

FOREWORD

As Mpumalanga Provincial Government we are committed to promoting and mobilizing investment, creating decent work opportunities for all, ensuring economic empowerment of black people, people with disabilities, women and youth. We are also concerned about eradicating poverty and the legacy of under development. Further to reinforcing the social wage benefit targeted to improve nutrition, education and the well-being of the households will do this.

The 2007 budget provides more resources to the poor through community infrastructure, such as water and sanitation, schools, clinics, community multipurpose centres and roads. Our budget also allows us to continue to provide quality education and health care to equip people with the basic skills required to enter the labour market and to improve the health profile of the province.

This budget will also see the reduction in the level of crime, particularly violent crime so that our people can feel secure when they go to school, play sports, at their homes and going to work. The 2007 budget will also broaden the base of ownership of the means of production away from the historic pattern of white male ownership to the one that is more representative of the population as a whole.

The Provincial Government is committed to promoting co-operative governance in all spheres of Government. We will also do this so as to fulfill the requirements of Chapter 3 of the Constitution which among other things requires that we assist and support one another. Further to this constitutional requirement, additional duties were assigned to provincial treasuries to monitor and support municipalities in the area of financial management and capacity building.

The budget is an expression of the national and provincial priorities; it is also a tool by which the performance of the government can be measured.

**Mrs E.M COLEMAN, MPL
MEC FOR FINANCE**

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BUDGET STATEMENT NUMBER 1



BUDGET OVERVIEW

1. Budget strategy and aggregates

1.1 Introduction

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

Departmental programmes give effect to the full range of government's policies, priorities and commitments. Within the limits of the resources available to the fiscus, the government allocates funds across these programmes in keeping with government priorities, as well as the relevant policies and the requirements of national and provincial legislations. The bulk of provincial allocation is appropriated to social services, in the main basic education, primary health care. These services make up approximately 74,3 per cent of total provincial spending. Provinces are also expected to fund key economic infrastructure like quality provincial roads, integrated housing, sustainable agriculture, economic empowerment and development. Provincial priorities for the 2007 MTEF were drawn from the deliberations of political office bearers at forums such as Cabinet Makgotla, Ministers Committee on Budget (MinComBud), Budget Councils, sector specific forums and other relevant political forums.

The 2007 MTEF builds on government policies and priorities that informed the 2007 MTEF budget and provide for:

Education:

- Teacher development targeted at developing valuable skills that would enhance teaching quality in subjects like Maths, Literacy and Life Orientation. Grade R teaching and School Management, both vital conditions to the delivery of quality teaching and learning, are also targeted;
- Education systemic evaluation is targeted to determine the efficacy of the system so that appropriate interventions can be employed. Funding will allow the Province to conduct its own evaluation and introduce interventions that are specific and more focused.
- The provincial fiscal framework provides for the scaling up of the remuneration packages of school managers (principals) from 1 April 2007 and extending it to other educators over the MTEF. The exact detail on how the revised remuneration packages are to be introduced will be communicated to provinces once finalised. The framework also provides for the employment of administrative staff in schools.

Health:

- Health Emergency Medical Services are prioritised to speed up roll-out of the EMS model (shorter response times, better communication systems, vehicle replacement, introduction of aero-medical services and training courses for basic ambulance assistants). This should significantly enhance the readiness of the service for the 2010 World Cup.
- The implementation of the Health Professional Remuneration Review and the creation of additional posts for health professionals. Government intends to further

improve the service conditions of professional health workers and boost health professional numbers over 5 years;

Social Development:

- The employment of social auxiliary workers, who would be responsible for tasks that do not legally require a social worker. It is intended that, through in-service training and further studies, some would progress to becoming social workers.
- Scholarships and bursaries to boost the increase in supply of social workers in the social development sector.

Non-Social Services:

- Provincial roads, agriculture, economic affairs and tourism that contribute to rural development, and to give effect to Government's labour-based and labour intensive programmes.

1.2 Summary budget aggregates

Table 1.1 Provincial budget summary

R thousand	Outcome			Adjusted			Medium-term estimates		
	Audited	Audited	Audited	Main appropriation	appropriation	Revised estimate			
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Transfer receipts from national	8 807 289	9 959 287	10 985 426	12 435 163	12 435 163	12 723 495	15 868 899	17 995 958	20 136 010
Equitable share	7 995 316	9 058 824	10 028 677	11 227 317	11 227 317	11 821 745	14 140 126	15 972 436	17 813 772
Conditional grants	811 973	900 463	956 749	1 207 846	1 207 846	901 750	1 728 773	2 023 522	2 322 238
Provincial own receipts	414 467	299 915	319 492	324 181	321 385	336 909	337 855	355 025	384 358
Other							237 233	120 000	
Total provincial receipts	9 221 756	10 259 202	11 304 918	12 759 344	12 756 548	13 060 404	16 443 987	18 470 983	20 520 368
Provincial payments									
Current payments	7 679 837	8 310 638	9 694 820	10 493 401	10 440 846	10 498 186	13 029 271	14 236 206	15 541 678
Transfers and subsidies	850 776	1 030 595	977 854	1 208 460	1 213 079	1 119 687	1 688 350	1 820 159	2 072 678
Payments for capital assets	629 401	757 143	1 095 115	1 103 118	1 178 059	1 118 606	1 493 157	1 768 270	1 945 056
Unallocated contingency reserve									
Total provincial payments	9 160 014	10 098 376	11 767 789	12 804 980	12 831 984	12 736 479	16 210 778	17 824 634	19 559 413
Surplus/ (deficit) after financing							233 209	646 349	960 955

1.3 Financing

The province has in terms of the Budget Council agreement refrained from borrowing, therefore no borrowing or proposed deficit, whether through bank overdraft or draw-down of cash balances or deposits.

2. The budget process and the Medium Term Expenditure Framework

Building on the improvements to the allocation process and better alignment between planning and budgeting, the current phase of the reform programme centers on strengthening service delivery performance information and on reporting of achievements. For the past few years, departments have been requested to present their budget proposals

in the context of past performance so that there is a clear link between past and current performance and further budget allocations. The 2006 budget process aims to consolidate this approach by undertaking a thorough examination of service delivery performance and by explicitly linking requests for additional resources with policy priorities and planned outputs. The department's measurable objectives become a useful tool in this regard.

Given the opportunity presented by the new term of Government, key enhancements were introduced in the planning and budgeting cycle of national and provincial governments. The main reform was to align the planning and budgeting cycle with the election cycle. This means that key policy priorities that the new Government will tackle in the next five years should form the basis of departmental planning and budgeting. National and provincial budgets include appropriations voted by Parliament and provincial legislatures each year, together with forward estimates for the subsequent two years.

The three-year estimates of expenditure for each departmental vote comprise the Medium-Term Expenditure Framework. Expenditure implications of government policies and priorities are indicated in advance, permitting departments, government agencies and other interested parties to plan accordingly. Due to the predictability of revenue flows, departments can plan their spending programmes within an agreed expenditure envelope; policy proposals can be readily assessed against the available financial resources; Government's future spending commitments are made public, enhancing transparency and accountability; personnel and procurement planning can be conducted with greater certainty of future resource availability; expenditure planning can be linked more effectively to outputs and delivery of services; and Government's medium-term fiscal targets, tax policy and debt strategy can be linked to agreed expenditure commitments. Within their three-year spending envelope, departments have substantial discretion about how to best deploy their resources to meet their objectives.

