

To be appropriated by Vote in 2005/06	R 142 895 000
Statutory amount	R 655 000
Responsible MEC	MEC of Finance
Administrating Department	Department of Finance
Accounting Officer	Deputy Director General of Finance

3.1 Overview

Vision

A strategic financial arm of government that strives for sound and prudent financial management that accelerates service delivery for the people of Mpumalanga Province.

Mission

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

Strategic objectives

The provincial Treasury has set high-level strategic objectives. Firstly the department aims to become more effectively overall as an organisation and to achieve the operational objectives outlined at the lower operating costs. Secondly the Provincial Treasury aims to satisfy customer /client needs through expansion and improvement in the department involvement with its clients and to provide high quality services that will meet with the satisfaction of its clients. Finally the department will create learning and growth opportunities through developing skills, maintaining high staff satisfaction

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 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.

I am confident that the treasury team will execute the departmental Strategic Plan to achieve our strategic goals.

Legislative and other mandates

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

Intergovernmental Fiscal Relations Act No. 97 of 1997

To define the role of the Minister of Finance and that of Treasury as representatives of Provincial Government, in promoting co-operation between other

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)

3.2 Review of the current financial year

The department is still able to provide monitoring and advisory support to all provincial departments. Challenges have been ensuring financial and other resource management and reporting compliance by provincial departments in line with applicable legislations.

There has been great improvement in terms of financial management and administration in provincial departments in the last three financial years. In the current year all but one department received unqualified Auditor General's report. The Department of Education received a disclaimer from the Auditor General and the provincial Treasury will assist the department of Education to address the weakness cited by the Auditor General

The introduction and implementation of the Logistical System (LOGIS) was successfully done by departments and the challenge remains the continuous training of staff to ensure optimal usage and application of the system. The monitoring role of this department has seen all departments submitting their financial statements on time, including smooth BAS closure at the end of the financial year.

Organisational Environment and Challenges

The department is faced with a challenge of filling critical posts, since it takes a lengthy process for recruitment. These also contribute in the shortage of staff in strategic focus areas and therefore cause a delay in reconciling the structure and the organogram.

3.3 Outlook for the coming financial year

The Department is strategically placed to play a meaningful role of monitoring and evaluation, of overseeing and of providing financial and advisory support to provincial departments. This poses great challenges to the Treasury human resources.

The Department continues to strive to increase its revenue by identifying other revenue to strive to increase its revenue by identifying other revenue sources and improve systems of revenue collection. The ring fencing as a conditional grant of social Assistance. Grants has reduced the provincial allocation by 24% this has put bit financial strain in the provincial resources.

The 2005/6 financial year will be facing challenges such as implementation of the municipal finance management Act and the change from cash to accrual accounting system terms of GRAP. The need to strengthen departments through training and monitoring the supply chain management system.

The changes in the budget structure means that the operation of the department needs to be rearranged so that programmes and subprograms are properly aligned.

The departmental organogram that relatively addresses Treasury personnel requirements has been approved and effective this financial year. The challenges will be the filling of vacant posts with adequately qualified personnel.

3.4. Receipts and financing

3.4.1 Summary of receipts

Table 2.1: Summary of receipts: Finance

Table 2.1 Summary of Receipts - Finance									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Equitable share	176 922	100 917	223 560	132 708	192 162	192 162	142 895	154 941	162 688
Conditional grants									
Departmental receipts									
Total receipts	176 922	100 917	223 560	132 708	192 162	192 162	142 895	154 941	162 688

Table 2.2: Departmental receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Tax receipts									
Sales of goods and services other than	13 832	12 901	13 113	2 000		2 000	1 842	1 915	2 000
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	24 401	20 000	15 500	27 289		27 289	22 404	24 160	26 244
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	38 233	32 901	28 613	29 289		29 289	24 246	26 075	28 244

