the ruling party by the majority of South Africans because ANC's economic and social policies have drawn its guidance from the Freedom Charter, and the ruling party has progressively implemented these policies since 1994 within the limited resources available to it.
7. The Freedom Charter continues to give cohesion and clarity in the National Development Plan. It is this perspective, clarity and correctness of the Freedom Charter that will continue to guide Government processes.

Global and South African Economic Outlook

8. It is important, Honourable Speaker, to remind ourselves that South Africa economy is not insulated from global impact.
9. Our performance in delivering the ideals of the Freedom Charter will always take into account the enormous pressure of the global and domestic economy.
10. There is a saying that when Chinese economy sneezes the whole world economy catches flu. This is so true given the risks to the global economic outlook which have increased against the backdrop of a slowing Chinese economy.
11. It is anticipated that slower growth and volatility will remain features of the world economy for some time to come.
12. The South African economic outlook has also deteriorated, following the negative growth rate of 1.3 per cent in the second quarter of this year.
13. As a result the National Treasury has revised the growth forecast downward to 1.5 per cent for 2015.
14. Against this difficult backdrop, the South African Reserve Bank has announced an increase in the repo rate by 25 basis point to 6,25 per cent effective from 20 November 2015. The interest rates will therefore increase, which is not good news for consumers in this current difficult environment.

Provincial Economic Outlook

15. The economic growth rate of our Province has also been revised downward to 1.3 per cent for 2015 and rising marginally to 1.5 per cent next year.

16. We are concerned about the weak performance of some of the key economic industries of the provincial economy such as agriculture, mining and manufacturing which recorded negative growth rates for the second quarter of 2015.

Provincial Unemployment and Job Creation

17. The unemployment rate in the Province declined from 27.2 per cent in the second quarter of 2015 to 26.2 per cent in the third quarter of 2015.
18. The Province experienced net job gains of **3 thousand 7 hundred and 94** in the third quarter of 2015 and job gains of **48 thousand 7 hundred and 12** on an annual basis.
19. This means we are achieving more or less 60 per cent of the provincial job creation target on an annual basis.
20. Community services recorded the highest job gains of **26 thousand 1 hundred and 66** on an annual basis while mining shed **32 thousand 4 hundred and 5** jobs in the same period.
21. Notwithstanding all these, a greater number of our people and mainly the youth are looking at us to set in a democratic change.
22. According to the strict definition of unemployment, **420 thousand 2 hundred and 29** people were unemployed in Mpumalanga at the end of the third quarter of 2015 of which 71.2 per cent are young people below the age of 35 years hence the call by the ANC Youth League for the 40 per cent set-asides on decent jobs and economic opportunities.
23. The performance of the mining industry, which is the main contributor to our economy is a major concern hence the proactive step taken by the Executive Council by directing the Department of Economic Development and Tourism to prepare a report on the state of mining and possible interventions. We are however mindful that all these will only be possible when we work together, for working together we can do more.

Poverty and Inequality

Honourable Speaker

24. The provincial poverty rate improved from 51.2 per cent in 2009 to 35.9 per cent in 2014, as measured by the lower bound poverty line of Statistics South Africa.
25. This means that the number of people living in poverty declined by 471 thousand 3 hundred and 22 between 2009 and 2014.

26. While social grants play an important role in the fight against poverty and inequality, job creation remains critical in addressing socio-economic challenges in a sustainable manner.

Responding to the economic environment

27. Given these economic discourse, it is important to heed the advice of Minister of Finance, Honourable Nhlanhla Nene who in his Medium Term Budget Policy Statement on the 21st of October 2015 said we must adapt to the turbulent economic environment, through measures that will maintain the health of public finances and support the social and economic transformation needs of our country.

28. We should therefore intensify our economic growth and job creation by:

- Investing in strategic infrastructure development;
- Growing strategic economic sectors to stimulate growth and especially to create jobs;
- Strengthening partnerships with and encouraging private sector to take advantage of investment opportunities in our province;
- Investing in the development of townships and rural economies;
- Implementing our provincial industrial plan, and
- Unlocking the potential of small enterprises and support the Small, Medium and Micro Enterprises and Cooperatives to contribute to sustainable job creation in the Province. To this end, we should find a way of engaging the developers of shopping malls or complexes to ensure that small enterprises and cooperatives are integrated in their plans.