The budget process also requires departments to undertake detailed reviews and reprioritisation within their medium-term expenditure allocations each year. Expenditure reprioritisation is closely integrated with the on-going review of policies and programmes undertaken by spending agencies under the leadership of political heads.

3. Socio-Economic Outlook of Mpumalanga

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

3.1. Demographic profile

In 2006, according to Statistics South Africa's mid-year population estimates based on the new provincial boundaries, there are approximately 3, 5 million people living in the province. This is up by approximately 255,500 (7, 8%) from 3, 2 million before new boundaries. The province has therefore, seen an increase in the population growth as a results of the new provincial demarcations thereby accounting for 7, 4% from 6, 8% before new boundaries of the national population. According to table 3.1 below the provincial population grew at 1%

per annum, slower than the national population growth rate of 1,3%. The population is a cornerstone of the development process, as it affects economic growth through provision of labour and entrepreneurial skills, and forms the demand for the production output. Thus, the analysis of its dynamics, including size and growth pattern, is imperative to understanding the future trends.

Table 3.1 Summary of the population size and its growth in the Mpumalanga Province compared to South Africa

Area	Population		Growth Rate
	2000	2006	2001--2006
South Africa	44 043 356	47 580 061	1.3%
Mpumalanga	3 068 396	3 255 250 3508 000 (based on new boundaries)	1.0%

Source: Statistics South Africa

Table 3.2 below shows the population breakdown of the province by gender. Noticeably, the province has more females than males. In 2006* females in the province are estimated at 1, 78 million that is 50, 9% of the total population while males on the other hand are estimated at 1, 72 million that is 49, 1% of the total population.

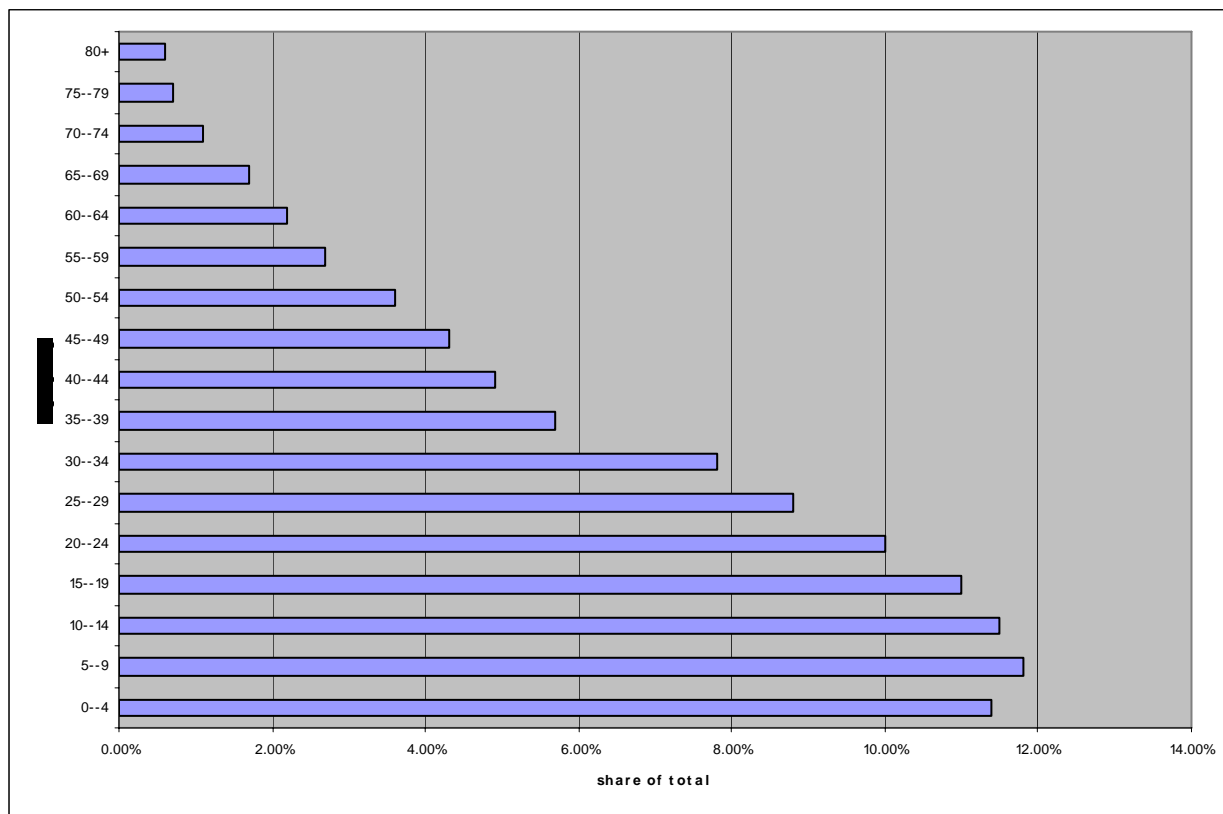
Table 3.2 Population by gender

	Total	Females	% Contribution	Males	% Contribution
2000	3 042 639	1 563 534	51.4	1 479 104	48.1
2001	3 111 069	1 598 858	51.3	1 512 212	48.6
2002	3 181 641	1 634 980	51.3	1 546 061	48.6
2003	3 246 729	1 665 571	51.3	1 577 910	48.6
2004	3 244 306	1 634 620	50.4	1 600 686	49.3
2005	3 219 900	1 629 800	50.6	1 590 100	49.4
2006[#]	3 252 500	1 646 200	50.6	1 606 300	49.4
2006*	3 508 000	1 785 600	50.9	1 722 400	49.1

Source: Statistics South Africa
[#] 2006 figures before re-demarcation

***2006 totals are based on the new boundaries**

The diagram 3.1 below shows that youth in the province constitute the largest share of the total population. This includes the economically active population therefore initiatives should be geared towards preparing this component of the economy. Approximately 34,7% of the population is between the ages of 0 and 14; 37,6% is between 15 and 34 years; 18,5% is between 35 and 54; 6,6% is between 55 and 69 years and only 2,4% is 70 years and above. The age group between 0 -14 is large and reflects the number of people who some are solely dependent on government grants, child grants, feeding schemes etc. According to South African Social Security Agency (SASSA) the total number of people with permanent disabilities have increased from 61 464 in 2005 to 66 713 in 2006 and those with temporary disabilities have increased from an average of 8 519 in 2005 to 13 440 in 2006.

Diagram: 3.1 Population breakdown by age cohort in Mpumalanga

Source: Statistics South Africa

3.1.1 Population growth rate and impact of HIV/AIDS

According to the National HIV and Syphilis Prevalence Survey of 2005 completed by the National Department of Health, the HIV/AIDS prevalence among antenatal clinic attendees was 30.2% in 2005, with the confidence limits of 29.1% and 31.2%. This is a 5.7% increase since the year 2000. Mpumalanga was ranked second with regard to the HIV prevalence rate among the antenatal clinic attendees. Its average rate was 34.8%, while its confidence limits were between 31.0% and 38.5%. The survey also reveal that the major group of people suffering from HIV/AIDS are people aged between 25 and 29 years of age, followed by people of 30 - 34 years old. The South African national HIV/AIDS survey estimated that 10.8% of the population aged from 2 years and older was HIV positive in 2005.

3.1.3 Employment profile

Analysis of the labour force employment and unemployment statistics provides vital information pertaining to social and economic trends in the area. The table 3.3 below presents the overview of the labour force in Mpumalanga. In 2006 an estimated 1.1 million people were economically active in the Mpumalanga Province. It represents 48.9% of the working age population.