3.5 Payment summary

3.5.1 Programme summary

Table 2.4: Summary of payments and estimates: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
1: Administration	49 686	17 477	28 551	24 072	33 446	24 725	31 963	34 962	36 710
2: Sustainable Resource Management	90 378	24 416	155 223	69 128	103 737	113 154	49 648	56 578	58 771
3: Assets and Liabilities	30 723	39 253	34 035	29 334	44 805	48 396	48 739	50 592	53 262
4: Financial Governance	6 135	19 771	5 751	10 174	10 174	10 174	12 545	12 809	13 945
Total payments and estimates: Finance	176 922	100 917	223 560	132 708	192 162	196 449	142 895	154 941	162 688

3.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	172 977	100 452	218 249	129 937	176 748	189 378	137 875	154 212	161 918
Compensation of employees	22 529	20 598	37 601	44 369	44 321	32 102	58 361	63 326	66 853
Goods and services	150 448	79 854	180 648	85 568	132 427	157 276	79 514	90 886	95 065
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:				69	59		90	95	105
Provinces and municipalities				69	42		90	95	105
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						17			
Payments for capital assets	3 945	465	5 311	2 771	15 345	7 012	4 930	634	665
Buildings and other fixed structures					3 200		2 500		
Machinery and equipment	3 945	465	5 311	2 771	12 145	7 012	2 430	634	665
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Finance	176 922	100 917	223 560	132 708	192 162	196 449	142 895	154 941	162 688

3.6 Programme description

3.6.1 Programme 1: Administration

3.6.1.1 Objective

This programme is responsible for financial and administrative management support in the department. The programme has the following sub programmes:

3.6.1.2 Programme summary

Table 2.10: Summary of payments and estimates: 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
1: Office of the MEC			2 104	3 007	3 007	2 113	3 232	3 394	3 563
2: Management Services			5 099	2 601	2 601	1 904	2 083	2 187	2 296
3: Corporate Services	49 686	17 477	21 348	10 006	10 006	20 708	9 533	11 060	11 613
4: Financial Management				6 569	15 943		15 202	16 235	17 047
5: Internal Audit				1 889	1 889		1 913	2 086	2 191
Total payments and estimates: Prog	49 686	17 477	28 551	24 072	33 446	24 725	31 963	34 962	36 710

3.6.1.3 Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	49 024	17 341	28 098	23 851	23 828	19 339	27 412	34 731	36 466
Compensation of employees	6 377	9 876	15 193	12 173	12 150	8 456	20 040	23 517	24 782
Goods and services	42 647	7 465	12 905	11 678	11 678	10 883	7 372	11 214	11 684
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					23	19	25	25	28
Provinces and municipalities					23	19	25	25	28
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	662	136	453	221	9 595	5 367	4 526	206	216
Buildings and other fixed structures							2 500		
Machinery and equipment	662	136	453	221	9 595	5 367	2 026	206	216
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	49 686	17 477	28 551	24 072	33 446	24 725	31 963	34 962	36 710

3.6.2 Programme 2. Sustainable Resource Management

3.6.2.1 Objective

The programme provides professional advice and support to the Member of the Executive Council on Provincial economic analysis, fiscal policy, public finance development and management of annual budget processes.

3.6.2.2. Programme Summary

Table 2.10: Summary of payments and estimates: 2:Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
1: Programme Support			1 465	32 232	86 841	706	10 349	15 494	16 088
2: Economic Analysis	78 584	10 070	5 898	4 598	4 598	2 977	2 617	2 748	2 885
3: Fiscal Analysis	7 153	8 220	2 457	8 500	8 500	4 052	3 207	3 367	3 535
4: Budget Management			144 011	22 185	2 185	98 004	22 300	23 615	24 296
5: Public Finance	4 641	6 126	1 392	1 613	1 613	7 415	11 175	11 354	11 967
Total payments and estimates: Prog	90 378	24 416	155 223	69 128	103 737	113 154	49 648	56 578	58 771