29. Together we must strive to ensure that all our people, especially the youth participate actively in the economy of the Province.

30. One of the late Presidents of the African National Congress, Oliver Reginald Tambo once said, and I quote

“A nation that does not take care of its youth has no future and does not deserve one”.

31. The only way to show that we listened to this wise counsel is to ensure that the Youth Target set-aside of 40 per cent in various industries and business opportunities is realized.

32. We must show that we care for the youth by re-visiting the issue of mandatory requirements of work experience for entry level positions without compromising the quality of the economic output and service delivery.

MID YEAR PERFORMANCE REVIEW

Honourable Speaker

33. Allow me to reflect briefly on progress made against some of the budget commitments made in this House in March 2015.

33.1 The Provincial Government has spent **R18.9 billion** or 48.9 per cent of the Provincial Budget of **R38.7 billion** as at the 30th of September 2015.

33.2 The Commission on the living conditions of the farm dwellers has been established;

33.3 A feasibility Study for Special Economic Zone (SEZ) in Nkomazi has been concluded.

33.4 The training programme for our young people to be artisans which is being rolled out in partnership with Hydra Arch and other training partners is progressing very well.

33.5 The staff verification project to detect the possibility of ‘ghost workers’ in our PERSAL system, is continuing very well, and we have already concluded the Provincial Treasury and the Department of Health, whilst the process in the Departments of Economic Development and Tourism; Education; Human Settlements as well as Community Safety, Security and Liaison is in progress.

33.6 In our quest to improve the Supply Chain Management environment, suppliers will not have to register on a separate supplier database with each public institution anymore. They would not have to use their hard-earned cash to print and complete voluminous papers and drive to our offices to access opportunities.

33.7 As from 1 April 2016 *Central Supplier Database* will be a single source of suppliers’ information for all organs of the state. Since the campaign started last month, we have registered 892 companies. We invite all prospective suppliers to register on the system by logging onto www.csd.gov.za.

33.8 Before the end of this financial year the office of the Provincial Treasury in Malelane will provide comprehensive support service including closing of tenders. This means our people in Nkomazi will never have to travel to Mbombela to submit their tender documents.

33.9 Non-payment of suppliers within 30 days by government institutions cripples business, in particular small enterprises.

- 33.10** In the quest to ensure the payment of the suppliers within 30 days after receipt of invoices, the Provincial Treasury has introduced a system to monitor and ensure compliance with the policy directive.
- 33.11** We need to sustain the generally improved trend of payment of suppliers within 30 days as noted in the first six months of the current financial year.
- 33.12** There is a vast improvement in payment of debts owed by Departments to municipalities. Department of Health has set an example by clearing all outstanding monies due to municipalities in relation to the provincialisation of municipal clinics amounting to **R139 million 334 thousand**.
- 33.13** Payment of monies owed by Departments and public entities to municipalities is non-negotiable, and where dispute arises Provincial Treasury mediates.
- 34.** The introduction of early comprehensive planning can longer be postponed.
- 35.** We expect all Departments to improve on planning; to eliminate accruals that are not cash-backed and introduce efficiency controls to enable effective management of limited resources.

PROVINCIAL ADJUSTMENTS BUDGET FOR 2015/16

Honourable Speaker

- 36.** The Provincial Fiscal Framework will be adjusted by **R989 million 125 thousand** from **R38.7 billion** to **R39.7 billion** for the year ending 31 March 2016.

TECHNICAL ADJUSTMENTS

Cost of living Adjustments

Honourable Speaker

- 37.** The Compensation of Government Employees was projected at 5.8 percent however the salary negotiations were concluded at 7 percent.
- 38.** The wage agreement also brought about increases in housing allowances from R900 to R1 200 as well as a 28 per cent increase on the Government Employee Medical Scheme (GEMS).
- 39.** Despite the allocation of **R307 million 134 thousand** to address the shortfall Departments still had to reprioritise from within their baselines to deal with the impact of higher than projected budget.