The positive trend is observed with regard to unemployment in the province. In 2006, the unemployment rate in the province was 26.8%, showing a slight improvement compared to the year 2000 when the unemployment rate was at 26.9% this is attributed to the fact that, on average, the provincial economy was able to generate new job opportunities at a higher pace than the rate at which new entrants entered the market.

The increase in the working age population of 1.7% per annum suggests that the increase in provincial population was mainly attributed to the increase in number of people between 15 and 64 years of age, however the fact that the economically active population in the area is

declining raises a concern for the future of the provincial economy. It is especially relevant in context of the predicted moderate impact of HIV/Aids on the cornerstone of the population. If the rate of new entrants entering the market continuing to decline and the HIV/AIDS impact is not properly addressed, it can be stated that the province will have a significant shortage of skills in the near future.

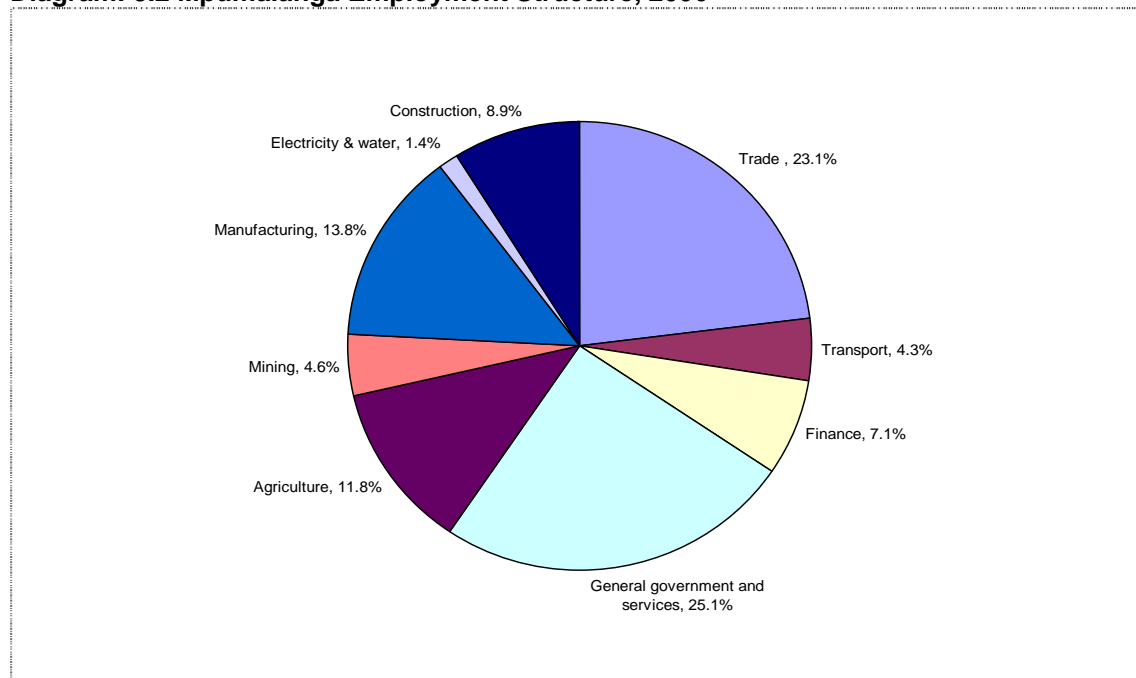
Table 3.3 Labour Force profile

Category	2000	2006
Economically active population (formal and informal)	1 111 273	1 073 620
Formal employed population	487 603	490 314
Informal employed population	306 346	296 077
Total employment	793 849	786 392
Unemployed population	298 419	287 229
EAP as % of working age	57.9%	51.3%
Labour absorption capacity %	73.1%	73.2%
Unemployment Rate, %	26.9%	26.8%

Source: Urban-econ

The diagram 3.2 below illustrates the sectoral employment structure, which assists in identifying the sectors that are key employers in the province. The general community and government services sector is the biggest employer in the province (25.1%), therefore it can be highlighted that the provincial government provides job opportunities for nearly a quarter of all employed population in the province. The trade sector is the second biggest contributor to employment (23.1%) followed by manufacturing (13.8%) and agriculture (11.8%). The smallest contributor to employment is the water and electricity sector.

Diagram: 3.2 Mpumalanga Employment Structure, 2006



Source: Urban – econ

The provincial rate of unemployment for women is considerably higher than that for men in the province. Unemployment trends analysis for men and women in the province are very important in policy decision processes and budget priorities. The women unemployment rate in the province has risen above the national average in the last two years; it is above 35%. In contrast, the unemployment rate for men is lower than the national average at approximately

20.7%. However unemployment is forecast to fall steadily in the province over the years, reaching 25.1% by the year 2010.

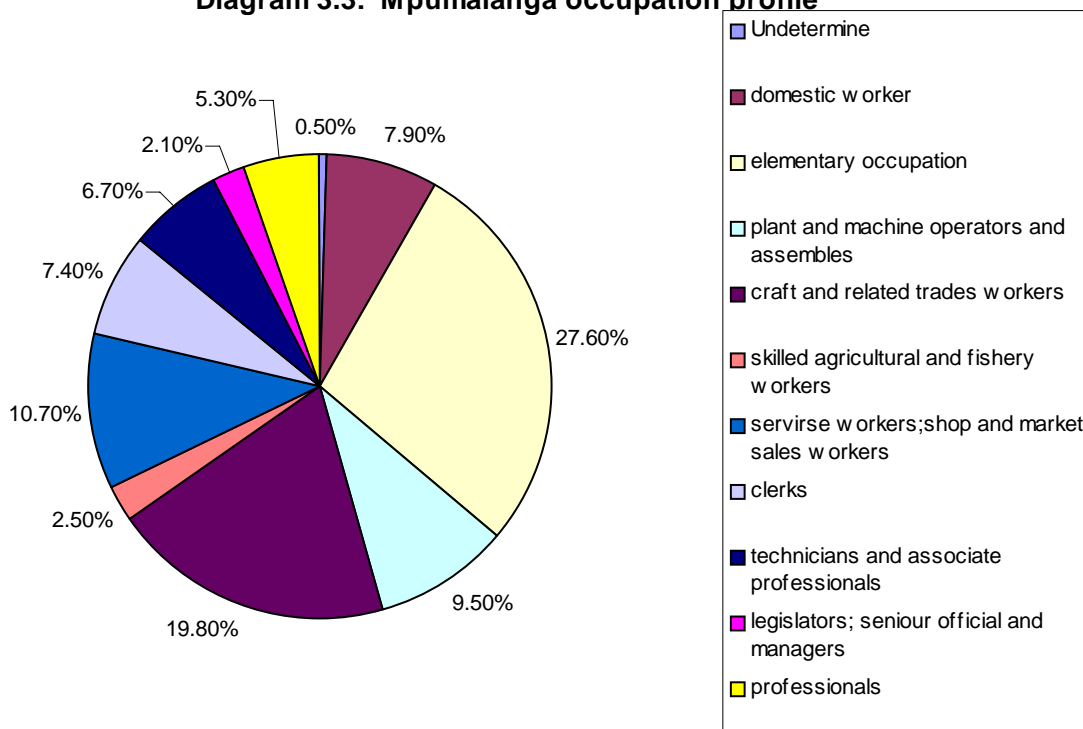
3.1.4 Occupation profile

The occupation profile is an indicator of the quality of the labour force in the region. It provides information on the employability of local workers and their proficiency levels and assists in identifying the shortage of skills in the economy by matching the demand for labour with its relative supply. The diagram 3.3 below illustrates the occupation profile of the labour force in Mpumalanga Province. It is heavily skewed towards the elementary occupation, i.e. sales and services elementary occupation, agricultural workers, and labours in mining, construction and transport sectors. Elementary occupations are related to unskilled and semi-skilled labourers as well as the domestic workers that comprise 7.9% of the labour force. The crafts and related trades workers, as well as machine operators and assemblers are also referred to as semi-skilled occupations. In the Provinces 19.8% of the labour force is engaged in the crafts and related trades, while 9.5% in the plant and machinery operation and assembly.

