



Department of Education Vote 7

DEPARTMENT OF EDUCATION VOTE 7

To be appropriated by Vote in 2007/08	R 7,956,022,000
Statutory amount	R 773,000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Superintendent-General of Education

1. OVERVIEW**Vision**

Providing quality education and training towards a better life for all.

Mission Statement

The MDOE is committed to rendering quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilization of resources for socio-economic enhancement of all citizens.

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilization of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2007/2008 Financial Year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

First, is the implementation of the National Curriculum Statements in both GET and FET phases of the system. 2007/08 Financial Year will focus on training of teachers in grade 12. The emphasis of this new National Curriculum Statement is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic numeracy in particular.

Second, is the recapitalisation of the FET College sector as a core component of education and training systems, designed to play a central role in the economic reconstruction and development of South Africa. Recapitalisation is beyond infrastructure but includes the review of curriculum, professional levels of development as well as market value of offerings. The provision of market-related programmes and therefore curriculum reform goes beyond the current financial year, as these could be medium to long term processes.

Third, is the removal of barriers to learning so that children with special needs, including the most vulnerable, are able to participate fully in education. 2007/08 Financial Year is the year of implementation of specific priorities such as Systemic evaluation, Qids-up program, and appointment of additional personnel and teachers development. The funding of no fee schools will continue in 2007 of schools ranked in quintile 1 and 2. Progress towards universal grade R provisioning by 2010 will also continue in 2007, with access being progressively provided to additional children.

The department will continue to provide food to needy learners by means of funding from the national department.

The department will also continue to focus on establishing common standards and applying focused intervention strategies to improve the performance of schools in an effort to increase the matriculation pass rate. The department will also continue in its efforts to deliver on the infrastructure development backlog which exists.

Main Services

One of the main services the Department is charged with is the provisioning of education at public ordinary schools. To accomplish this, the department provides learner support material and equipment to almost 1,070,000 learners in all educational institutions, scholar transport to almost 55,000 needy learners in rural areas, sufficient infrastructure to educational institutions such as water, electricity and security fences, training on outcome based education to educators in grade 12 on the new curriculum statement, provide equitable and sufficient educators to almost 2,200 educational institutions and provide food to 573,000 needy learners at 1,450 schools, through the National School Nutrition Program in the 2006/07 financial year.

The department also promotes HIV/AIDS awareness programs and campaigns, promote the Early Childhood Development program at almost 900 centres and promote the Adult Basic Education and Training System at 275 adult centres.

Changes in services

The first area to impact on services is the proposed shift in municipal boundaries, which will impact tremendously on provisioning of resources. The hand over of Bohlabela District from the Province of Limpopo to Mpumalanga, with almost 244 schools, has huge implications. The provisioning of scholar transport in this instance is drastically affected. The department had to increase the budget for this item from R83 million in the 2005/06 financial year to R143 million in the 2006/07 financial year and R145 million in the 2007/08 financial year which is still not adequate.

The second pressure point is the demand for extension of school feeding programmes to Secondary education. Currently the department is only feeding learners at primary schools. Any policy shift in favour of the call could cost the Department almost R 59 million additional.

Thirdly, is the balance between construction of schools and provisioning of maintenance budgets. Current pressure is on reducing the backlog on classroom provisioning and elimination of kids learning under trees than maintenance of existing school buildings. The current funding set aside for this purpose is totally inadequate. A team of Professionals is undertaking an evaluation of damages and the scope of repairs. The department has included although in the budget allocation for the 2007/08 financial year

Legislative Mandates

- National Education Policy Act (NEPA).
- South African Schools Act (SASA).
- South African Quality Authority Act (SAQA).
- Public Service Act (PSA).
- Public Finance Management Act (PFMA).
- And other related legislation.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2006/07)

The department's budget has increased from **R6,218 billion** to **R6,326 billion** with the Adjustment Appropriation. This increase was mainly due to rollover funds due unfinished capital and infrastructure development projects, goods and services delivered and not paid by 31 March 2006 and payment of pay progression to educators and incentives that could not be finalized by 31 March 2006.