Function shift

40. This Adjustments Budget also effect function shifts in two Votes/Departments as follows:
 - 40.1 The Economic Analysis Unit from the Provincial Treasury is shifted to the Department of Economic Development and Tourism, and
 - 40.2 The Lowveld Agricultural College from the Department of Agriculture, Rural Development, Land and Environmental Affairs is incorporated into the University of Mpumalanga.

ADJUSTMENTS BUDGET PRIORITIES

Expenditure efficiencies

41. Budget management entails the introduction of cost effective measures to reduce the pressures on limited resources.
42. The Provincial Treasury through the partnership with the Department of Home Affairs was able to reduce expenditure on staff verification project by **R5 million**.
43. In order to reduce the cost of renting houses for Honourable Members of the Legislature, the Provincial Legislature will receive **R13 million 585 thousand** towards the planning for the construction of a Parliamentary Village.

There shall be work and security

44. Job creation remains a core mandate of various initiatives in our Province. To this end, an amount of **R5 million** is made available to the Mpumalanga Economic Growth Agency (MEGA) for the funding of the Water Bottling Plant in the Mkhondo Local Municipality, and furthermore an allocation of **R43 million** is made available towards payment of historical accounts in the City of Tshwane thereby ensure that the Entity remains financial sustainable.
45. **R1 million** is allocated to the Mpumalanga Tourism and Parks Agency (MTPA) to kick start the process of the appointment of a transaction advisor for the construction of a Cable Car and Skywalk as part of the Blyde Development cluster. The investment in these and other government initiatives will contribute towards job creation in the Province.
46. The Internship Programme is aimed at giving young people work experience and improve their employability. In this regard, **R2 million** is set aside for the payment of stipends due to interns that were appointed by the Services SETA.

Doors of learning shall be opened for all

47. The Provincial Government will continue to prioritise education for all.
48. In order to address the hardship conditions that learners are subjected to on a daily basis, a special allocation amounting to **R157 million** has been made available to speed up the construction of the Boarding school which is situated between Middleburg and Stoffberg in Steve Tshwete Local Municipality.
49. We will continue to provide bursaries to deserving learners to address the shortage of critical skills in various areas of the economy, including the health sector. In pursuit of the plan to increase the number of medical practitioners in the Province, **R18.1 million** is allocated for funding of additional 90 student doctors participating on Cuban programme this financial year.

Medical care and hospitalisation for all

50. The Freedom Charter is premised on the principle that *free medical care and hospitalisation shall be provided for all, with special care for mothers and young children.*
51. In this regard, additional resources are provided for the implementation of various health care programmes. **R60 million** is allocated to the Department of Health to fill the most critical posts, while additional budget amounting to **R38 million** is provided to reduce a backlog of 647 orthopaedic surgeries in various facilities especially in tertiary and regional Hospitals in line with the LETSEMA project.

Safety and security for all

52. Safety and security of our people in all public facilities is of paramount importance. To this end, an allocation of **R13 million** is made available for appointment of additional 102 security personnel to improve security in our health facilities and boarding schools.
53. In our quest to ensure incident-free examinations, an additional **R4 million** is provided for security at the examination centres for both the main and supplementary examinations.

Houses, security and comfort

54. In his State of the Province Address this year, Honourable Premier DD Mabuza said, and I quote: “**at the heart of integrated, sustainable human settlements is the provision of basic services such as water, sanitation and electricity to create decent living conditions for the people of the Province**”.
55. A combined shortfall of R50 million has been identified for the finalisation of water and sanitation projects at Mkhondo Local Municipality.