Thus, it can be defined that at least 64.7% of the labour force in the province is semi-skilled or unskilled. The province has a relatively low percentage of skilled, in particularly highly skilled workers, such as professionals, legislators, and managers.

3.1.5 Education profile

Diagram 3.3: Mpumalanga occupation profile



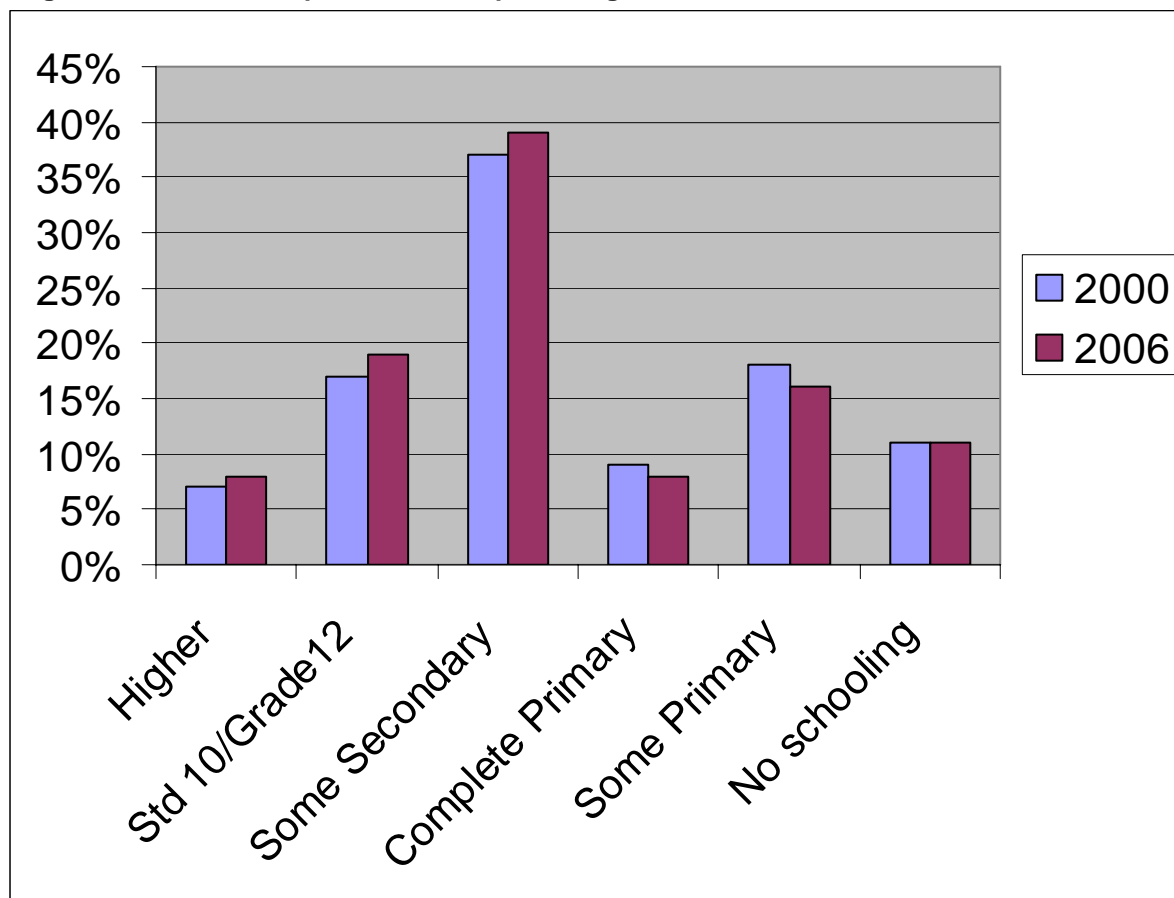
(Source: Statistics South Africa)

There is a direct correlation between the educational attainment and employment growth rate: higher rate employment growth rates are observed among all those who have the higher level of education. In this context, the analysis of the education profile provides vital information pertaining to the employability of the labour force and an insight into the potential employment growth.

The education profile indicates the level of education among the potentially economically active population (PEAP), i.e. people between 15 and 64 years of age. Diagram 3.4

illustrates the education profile of the Mpumalanga Province in the year 2000 and 2005 based on the Labour Force Survey data.

Diagram 3.4: Education profile of the Mpumalanga PEAP in 2000 and 2006



Source: Statistics SA

In 2006, the biggest group of the PEAP in the province comprised of people with some secondary education (39.1%). It was followed by persons who have completed high school (18.7%). Approximately 10.7% of the PEAP have not received any schooling. On the other hand, 7.9% of the population between 15 and 64 years of age has higher education.

Based on the information presented on the diagram, the following trends can be highlighted:

- The percentage of the population with higher education is increasing
- The percentage of the population with no schooling is decreasing
- There is an apartment shift towards completing high school

The table 3.4 below shows the trend of Grade 12 pass rate since 2003 to 2006. The national Grade 12 pass rate has declined by 1.7% from 68.3% in 2005. On the other hand the Mpumalanga province Grade 12 pass rate increased 5.7% from 59.6% in 2005 to 65.3% in 2006. This is a huge improvement. The increase in Grade 12 pass rate suggests that necessary measures should be taken to cater for the new entrants into labour markets.

Table: 3.4 Number of Grade 12 passes and pass rate, 2003—2006

2003	2004	2005	2006
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	Number of learners	% Pass rate	Number of learners	% Pass rate	Number of learners	% Pass rate	% Pass rate
Eastern Cape	37 468	60.0%	33 915	53.5%	39 597	56.7%	59.3%
Free State	18 916	80.0%	1 459	78.7%	20 355	77.8%	72.2%
Gauteng	55 621	81.5%	54 808	76.8%	57 073	74.9%	78.3%
KwaZulu	75 077	77.1%	81 831	74.0%	84 842	70.5%	65.7%
Natal	48 219	70.0%	54 897	70.6%	60 087	64.7%	55.7%
Limpopo							
Mpumalanga	22 700	58.2%	22 913	61.8%	22 737	59.6%	65.3%
Northern	5 667	90.7%	5 609	83.4%	6 172	78.9%	67.0%
Cape	25 055	70.4%	24 221	64.9%	23 748	63.0%	76.8%
North West	33 769	87.1%	33 065	85.0%	32 573	84.4%	83.7%
Western Cape							
Total	322 492	73.2%	330 717	70.7%	347 184		66.6%

Source: Report on the senior certificate examination (EMIS, National Department of Education)

The table 3.5 below presents that Mpumalanga Province has high learner educator ratio. This suggests that there is a shortage of teachers in the province. This needs a serious attention as this could have a negative impact on the Grade 12 results and or performance in the future.

