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## PROVINCIAL TREASURY CIRCULAR NO. 45 OF 2016

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TO:-

DIRECTOR-GENERAL: OFFICE OF THE PREMIER OF MPUMALANGA: VOTE 1: (MR T MDAKANE)  
SECRETARY: PROVINCIAL LEGISLATURE OF MPUMALANGA: VOTE 2 (MR L MWALE)  
HEAD: PROVINCIAL TREASURY: VOTE 3: (MS NZ NKAMBA)  
HEAD: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: VOTE 4: (MR P NYONI)  
HEAD: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS: VOTE 5:  
(MS SL XULU)  
HEAD: ECONOMIC DEVELOPMENT AND TOURISM: VOTE 6: (MR MW MKHIZE)  
HEAD: EDUCATION: VOTE 7: (MS MOC MHLABANE)  
HEAD: PUBLIC WORKS, ROADS AND TRANSPORT: VOTE 8: (MR KM MOHLASEDI)  
HEAD: COMMUNITY SAFETY, SECURITY AND LIAISON: VOTE 9: (MR W MTHOMBOHI)  
HEAD: HEALTH: VOTE 10: (DR S MOHANGI)  
HEAD: CULTURE, SPORT AND RECREATION: VOTE 11: (MR SW MNISI)  
HEAD: SOCIAL DEVELOPMENT: VOTE 12: (MS NL MLANGENI)  
HEAD: HUMAN SETTLEMENTS: VOTE 13: (MR K MASANGE)

THE CHIEF FINANCIAL OFFICER: VOTE 1: OFFICE OF THE PREMIER (MR SS SHONGWE)  
THE CHIEF FINANCIAL OFFICER: VOTE 2 (ACTING): PROVINCIAL LEGISLATURE  
(MR C MABUNDA)  
THE CHIEF FINANCIAL OFFICER: VOTE 3: PROVINCIAL TREASURY (MR MA KHOZA)  
THE CHIEF FINANCIAL OFFICER: VOTE 4: CO-OPERATIVE GOVERNANCE AND TRADITIONAL  
AFFAIRS (MR SEB MATSEBULA)  
THE CHIEF FINANCIAL OFFICER: VOTE 5 (ACTING): AGRICULTURE, RURAL DEVELOPMENT,  
LAND AND ENVIRONMENT AFFAIRS (MR SM MASEKO)  
THE CHIEF FINANCIAL OFFICER: VOTE 6: ECONOMIC DEVELOPMENT AND TOURISM  
(MR CT DLAMINI)  
THE CHIEF FINANCIAL OFFICER (ACTING): VOTE 7: EDUCATION (MS T NTULI)  
THE CHIEF FINANCIAL OFFICER: VOTE 8: PUBLIC WORKS, ROADS AND TRANSPORT  
(MS H MDAKA)  
THE CHIEF FINANCIAL OFFICER: VOTE 9: COMMUNITY SAFETY, SECURITY & LIAISON  
(MS S SEFALA)  
THE CHIEF FINANCIAL OFFICER: VOTE 10: HEALTH (MR CB MNISI)  
THE CHIEF FINANCIAL OFFICER: VOTE 11 (ACTING): CULTURE, SPORT AND RECREATION  
(MR NC MAMARO)  
THE CHIEF FINANCIAL OFFICER: VOTE 12: SOCIAL DEVELOPMENT (MR JB MBATHA)  
THE CHIEF FINANCIAL OFFICER (ACTING): VOTE 13: HUMAN SETTLEMENTS (MR T MASHILE)

**SUBMISSION OF THE 2017 MTEF PERSONNEL COSTING MODEL (PCM)**

The Provincial Treasury has distributed the 2017 MTEF version 2.2 of the Personnel Costing Model and the user guide. This model is slightly different from previous years' versions as National Treasury has incorporated suggestions to improve the model from various users. As such, significant structural changes were made with the intention of making it user friendly and also to reducing the manual capturing.

Please note the following changes that were made:

- Costing is done at dispensation and programme level.
- Costing is based on the 3320 establishment report figures. As such, there are no exceptions.
- Separate sheet for "Others" has been created.
- Included functionality to create a data file
- Default percentages have been prepopulated for each provincial department. However, users can choose to overwrite them.

**Departments are requested to submit completed first draft models to the Provincial Treasury on or before Monday, 29 August 2016.**

Challenges on completing the model will be addressed during the training to be held on the 24<sup>th</sup> of August 2016.

Your co-operation in this regard will be highly appreciated

Kind regards,



**MS NZ NKAMBA  
HEAD: PROVINCIAL TREASURY**

**DATE: 22 / 8 /2016**