3.6.2.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification:2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	90 378	24 416	150 756	69 128	100 512	113 133	49 621	56 550	58 740
Compensation of employees	9 556	6 077	9 238	19 615	19 590	12 701	13 827	14 124	14 935
Goods and services	80 822	18 339	141 518	49 513	80 922	100 432	35 794	42 426	43 805
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					25	21	27	28	31
Provinces and municipalities					25	21	27	28	31
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			4 467		3 200				
Buildings and other fixed structures			4 467						
Machinery and equipment					3 200				
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	90 378	24 416	155 223	69 128	103 737	113 154	49 648	56 578	58 771

3.6.2.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure/Indicator</i>	<i>2004/05 (Estimate)</i>	<i>2005/06 (Target)</i>
1.To oversee the overall performance of the component in order to produce credible budget and ensure effective and efficient supply chain management.	Credible budget, effective and efficient supply chain management.	Credible budget, effective and efficient supply chain management.	Credible budget, effective and efficient supply chain management.
Conduct sector based socio economic 9Macro economic analysis Labour market analysis research and planning. Improved internal capacity to conduct socio economic research	Number of research reports initiated Number of sector targeted Research recommendations implemented (%) or number of personnel capacitated in socio ECONOMIC RESEARCH	Continued Economical and Social Research	Continued Economical and Social Research
Contribute discussion into equitable division of revenue	Fair division of provincial equitable share	Fair division of provincial equitable share	Fair division of provincial equitable share
	Number of existing revenue sources reviewed Number of potential revenue sources investigated	Number of existing revenue sources reviewed Number of potential revenue sources investigated	Number of existing revenue sources reviewed Number of potential revenue sources investigated
Annual Frame work and Division of Revenue	Annual Budget Circular Provincial Treasury Guideline in line with National Budget process schedule. Reliable information for decision-making. MTEC hearings Fairness in bidding process Appropriate and efficient resource allocation value for money. Preparation of budget document	Annual Budget Circular Provincial Treasury Guideline in line with National Budget process schedule. Reliable information for decision-making. MTEC hearings Fairness in bidding process Appropriate and efficient resource allocation value for money. Preparation of budget document	Annual Budget Circular Provincial Treasury Guideline in line with National Budget process schedule. Reliable information for decision-making. MTEC hearings Fairness in bidding process Appropriate and efficient resource allocation value for money. Preparation of budget document
Preparation of credible budget document	Budget statement 1 and 2 Reliable accurate and in line with national guidelines	Budget statement 1 and 2 Reliable accurate and in line with national guidelines	Budget statement 1 and 2 Reliable accurate and in line with national guidelines
Sectoral and departmental policy advise	Support sector bidding Reports (financial and non financial)	Support sector bidding Reports (financial and non financial)	Support sector bidding Reports (financial and non financial)

3.6.3 Programme 3. Assets and Liabilities Management

3.6.3.1. Objective

To provide the facilitate the effective and efficient management of physical and financial assets and Information Technology Services

3.6.3.2. Programme Summary

Table 2.10: Summary of payments and estimates: 3: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Programme Support				1 104	1 104	541	1 200	1 260	1 323
2:Assets Management		156	7 108	12 144	16 532	674	12 700	14 117	14 809
3:Liabilities Management	28 049	35 476	24 702						
4:Supporting and Interlinked Financial	2 674	3 621	2 225	16 086	27 169	47 181	34 839	35 215	37 130
Total payments and estimates: Prog	30 723	39 253	34 035	29 334	44 805	48 396	48 739	50 592	53 262