Table: 3.5 Number of learners, educators and schools in ordinary and independent schools, 2006

Province	School Sector	Learners	Educators	Schools	LER
Limpopo	Independent	29 928	1 333	97	21.7
	Public	1 902	56 962	4 243	33.4
	Total	279	58 295	4 340	33.1
		1 931			
		207			
Mpumalanga	Independent	21 285	975	99	21.8
	Public	922 823	26 746	1 749	34.5
	Total	944 108	27 721	1 848	34.1
KwaZulu-Natal	Independent	47 208	2 789	176	16.9
	Public	2 662	81 171	5 651	32.8
	Total	202	83 960	5 827	32.3
		2 709			
		408			

Source: Department of Education: School Realities, 2006

3.1.6 Health and Social and services profile

Health and Social services are also key priorities for the government. Therefore profiling these sectors is critical in informing the budget processes. The table 3.6 below indicates that Mpumalanga needs to put more efforts in dealing with the disease such as TB and the distribution of condoms. Also the province needs to improve on the immunization coverage as the province is ranked last on the table.

Table: 3.6 Selected primary care outcome indicators

	Immunization	TB cure rate	Male condom distribution rate
Eastern Cape	100.0	38.0	10.3
Free State	91.6	60.0	7.4
Gauteng	86.9	-	5.5
KwaZulu-Natal	96.3	-	7.6
Limpopo	94.0	53.6	12.4
Mpumalanga	84.0	55.0	5.8
Northern Cape	100.0	-	5.4
North West	84.3	58.8	6.0
Western Cape	89.7	69.0	18.2

Source: National Treasury Benchmark Exercise for Mpumalanga, 22 January 2007

The table 3.7 below reflects the status of care and services rendered to older persons of the province. The province needs to improve the care and services rendered to the aged.

Table: 3.7 Care and Services to older person, 2005/06

	Homes of the aged		Clients admitted to homes for the aged		Aged clients Counsellor at Homes for the aged		clients serve at service centres for the age
Province	Govt.	NPO	Govt.	NPO	Govt.	NPO	NPO
Eastern Cape	1	54	25	1 805	404	2 342	n/a
Free state	2	38	138	1 044	817	696	967
Gauteng	1	44	10	89	3 287	81	2 562
KwaZulu Natal	1	61	46	5 215	747	4 881	1 337
Limpopo	2	6	194	538	4 548	637	366
Mpumalanga	n/a	19	n/a	1 325	n/a	454	287
Northern Cape	n/a	25	n/a	1 123	n/a	918	190
North West	1	26	127	2 014	2 413	3 102	n/a
Western Cape	n/a	142	n/a	10 473	22	560	170
Total	8	414	540	23 625	12 238	13 672	5 878

Source: National Treasury provincial database

Table: 3.8 substance abuse, prevention, rehabilitation and treatment, 2005/06

	Sustainable abuse rehabilitation/treatment centres		Client admitted to substance abuse rehabilitation/treatment centres		Client counselled at substance abuse rehabilitation/treatment centres	
Province	Govt	NPO	Govt	NPO	Govt	NPO
Eastern Cape	n/a	3	n/a	287	n/a	958
Free State	n/a	1	n/a	403	749	1 171
Gauteng	1	8	227	2 481	980	4 223
KwaZulu Natal	2	7	193	457	986	1 370
Limpopo	n/a	n/a	n/a	n/a	1 392	464
Mpumalanga	1	1	88	60	96	48
Northern Cape	n/a	1	n/a	313	62	302
North West	1	1	n/a	98	375	58
Western Cape	1	14	55	133	173	439
Total	6	36	562	4 231	4 801	9 044

Source: National Treasury Data base

The table 3.9 below indicates that there are only 208 social workers employed by the government and only 48 employed by NPO and the total number of social workers in the province is 256 which serve the total population of 3,2 million now increased to 3,5 million due to new boundaries. This suggests that there is a huge shortage of social workers in the province.

Table: 3.9 service delivery model

Total population		Social workers social Government	social workers NPO	total workers	Norms/standard Number of Numbers of Individual per individual Social worker Social Worker	Current: Per
Eastern Cape	7 039 300	510	245	755	3 000	9 324
Free State	2 953 100	148	165	313	3 000	9 435
Gauteng	9 018 000	532	564	1096	5 000	8 228
KwaZulu Natal	9 651 100	429	536	965	4 500	10 001
Limpopo	5 635 000	361	92	453	3 000	12 439
Mpumalanga	3 219 900	208	48	256	3 000	12 578
Northern Cape	9 02 300	108	98	206	3 000	4 380
North West	3 823 900	238	60	298	3 000	12 832
Western Cape	4 645 600	284	437	721	4 500	6 443
Total	46 888 200	2818	2245	5063		

Source: Findings Report on the financial Award to Service Providers

3.1.6 Basic Service Infrastructure

The table 3.10 below presents the number of households in the province, the number of households requiring basic services provision from government and backlogs with regard to basic services delivery. The total number of households in the province is expected to increase from 1,3 million in 2006 to 1,5 million in 2007. This suggests that the demand for basic services delivery is expected to increase in 2007. As shown on the table that the demand of basic services is increasing, however the delivery on the other side is not matching the demand as the backlogs keeps on increasing. This situation needs serious attention as it impacts on the economy of the province.

According to the provincial Growth and Development Strategy (PGDS), the provincial government has set the goal to eradicate the basic service infrastructure backlog by 2009. However, according to Econometrix's forecast, at current rates of demand growth and delivery, the water backlog is forecast to be eradicated by 2016. Unless the rate of delivery could be tripled in 2007, 2008 and 2009. With regard to basic sanitation backlog, the delivery rate should be 7 times higher in 2007, 2008 and 2009 to meet the set target.

To eradicate the electricity backlog as setout in the PGDS the province should increase the delivery rate by 9 to 10 times more than current rate of delivery. The housing delivery should increase the delivery rate from 13,000 units on average annually from 2001 to 2006 to 37,000 units annually in 2007, 2008 and 2009 in order to deal with the backlog.

Table 3.10 Households basic service infrastructure

Households - 000's	2006	2007	2008
Number of households	1 028.4	1 052.3	1 074.8
Demand of households basic services			
Water	289.0	292.9	296.3
Sanitation	512.1	519.0	525.0
Electricity	288.9	292.7	295.9
Housing	299.7	303.6	306.8
Delivery Backlog			
Water	183.9	166.7	149.1
Sanitation	410.6	397.2	383.0
Electricity	245.8	241.0	235.6
Housing	216.8	207.8	197.9

Source: Econometrix

3.2 Economic Outlook for Mpumalanga Province

The economic performance of the province can be measured by means of the Gross Geographical Product (GGP). The diagram 3.5 shows that the Mpumalanga economy has shared in the historic upswing phase of the South African economy. According to Statistics South Africa the Mpumalanga real GGP growth was at 4,3% in 2005 from 4,1% in the 2004. According to Econometrix the provincial economy is forecast to remain strong within a band of 4,0% and 6,0% annual growth for the period 2006 to 2010. Growth in the province for 2007 and 2008 is expected to exceed national growth. This is due to the forecast depreciation of the rand, which is expected to boost exports and output in the manufacturing and mining sectors, and due to the increased value of fixed investment in the mining and manufacturing sectors.