56. To indicate the seriousness with which we want to realise a democratic change for all, a special allocation amounting to **R20 million** is provided to fund a shortfall in this regard, of which **R10 million** will be directed towards the construction of a bulk water line from Mkhondo reservoir to Maphepheni/Malayinini and Rustplas.
57. A further **R30 million** will be re-allocated for the same project from the **R200 million** already allocated to the Department of Human Settlements in the main budget appropriation.
58. The other **R10 million** from the special allocation is for upgrading of Mkhondo waste water treatment works.
59. Military Veterans played a vital role in achieving our democratic dispensation, and the transformation of the society cannot be complete without a material change in their lives.
60. A donation received from the Department of Military Veterans amounting to **R13 million 258 thousand** is appropriated to provide improved specifications on the housing facilities for military veterans who qualify for the government's housing assistance initiative.

People shall govern

61. Our democratic order requires all people to participate meaningfully in government structures and processes aimed at advancing their own development. To this end, **R7 million** is allocated to the Provincial Legislature to deepen democracy.
62. The Office of the Premier receives **R10 million** for the rollout of Operation Vuka Sisebente (OVS) programme to other municipalities, following its successful launch by Honourable Premier DD Mabuza in Bushbuckridge Local Municipality recently.
63. Furthermore, **R3.2 million** is added to the Department of Community Safety, Security and Liaison to enhance the relations between the foreign nationals and our people.

Infrastructure delivery

64. The Adjustments Budget provides funding for delivery of the social and economic infrastructure programmes.
65. The carnage on the roads cause untold heartache to many families and also come at a huge cost to the economy.

To this end, **R127 million** is appropriated towards the construction of the Traffic College in Bushbuckridge Local Municipality which will be critical to the overall success of the road safety strategy of the Province.

66. We must continue to improve the road infrastructure to enable our people to access all modes of transport close to where they live and sell their labour.
67. In this regard **R8 million** is included in this Adjustments Budget for the upgrading of 17 kilometres road (D3969) from Ximhungwe to Lisbon in Bushbuckridge, a further **R10 million** is provided for upgrading of 16 kilometres of road (D236) from Barberton to Emjindini Trust as well as repairs to 5 kilometres of the same road in Umjindi Local Municipality.
68. We will continue to improve the conditions of our health facilities and get rid of asbestos structures. To this end, an amount of **R126 million** is allocated towards the construction of Bethal Hospital in Govan Mbeki Local Municipality.

Effective and efficient local government and traditional leadership

69. We are a diverse but united nation. We must therefore continue to nurture and celebrate our rich and yet diverse cultural practices and heritage.
70. To this end, the allocation for Cultural Festival / Ummemo is increased from **R60 thousand** to **R200 thousand** and as such the Department of Co-operative Governance and Traditional Affairs will receive **R8 million 540 thousand**.
71. The recognition and restoration of the dignity of our tradition is an important part of the democratisation process, and to give meaning to this principle, **R24 million** is provided for purchasing of 62 vehicles for our Traditional Leaders.

ADJUSTMENTS ALLOCATIONS PER VOTE

VOTE 1: Office of Premier

72. The Budget of the Office of the Premier increases from **R237 million 773 thousand** to **R267 million 649 thousand**.

VOTE: 2 Provincial Legislature

73. The allocation of the Provincial Legislature increases from **R294 million 953 thousand** to **R320 million 195 thousand**. These include own revenue amounting to **R1 million 206 thousand** and unspent funds of **R2 million 451 thousand** from the 2014/15 financial year which automatically reverts to the Provincial Legislature in line with Section 22(1) (a) of the PFMA.

VOTE 3: Provincial Treasury

74. The Budget of the Provincial Treasury decreases from **R287 million 550 thousand** to **R278 million 243 thousand**.

VOTE 4: Co-operative Governance and Traditional Affairs

75. The budget of the Department of Co-operative Governance and Traditional Affairs increases by **R32 million 394 thousand** from **R443 million 898 thousand** to **R476 million 292 thousand**.

VOTE 5: Agriculture, Rural Development, Land and Environmental Affairs

76. The Budget of the Department of Agriculture, Rural Development, Land and Environmental Affairs decreases from **R1 billion 18 million 624 thousand** to **R1 billion 2 million 624 thousand**.