3.6.3.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	27 440	38 924	33 644	26 784	42 234	46 732	48 313	50 140	52 787
Compensation of employees	6 596	4 645	7 419	10 349	10 349	8 713	17 753	18 625	19 673
Goods and services	20 844	34 279	26 225	16 435	31 885	38 019	30 560	31 515	33 114
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					21	19	22	24	26
Provinces and municipalities					21	19	22	24	26
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	3 283	329	391	2 550	2 550	1 645	404	428	449
Buildings and other fixed structures									
Machinery and equipment	3 283	329	391	2 550	2 550	1 645	404	428	449
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	30 723	39 253	34 035	29 334	44 805	48 396	48 739	50 592	53 262

3.6.3.4 Service delivery measures

<i>Measurable Objective</i>	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
Provide for the costs related to efficient running of the programme	Continued support	Continued support	Continued support
Develop and implement policies for the effective management of assets	Policies developed and implemented for assets registers PPP, SCM. Credible SCM policy consistent with national framework	Policies developed and implemented for assets registers PPP, SCM. Credible SCM policy consistent with national framework	Policies developed and implemented for assets registers PPP, SCM. Credible SCM policy consistent with national framework
Preparation of PRF annual financial statements. Collect information on the socio-economic impact of SCM policy (PPPFA compliance) Provide access to government tenders	Preparation of PRF annual financial statements. Collect information on the socio-economic impact of SCM policy (PPPFA compliance) Provide access to government tenders	Preparation of PRF annual financial statements. Collect information on the socio-economic impact of SCM policy (PPPFA compliance) Provide access to government tenders	Preparation of PRF annual financial statements. Collect information on the socio-economic impact of SCM policy (PPPFA compliance) Provide access to government tenders
Efficient management of liabilities	Efficient management of liabilities	Efficient management of liabilities	Efficient management of liabilities
Establishment of an age analysis of creditors Payment of creditors within the prescribed period in terms of legislation Management of backlog suspense account Contingent liabilities of public entities and corporate governance	Establishment of an age analysis of creditors Payment of creditors within the prescribed period in terms of legislation Management of backlog suspense account Contingent liabilities of public entities and corporate governance	Establishment of an age analysis of creditors Payment of creditors within the prescribed period in terms of legislation Management of backlog suspense account Contingent liabilities of public entities and corporate governance	Establishment of an age analysis of creditors Payment of creditors within the prescribed period in terms of legislation Management of backlog suspense account Contingent liabilities of public entities and corporate governance
Availability and stability of financial systems 24/7	Availability and stability of financial systems 24/7	Availability and stability of financial systems 24/7	Availability and stability of financial systems 24/7
Needs assessment conducted Enhancements effected	Needs assessment conducted Enhancements effected	Needs assessment conducted Enhancements effected	Needs assessment conducted Enhancements effected
Training programmes on systems coordinated and implemented	Training programmes on systems coordinated and implemented	Training programmes on systems coordinated and implemented	Training programmes on systems coordinated and implemented
Proper interface between systems achieved	Proper interface between systems achieved	Proper interface between systems achieved	Proper interface between systems achieved
Accessible IT Network (WAN/LAN) 24/7, maintain 95% uptime	Availability of transversal systems (BAS, LOGIS, PERSAL and VULINDLELA) and office systems (Internet, E-mails) 24/7	Availability of transversal systems (BAS, LOGIS, PERSAL and VULINDLELA) and office systems (Internet, E-mails) 24/7	Availability of transversal systems (BAS, LOGIS, PERSAL and VULINDLELA) and office systems (Internet, E-mails) 24/7
Prompt & quality response to user's request. Train 2500 officials on computer applications	Resolve registered calls promptly Conduct computer application training	84 hours turnaround time 450	72 hours turnaround time 600

3.6.4. Programme 4. Financial Governance

3.6.4.1 Objective

The demand of this programme is to provide a prompt support to the line functions by developing and implementing norms and standards (financial and non-financial).