Diagram: 3.5 GGP Growth 1998 - 2005



Source: Statistics South Africa

The economy of Mpumalanga is fairly diverse. The table 3.11 below shows that the biggest sectors in the province are manufacturing (28,1%), mining(22,3%), and community and government services(12,5%). According to Global Insight the biggest employers in the province are community and government services (18,7%), Agriculture(17,2%), Trade(15,1%), mining(12%) and manufacturing (11,8%). Electricity and construction are the lowest contributors to employment at 2,1% and 4,8% respectively.

Table: 3.11 Sector contribution to GDP (%)

1	Agriculture	4.9%
2	Mining	22.3%
3	Manufacturing	28.1%
4	Electricity	10.0%
5	Construction	1.6%
6	Trade	10.0%
7	Transport	4.6%
8	Finance	6.0%
9	Community services	12.5%
	Total Industries	100.0%

Source: Global Insight

The table 3.12 below presents the contribution by sectors to national GDP. The total contribution by the province to total GDP is 6.4%. The main contributors to GDP are electricity (28,3%), mining (19,8%) and agriculture (11,5%). The smallest contributor is Finance at 1.8%.

Table:3.12 Contribution by sectors of the Province to national GDP 2005

	%
Agriculture	11.5%
Mining	19.8%
Manufacturing	9.8%
Electricity	28.3%
Construction	4.4%
Trade	4.6%
Transport	3.1%
Finance	1.8%
Community services	3.8%
Total Industries	6.5%
Taxes less Subsidies on products	6.0%
Total (Gross Domestic Product - GDP)	6.4%

Source: Global Insight

The table 3.13 below indicates exports and imports of the province. As indicated in the table below, Mpumalanga province exported goods and services to the value of R 6 684.5 million in 2005, or 10.1% of the provincial GGP in 2005. It is 1.8% of total exported value of goods and services in South Africa. The largest exports of goods and services come from manufacturing sector (74.7%), followed by the mining sector (18.9%). The province imports approximately 0.6% of the total value of imported goods and services in South Africa. About 84% of the imported products comprise of manufacturing outputs. The table shows that the exports of manufacturing products became more diversified in 2005. In 2005, exports of basic iron and steel products was still dominating in the province, however their share in the total exported manufacturing goods was reduced to 52.3%. Exports of tobacco have grown substantially over the years resulting in 41.6% contribution to all exports of tobacco products in South Africa.

Table 3.13 Exports and Imports, 2005 current prices

Sector	Exports			Imports		
	R'000'000	% of MP exports	% to SA exports	R'000'000	% of MP imports	% to SA imports
Agriculture	427.8	6.4%	2.6%	353.3	15.9%	4.9%
Mining	1 263.9	18.9%	2.6%	6.9	0.3%	0.0%
Manufacturing	4 992.7	74.7%	1.6%	1 868.4	83.8%	0.6%
Electricity & water	0.072	0.0%	16.0%	0	0.0%	0.0%
Total	6 684.5	100%	1.8%	2 228.6	100%	0.6%

Source: Quantec Research, 2006

3.3 Conclusion

With regard to the socio-economic situation in the province, it has been identified that the province has the second highest HIV/AIDS prevalence rate in South Africa; this could have a detrimental effect on the supply of labour in the future. In addition the occupation profile of the economically active population in the province is heavily skewed towards the unskilled and semi-skilled occupations. However on the positive side, the economy of the province is growing at a higher rate than PGDS target. The education profile is improving with more people completing higher education and fewer people registered with no schooling.

4. Receipts

4.1 Overall position

Revenue estimates for 2006/07 to 2008/09 are based upon national government's equitable share, conditional grants and forecasts of provincial own revenue using economic growth parameters and estimated actual collection for 2005/06. The total amount of revenue to be derived from national sources (both the equitable share and conditional grants) and provincial own receipts and other receipts amounts to R12, 906, 495 million for 2006/07.

SUMMARY OF ACTUAL AND BUDGETED OWN SOURCE RECEIPTS

R'000	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts	148 381	145 159	177 206	199 047	199 047	193 134	206 605	217 306	236 336
Casino taxes	12 143	20 617	22 444	24 088	24 088	20 211	25 951	27 988	28 486
Horse racing taxes	1 850	2 533	3 500	4 000	4 000	2 831	4 000	4 000	4 000
Liquor licences	250	622	1 344	1 195	1 195	328	1 823	1 556	1 711
Motor vehicle licences	134 138	121 387	149 918	169 764	169 764	169 764	174 831	183 762	202 139
Sales of goods and services other than c	77 060	70 004	64 212	81 949	79 209	78 818	68 085	71 444	74 918
Sales of goods and services produced by de	76 615	68 166	64 029	79 815	79 014	78 623	67 707	71 438	74 911
Sales by market establishments	2 894	3 183	2 565	2 383	2 383	2 383	2 582	2 845	3 376
Administrative fees	28 094	47 273	33 115	47 900	47 900	47 961	35 229	36 829	35 297
Other sales	45 627	17 710	28 349	29 532	28 731	28 279	29 896	31 764	36 238
Sales of scrap, waste, arms and other used	445	1 838	183	2 134	195	195	378	6	7
Transfers received from:		5							
Public corporations and private enterprises		5							
Fines, penalties and forfeits	44 079	29 736	29 095	1 669	1 669	1 669	18 585	19 514	21 466
Interest, dividends and rent on land	29 145	41 733	36 130	38 679	38 960	60 729	42 402	44 533	48 067
Interest	29 005	41 481	35 864	38 169	38 450	60 219	41 427	43 495	46 950
Dividends	140								
Rent on land		252	266	510	510	510	975	1 038	1 117
Sales of capital assets	14 658	4 084	4 017	1 982	1 558	1 558	1 411	1 463	2 782
Land and subsoil assets	5 311								
Other capital assets	9 347	4 084	4 017	1 982	1 558	1 558	1 411	1 463	2 782
Financial transactions in assets and liabi	144 807	9 734	9 074	855	942	1 001	767	765	789
Total departmental own source receipts	458 130	300 455	319 734	324 181	321 385	336 909	337 855	355 025	384 358

4.2 Equitable Share

The Constitution establishes national, provincial and local government as autonomous spheres, which are “distinctive, interdependent, and interrelated.” It also identifies functional areas of concurrent and exclusive competence. In order to give effect to the requirements of the Constitution, budgetary procedures and other institutional arrangements have undergone dramatic changes. Budget making is the responsibility of all three spheres of government. The Constitution requires that nationally raised revenues be divided equitably between the three spheres of government and that the provincial share be divided equitably between the nine provinces. In addition to equitable shares, provinces and local government also receive grants from the national share. National norms and standards may apply to provincial spending out of the equitable share and grant funds, which may be subject to conditions. The allocations from national government to provinces and local government must take into account the recommendations of the Financial and Fiscal Commission (FFC) and criteria detailed in section 214(2) of the Constitution.

The province’s share from nationally raised revenue for the 2007/08 is R14, 140 billion, which represents R1, 581 billion or 12, 6% increase compared to 2006/07 equitable share of R12, 559 billion. This increase includes R1, 266 billion gains as a result of re-demarcation of provincial boundaries between Mpumalanga, Limpopo and Gauteng. The process of re-demarcation increased the population of Mpumalanga by approximately nine hundred people.

4.3 Conditional Grants

In addition to the equitable shares, the Constitution provides for transfers to provinces and local government out of the national equitable share of revenue. These grants can be assigned for particular purposes and may be subject to conditions provided for in the legislation. The primary purpose of conditional grants is to support compliance with national norms and standards to compensate provinces for providing services that may extend beyond provincial boundaries and to enable national priorities to be adequately provided for in sub-national budgets.