VOTE 6: Economic Development and Tourism

77. The budget of the Department of Economic Development and Tourism increases by **R56 million 450 thousand** from **R743 million 31 thousand** to **R799 million 481 thousand**.

VOTE 7: Education

78. The budget of the Department increases by **R306 million** from **R16 billion 857 million** to **R17 billion 163 million**. This amount includes roll overs on two conditional grants namely the National School Nutrition grant as well as the Dinaledi Schools Grant amounting to **R11 million 125 thousand** and **R3 million 308 thousand** respectively.

VOTE 8: Public Works, Roads and Transport

79. The budget of the Department of Public Works, Roads and Transport increases by **R42 million 4 thousand** from **R4 billion 358 million** to **R4 billion 400 million**.

VOTE 9: Community Safety, Security and Liaison

80. The budget of the Department of Community Safety, Security and Liaison increases from **R1 billion 40 million** to **R1 billion 249 million**.

The budget includes **R11 million 600 thousand** received as a roll over from the 2014/15 financial year, as well as **R15 million** being a donation received from the Road Traffic Management Corporation (RTMC) towards procurement of vehicles to enhance visibility on the roads.

VOTE 10: Health

81. The budget of the Department of Health increases by **R168 million** from **R9 billion 995 million** to **R10 billion 163 million**. The increase include rollover on Health Facilities Revitalisation Grant amounting to **R71 million 993 thousand**.

VOTE 11: Culture, Sport and Recreation

- 82.** The budget of the Department of Culture, Sport and Recreation increases by **R2 million 431 thousand** from **R454 million 891 thousand** to **R457 million 322 thousand**.

The increased allocation includes roll overs on Community Library Services Grant as well as the Mass Sport Participation Programme Grant amounting to **R12 million 404 thousand** and **R1 million 27 thousand** respectively. **R11 million** is rescheduled from the allocation of infrastructure and will be reallocated to the Department in 2016/17 financial year.

VOTE 12: Social Development

- 83.** The budget of the Department of Social Development increases from **R1 billion 293 million** to **R1 billion 294 million**. The allocation of **R1 million 500 thousand** will fund the planning work for the construction of Embalenhle branch office.

VOTE 13: Human Settlements

- 84.** The budget of the Department increases from **R1 billion 677 million** to **R1 billion 818 million**. Included in the allocation is the roll over on the Human Settlements conditional grant from 2014/15 financial year amounting to **R70 million 380 thousand** as well as **R36 million 800 thousand** on equitable share in the same year.

Conclusion

- 85.** Honourable Speaker, the proposed adjustments budget provides an opportunity for the Provincial Government to complete the mandate as espoused by the Hon Premier DD Mabuza in the 2015 State of the Province Address.
- 86.** It is important that these funds are utilized effectively and that managers eliminate any possibility of fruitless and wasteful expenditure upfront through adherence to policies and by exercising the highest level of fiscal discipline.
- 87.** As I conclude, let me extend my appreciation to the African National Congress for entrusting me with the responsibility for the two Departments.
- 88.** Honourable Speaker, when we were preparing this Adjustments budget the following lyrics from the album 'Forever Young' by Bob Dylan kept springing to my mind:

May your hands always be busy;
May your feet always be swift;
May you have a strong foundation;
When the winds of change shift;
May your heart always be joyful.

89. Honourable Premier, the people of Mpumalanga know and have experienced the swiftness with which you address their needs.
90. May you continue to be a strong foundation upon which democratic change will be made possible in Mpumalanga. We appreciate your leadership.
91. I would also like to convey my appreciation to then Acting Premier, Hon Vusi Shongwe for steering the ship so well and ensuring that we stay focused on the people's mandate.
92. The support of the Budget and Finance Committee and Executive Council throughout the process of preparing this Adjustments budget was immeasurable and for that I want to say thank you my colleagues.
93. Many thanks to the Chairperson and Members of the Portfolio Committee on Premier's Office, Finance, Economic Development and Tourism for providing political guidance and support to the Provincial Treasury.
94. I would like to thank the former Director-General, Dr. Nonhlanhla Mkhize for her support during the development of this Adjustment Budget, all other Heads of Department and their teams.
95. The process towards the conclusion of this Adjustments budget would not have been smooth without the support of the Acting Director General, thank you Mr. Mdakane.
96. To the Head Official and the rest of officials in the Provincial Treasury, thank you very much for your continued support.
97. Lastly but not least, I would like to thank my family and children for being my pillars of strength throughout the vast but yet fulfilling responsibilities.