3.6.4.2. Programme Summary

Table 2.10: Summary of payments and estimates: 4:Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Programme Support	6 135	19 771	5 751	2 385	2 385	2 385	2 511	2 637	2 768
2: Accounting Services				3 669	3 669	3 669	3 762	4 055	4 251
3: Norms and Stadards				4 120	4 120	4 120	5 547	5 356	6 126
4: Risk Management							725	761	800
5: Provincial Audit									
Total payments and estimates: Prog	6 135	19 771	5 751	10 174	10 174	10 174	12 545	12 809	13 945

3.6.4.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	6,135	19,771	5,751	10,174	10,174	10,174	12,529	12,791	13,925
Compensation of employees			5,751	2,232	2,232	2,232	6,741	7,060	7,463
Goods and services	6,135	19,771		7,942	7,942	7,942	5,788	5,731	6,462
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:							16	18	20
Provinces and municipalities							16	18	20
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	6,135	19,771	5,751	10,174	10,174	10,174	12,545	12,809	13,945

3.6.4.4. Service delivery measures

<i>Measurable Objective</i>	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
Reports in line with formats and guidelines Departments 100% complaint with provincial formats and guidelines Completed set of Accounting policies implemented	Reports in line with formats and guidelines Departments 100% complaint with provincial formats and guidelines Completed set of Accounting policies implemented	Reports in line with formats and guidelines Departments 100% compliant with provincial formats and guidelines Completed set of Accounting policies implemented	Reports in line with formats and guidelines Departments 100% compliant with provincial formats and guidelines Completed set of Accounting policies implemented
Reduction in the number of Qualified reports	Reduction in the number of Qualified reports	Reduction in the number of Qualified reports	Reduction in the number of Qualified reports
Relevance and quality	Relevance and quality	Relevance and quality	Relevance and quality

3.7 Other programme information

3.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs Department of Finance

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1: Administration	59	58	59	60	147	147
2: Sustainable Resource Management	40	41	41	41	49	49
3: Assets and Liabilities Management	32	32	32	32	68	68
4: Financial Governance	3	3	3	3	31	31
Total personnel numbers: Finance	134	134	135	136	295	295
Total personnel cost (R thousand)	22 529	20 598	37 601	44 369	59 231	61 534
Unit cost (R thousand)	168	154	279	326	201	209

1) Full-time equivalent

3.7.2 Training

Table 2.14(a): Payments on training: Department of Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Administration									
Subsistence and travel				229 574	229 574	229 574	241 062	253 104	265 759
Payments on tuition									
2:Sustainable Resource Management				76 033	76 033	76 033	79 834	83 825	88 016
Subsistence and travel									
Payments on tuition									
3: Assets and Liabilities Management									
Subsistence and travel				26 872	26 872	26 872	28 216	29 626	31 108
Payments on tuition									
4: Financial Governance									
Subsistence and travel				13 437	13 437	13 437	14 108	14 814	15 554
Payments on tuition									
Total payments on training: Department of Finance				345 916	345 916	345 916	363 210	381 369	400 437

Table 2.14(b): Information on training: Department of Finance

Table 2.4 (b): Information on training, Department of Finance									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Number of staff				135	135	135	246	246	246
Number of personnel trained				32	32	32	148	148	148
of which									
Male				8	8	8	49	49	49
Female				24	24	24	99	99	99
Number of training opportunities									
of which									
Tertiary									
Workshops				3	3	3	6	6	6
Seminars									
Other				4	4	4	5	5	4
Number of bursaries offered				3	3	3			
Number of interns appointed				20	20	20	20	20	20
Number of learnerships appointed							35	35	35
Number of days spent on training									

3.7.3. Reconciliation of structural changes

Table 2.15: Reconciliation of structural changes: Department of Finance

Programmes for 2004/05			Programmes for 2005/06		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Programmes					
Accountant General	3		Financial Governance	4	
Revenue Management	2	3	Fiscal Policy	2	3
Provincial IT	3	2	Supporting and Interlinked Financial System	3	4
Supply Chain	2		Assets Management	3	2
Monitoring and Valuation	2		Monotoring and Valuation	4	2