Conditional grants represent the financial flows from the national budget associated with conditions on which services are being delivered or on compliance with specified requirements by the provinces. The conditional grants included in the Province’s Budget Statements 2007/08 amounts to R1,728 billion (including R45 million surrendered by Education during 2006/07 financial year) and are for the Provincial Infrastructure (R519,929 million); Comprehensive Agricultural Support Programme - CASP (R41,133 million); National School Nutrition Programme (R106,604 million); National Tertiary Services (R54,995 million); Professional Training Development (R57,081 million); Hospital Revitalisation (R107,843 million) and Integrated Housing and Human Resettlement Redevelopment Grant (R526,286 million), as well as R121,190 million for Comprehensive HIV/Aids treatment (Health) and R13,010 million for life-skills in Education.

There are various reasons for introducing grants from the national share alongside the equitable share allocation to provinces and local government. A grant might be intended to ensure that services extending across provincial boundaries are properly financed. Where particular services are of a specialised nature and serve a wider constituency than a single province or municipality, there is a case for national government support. Where national legislation imposes expenditure mandates on provinces or municipalities, this should be affected through a suitable grant programme. Policies or programmes undertaken as joint responsibilities of two or more spheres of government might involve transfers to the implementing authorities.

Conditional grants represent the financial flows from the national budget associated with cost sharing agreements in respect of services provided by provinces. The details of both allocations and associated conditions are the outcome of formal agreements between responsible Ministers and MEC's and the Budget Council.

4.4 Total Provincial Own Receipts

Existing intergovernmental fiscal relations are such that national government raises virtually all the revenue but has control over only about 40 percent of non-interest expenditure. The provincial governments on the other hand control about 60 percent of non-interest expenditure with the responsibility for health, education and welfare. The province raises less than 5 percent of their budgets and receives large transfers from national government. The Mpumalanga Province expects to collect an amount of R337, 855 million from own provincial revenue for the 2007/08 financial year, which is only 2,1% of the total revenue.

The Province is basically reliant on national revenues to increase before service delivery can be extended and that is why so much effort is being made to ensure that the Province's concerns are addressed in the revenue-sharing formula. The provinces have some tax assignment powers given to them by the Constitution but the extent of provincial own revenues is currently limited consisting mainly of a number of small taxes, user charges and fees. The biggest of which in the Mpumalanga Province are motor vehicle licenses and hospital fees. In the light of the budget constraints facing the Province, attempts have been made to take full advantage of the limited revenue sources and ensuring that the taxes are being collected efficiently and effectively. Steps are being taken to improve the collection of own revenue, as this will enhance the Province's ability to deliver services.

The main sources of provincial own receipts for the 2007/08 financial years are:

- Motor vehicles licences estimated to be collected is R174, 831 million, which accounts for 51,7% of the total Provincial own receipts.
- Patient fees have been under-collected for some time due to the outdated system in use during the last financial years. The province is estimating to collect R22, 145 million from this source.
- Casino taxes estimated to be collected are R25, 951 million.
- Horse racing taxes estimated to be collected are R4, 0 million.
- Other receipts including interest on the national transfers (equitable share and conditional grants) are estimated at R110, 928 million.

4.5 Summary of provincial receipts by Vote

Table 1.9: Summary of provincial own receipts Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06		2006/07				
Office of the Premier	2 604	952	1 179	1 800	432	432	504	534	560
Provincial Legislature	579	626	1 232	1 000					
Finance	28 613	29 289	24 246	26 075	26 075	47 194	28 244	29 656	31 068
Local Government and Housing	162 069	1 146	2 334	1 820	2 121	2 121	1 972	2 065	2 168
Agriculture and Land Administraz	4 634	6 318	4 291	4 014	4 014	4 014	4 542	4 792	5 542
Economic Development and Plc	14 528	24 308	28 143	30 247	30 247	24 493	32 794	34 680	36 780
Education	17 176	23 498	19 917	18 670	18 670	18 670	19 670	20 653	21 626
Public Works	10 494	4 415	4 906	3 230	3 230	3 230	2 767	2 872	3 797
Safety and Security	522	318	232	127	199	199	151	192	199
Health	39 833	31 201	42 043	36 909	36 909	35 152	36 909	38 792	39 792
Roads and Transport	170 836	173 223	189 604	199 488	199 488	199 488	209 462	219 935	241 929
Culture, Sport and Recreation	763	751	818	801		801	840	854	897
Social Services	5 479	4 410	789			1 115			
Total provincial payments and	458 130	300 455	319 734	324 181	321 385	336 909	337 855	355 025	384 358

5. Expenditure

5.1 Overall Position

The amount to be voted in the Mpumalanga Appropriation Act, 2007 is R16,210,778 million. Details of the funds to be allocated within each vote for 2007/08, as well as the indicative MTEF allocations for 2008/09 to 2009/10 are presented herein the Budget Statements (Budget Statement 1 and 2). Included in the allocations to the departments are the amounts of estimated own revenue, which fund provincial spending pressures that could not be accommodated within the provincial equitable share and conditional grants.

Total outlays for the provincial programmes are budgeted at:

Financial year 2007/2008: R 16,210,778 million

Financial year 2008/2009: R 17,824,634 million

Financial year 2009/2010: R 19,559,413 million

5.2 Payments by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06		2006/07				
Office of the Premier	97 021	105 297	106 030	148 779	108 779	116 421	148 821	157 453	144 051
Provincial Legislature	53 423	50 897	61 846	111 824	72 694	45 515	70 260	69 426	72 897
Finance	223 560	191 526	106 029	133 741	133 741	130 293	145 052	147 645	158 790
Local Government and Housing	500 374	518 708	500 650	625 770	555 464	557 156	839 586	958 944	1 059 781
Agriculture and Land Administration	424 519	457 580	617 167	631 736	475 683	475 683	621 073	685 672	743 876
Economic Development and Planning	274 391	233 291	281 556	200 257	321 485	321 485	361 348	359 389	386 486
Education	4 528 853	4 870 716	5 780 657	6 218 010	6 325 857	6 314 328	7 956 022	8 601 009	9 372 959
Public Works	227 922	274 525	301 056	295 193	310 463	310 463	355 070	374 688	402 917
Safety and Security	29 235	33 667	38 772	41 724	41 840	41 840	44 510	44 136	46 343
Health	1 952 851	2 252 194	2 662 923	2 912 242	3 032 242	2 976 628	3 594 674	4 131 674	4 661 808
Roads and Transport	617 306	816 839	964 676	961 821	980 506	980 506	1 420 770	1 440 993	1 576 356
Culture, Sport and Recreation	61 216	70 131	96 529	93 604	128 949	139 604	156 075	184 603	213 704
Social Services	169 283	223 005	249 898	430 279	334 282	316 557	497 517	669 022	719 450
Total provincial payments and	9 160 014	10 088 376	11 767 789	12 804 980	12 831 984	12 736 479	16 210 778	17 824 634	19 559 413