I now have the honour to table the Adjustments Appropriation Bill for 2015/16; the Adjusted Estimates of Provincial Revenue and Expenditure for 2015/16 and the Speech on behalf of the Honourable Premier and the Executive Council for consideration.

I Thank You.

Provincial Adjusted Estimates		2015/16						
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	237 773	3 700	-	-	-	26 176	29 876	267 649
2. Provincial Legislature	271 033	3 657	-	-	-	21 585	25 242	296 275
3. Provincial Treasury	287 550	-	-	-	(5 000)	(4 307)	(9 307)	278 243
4. Co-operative Governance and Traditional Affai	443 898	-	-	-	(146)	32 540	32 394	476 292
5. Agriculture, Rural Development, Land and Envir	1 018 624	-	-	-	(16 000)	-	(16 000)	1 002 624
6. Economic Development and Tourism	743 031	3 143	-	-	-	53 307	56 450	799 481
7. Education	16 856 769	14 433	-	-	-	292 355	306 788	17 163 557
8. Public Works, Roads and Transport	4 358 045	-	-	-	-	42 004	42 004	4 400 049
9. Community Safety, Security and Liaison	1 040 184	11 600	-	-	-	197 346	208 946	1 249 130
10. Health	9 995 809	71 993	-	-	(20 000)	116 100	168 093	10 163 902
11. Culture, Sport and Recreation	454 891	13 431	-	-	(11 000)	-	2 431	457 322
12. Social Development	1 293 198	-	-	-	-	1 500	1 500	1 294 698
13. Human Settlements	1 677 477	107 180	-	-	-	33 528	140 708	1 818 185
Subtotal	38 678 282	229 137	-	-	(52 146)	812 134	989 125	39 667 407
Direct charge against provincial revenue fund	23 920	-	-	-	-	-	-	23 920
Total	38 702 202	229 137	-	-	(52 146)	812 134	989 125	39 691 327
Economic classification								
Current payments	30 370 411	33 961	-	122 395	(41 146)	360 243	475 453	30 845 864
Compensation of employees	22 854 834	-	-	(95 056)	(16 000)	235 364	124 308	22 979 142
Goods and services	7 515 577	33 961	-	217 451	(25 146)	124 879	351 145	7 866 722
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	4 706 798	107 429	-	191 441	-	116 859	415 729	5 122 527
Provinces and municipalities	136 641	36 800	-	235 980	-	20 000	292 780	429 421
Departmental agencies and accounts	589 533	-	-	(965)	-	49 000	48 035	637 568
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisa	-	-	-	-	-	-	-	-
Public corporations and private enterprises	529 417	-	-	-	-	-	-	529 417
Non-profit institutions	1 778 984	249	-	(80 665)	-	15 540	(64 876)	1 714 108
Households	1 672 223	70 380	-	37 091	-	32 319	139 790	1 812 013
Payments for capital assets	3 619 993	87 747	-	(309 185)	(11 000)	335 032	102 594	3 722 587
Buildings and other fixed structures	3 127 704	82 696	-	(240 452)	(11 000)	299 085	130 329	3 258 033
Machinery and equipment	459 816	5 051	-	(61 136)	-	36 000	(20 085)	439 731
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	102	-	-	102	102
Land and sub-soil assets	-	-	-	-	-	-	-	-
Softw are and other intangible assets	32 473	-	-	(7 699)	-	(53)	(7 752)	24 721
Payments for financial assets	5 000	-	-	(4 651)	-	-	(4 651)	349
Total	38 702 202	229 137	-	-	(52 146)	812 134	989 125	39 691 327

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