5.3 Payments by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	7 679 837	8 310 638	9 694 820	10 536 531	10 439 955	10 498 186	13 029 271	14 236 206	15 541 678
Compensation of employees	5 463 047	5 919 346	6 808 302	7 434 620	7 442 852	7 381 956	9 502 831	10 293 416	10 980 557
Goods and services	2 216 016	2 390 332	2 884 048	3 101 911	2 996 556	3 115 683	3 526 440	3 942 790	4 561 112
Interest and rent on land									
Financial transactions in assets and liabilities	774	666							
Unauthorised expenditure		304	2 470		547	547			
Transfers and subsidies to:	850 776	1 030 595	977 854	1 165 330	1 213 079	1 119 687	1 688 350	1 820 159	2 072 678
Provinces and municipalities	59 244	79 449	44 705	50 769	40 376	25 294	14 724	10 284	10 800
Departmental agencies and accountants	4 206	11 617	8 424	4 000	3 925	4 209	20 421	21 470	22 484
Universities and technikons									
Public corporations and private entities	279 012	270 115	235 543	196 763	86 105	86 105	117 202	95 553	101 005
Foreign governments and international organisations									
Non-profit institutions	228 679	345 108	361 149	440 099	525 393	440 565	717 167	874 860	882 526
Households	279 635	324 306	328 033	473 699	557 280	563 524	818 836	817 991	1 055 863
Payments for capital assets	629 401	757 143	1 085 115	1 103 118	1 178 059	1 118 605	1 483 157	1 768 270	1 945 056
Buildings and other fixed structures	440 322	581 791	855 897	886 522	918 714	918 060	1 235 228	1 418 777	1 564 074
Machinery and equipment	186 018	174 670	238 908	215 993	258 081	199 489	257 929	346 623	380 726
Cultivated assets	0	0	31	0	233	233	0	0	0
Software and other intangible assets	61	614	279	553	1 031	824	0	2 870	257
Land and subsoil assets	3 000	68	0	50	0	0	0	0	0
Total economic classification	9 160 014	10 098 376	11 767 789	12 804 980	12 831 984	12 736 479	16 210 778	17 824 634	19 559 413

5.4 Payments by policy area

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

				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
General public services	601 927	622 245	574 961	689 537	625 677	607 980	719 203	749 192	778 655
Public order and safety	29 294	33 667	34 990	41 724	41 840	41 840	44 510	44 136	46 343
Economic affairs	1 293 445	1 483 526	1 836 300	1 765 715	1 754 728	1 749 440	2 365 876	2 447 232	2 664 407
Environmental protection	22 771	24 184	27 099	28 099	32 946	32 946	37 315	38 822	42 313
Housing and community amenities	500 374	518 708	500 650	625 770	555 464	557 156	839 586	958 944	1 059 781
Health	1 952 851	2 252 194	2 662 923	2 912 242	3 032 242	2 976 628	3 594 674	4 131 674	4 661 802
Recreation, culture and religion	61 216	70 131	96 529	93 604	128 949	139 604	156 075	184 603	213 704
Education	4 528 853	4 870 716	5 780 657	6 218 010	6 325 857	6 314 328	7 956 022	8 601 009	9 372 959
Social protection	169 283	223 005	249 898	430 279	334 282	316 557	497 517	669 022	719 450
Total provincial payments and estimates	9 160 014	10 098 376	11 764 007	12 804 980	12 831 984	12 736 479	16 210 778	17 824 634	19 559 414

5.5 Provincial Infrastructure payments

The total payments for capital assets provided on the Budget Statements for this Province for 2007/08 is R1,494,157 million and detailed amounts are available in Appendices and departmental infrastructure plans.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Office of the Premier	1 155	1 838	2 704	1 793	4 434	4 452	690	836	554
Provincial Legislature	1 115	1 560	2 837	51 000	11 000	11 429	3 650	1 000	1 000
Finance	5 311	7 257	6 076	634	1 976	876	1 575	958	895
Local Government and Housing	46 025	34 343	49 316	19 676	34 733	32 954	33 710	45 055	18 957
Agriculture and Land Administration	15 838	11 265	75 089	112 218	26 167	26 167	36 394	114 654	39 802
Economic Development and Planning			184	206	206	206	2 500	2 625	2 757
Education	236 556	135 063	179 032	277 539	352 127	332 493	357 097	341 980	423 712
Public Works	31 960	28 018	23 241	12 071	10 153	10 153	16 434	14 603	15 240
Safety and Security	1 625	548	1 020	210	210	210	399	200	159
Health	54 887	190 371	246 135	216 717	270 713	235 609	337 373	526 275	605 078
Roads and Transport	226 160	342 318	499 239	393 831	435 005	435 005	637 249	631 201	723 151
Culture, Sport and Recreation	3 707	2 084	6 049	1 438	16 185	16 218	30 265	34 900	40 445
Social Services	5 062	2 478	4 093	15 785	15 150	13 040	36 821	55 033	73 906
Total provincial infrastructure paym	629 401	757 143	1 095 015	1 103 118	1 178 059	1 118 812	1 494 157	1 769 320	1 945 656

5.6 Transfers

5.6.1 Transfers to Public Entities

Table 1.15: Summary of provincial transfers to public entities by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Local Government and Housing	12 000	16 000	16000	16 000	16 000	16 000	16 400	17 000	17 850
Agriculture and Land Administration	159 183	153 726	144171	158 465	40 538	40 538	39 100	42 677	44 810
Economic Development and Planning	138 329	114 333	78260	93 400	157 523	223 628	238 029	226 845	245 799
Office of The Premier	0	0	0	10 305	197	10 502	16 550	11 523	12 201
Education	7 021	14 500	21000	21 000	21 000	21 000	23 000	24 470	25 594
Total provincial transfers to public €	316 533	298 559	259 431	299 170	235 258	311 668	333 079	322 515	346 254

5.6.2 Transfers to local government

Table 1.16: Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Category B	20 356	22 359	22 359	22 359	22 359	22 359	-	-	-
Nkangala District	10 432	11 683	11 683	11 683	11 683	11 683	-	-	-
Delmas	1 564	1 751	1 751	1 751	1 751	1 751			
Emalahleni	3 500	3 920	3 920	3 920	3 920	3 920			
Middelburg	4 101	4 593	4 593	4 593	4 593	4 593			
Highlands	184	206	206	206	206	206			
Waterval-Boven	197	221	221	221	221	221			
Marblehall	404	452	452	452	452	452			
Groblersdal	482	540	540	540	540	540			
Gert Sibande	5 054	5 358	5 358	5 358	5 358	5 358	-	-	-
Albert Luthuli	448	475	475	475	475	475			
Msukaligwa	1 524	1 616	1 616	1 616	1 616	1 616			
Mkhondo	426	452	452	452	452	452			
Seme	48	51	51	51	51	51			
Lekwa	1 087	1 152	1 152	1 152	1 152	1 152			
Govan Mbeki	1 521	1 612	1 612	1 612	1 612	1 612			
Ehlanzeni District	3 900	4 290	4 290	4 290	4 290	4 290	-	-	-
Thaba Chweu	698	768	768	768	768	768			
Mbom bela	1 175	1 293	1 293	1 293	1 293	1 293			
Umjindini	571	628	628	628	628	628			
Nkomazi	1 456	1 601	1 601	1 601	1 601	1 601			
Unallocated	970	1 028	1 028	1 028	1 028	1 028			
Category C	3 618	3 960	4 824	5 437	5 437	5 437	-	-	-
Ehlanzeni District Municipality	1 737	1 901	2 315	2 610	2 610	2 610			
Gert Sibande District Municipality	1 013	1 109	1 351	1 522	1 522	1 522			
Nkanagala District Municipality	868	950	1 158	1 305	1 305	1 305			
Total transfers to local government	23 974	26 319	27 183	27 796	27 796	27 796	-	-	-