The department has indicated in the 2006 budget statement that they will ensure that the eight programs that it is responsible for are maintained and effectively managed. At the end of the third quarter the department has managed to spend **72%** of the adjusted budget or **R4,523 billion of R6,326 billion**.

Expenditure trends in the infrastructure budget remain disappointing in the 2006/07 financial year. The department has spend much better compared to the 2005/06 financial year at the end of the third quarter with 66%. Unfortunately, most of this expenditure is for the previous financial year. Adjudication of tenders for the 2006/07 only started on the in October 2006 and has not been concluded. The new service level agreement has been signed between the department and the Department of Public Works.

The second expenditure challenge is in the transportation of needy learners. The expenditure on this item has increased from **R72 million** in the 2004/05 financial year almost **R 150 million** in the 2007/08 financial year.

The pressure of feeding secondary school learners from the conditional grant, National School Nutrition Program, is also mounting due to the fact that the only primary school learners are catered for. Although funds allocated are insufficient to cater for the great demand, schools are also engaging with communities in order to extend the provisioning of food through food gardens.

The Department managed to achieve its targets set in filling all key vacant posts especially those at public schools. The percentage expenditure on the adjustment budget for personnel expenditure until the end of the third term was almost **74%**. The department has already placed orders to the amount of **R 381 million** for public ordinary schools for the purchasing of computers, school furniture and learner and teacher support material. All stationary packages for the new school year have been delivered to schools before the closure of schools in December 2006. Only a few text- and prescribed books were outstanding with the opening of schools in 2007 due to publishers that could not deliver on time. The delivery of school furniture and computers to public schools has started in January 2007.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/08)

The department will receive a budget of **R7,956 billion** for the **2007/08** financial year. The department will have the following challenges and policy priorities for the new financial year:

Improve learner performance and attainment levels throughout the system

- Improve the output on Math and Science graduates
- Provide ongoing support to the implementation of the new curriculum statement
- Improve the adult basic education and training system
- Ensure that life skills and HIV/Aids education is integrated into curriculum at all levels of the education system
- Ensure that the early childhood development sector is maintained according to the Act
- Ensure that appropriate management and governance structures are in place at FET institutions.

The department must ensure that the eight programmes that it is responsible for are maintained effectively during the coming financial year. One of the biggest challenges for the department is that of programme 2, public ordinary schools.

New policy priorities

The department received an additional amount to its baseline budget of R60, 465 million for the following priorities:

- Purchasing of educational equipment for needy learners
- Extension of the education management information system
- Expansion of grade R
- Implementation of a human resource development system
- Teachers development
- Training on the implementation of the National curriculum statement
- Integrated support to inclusive education and
- Early childhood development.
- Qids-up program.
- Systemic evaluation.

Major events

The department needs to prepare itself for the implementation of a general recognized accounting practice. The department needs also to prepare itself for the take over of the Bushbuckridge area.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 2.1 below gives the sources of funding used for **Vote 7** over the seven-year period 2003/04 to 2009/10. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of approximately **R7, 862 million** in 2007/08. Included in this amount are National Conditional Grants totalling more than **R342 million**.

Table 2.1: Summary of receipts

Table 2.1: Summary of receipts Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Equitable share	425338	4587042	5488489	5889578	5942919	5941014	7504906	8261897	9038673
Conditional grants	126239	175919	153173	254123	308629	299005	360648	339112	339286
Departmental receipts	103764	107755	128395	74309	74309	74309	90468	-	-
Total receipts	445311	4870716	5780057	6218010	6325857	6314328	7966022	8601009	9372959

Departmental receipts collection

Tables 2.2 and 2.3 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in Annexure to Vote 7 – Education. The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account and the collection of debts owed to the department.

Table 2.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Preliminary outcome				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts									
Sales of goods and services other than ce	6750	7324	6811	9595	9595	9595	9687	10171	10620
Transfers received		5							
Fines, penalties and forfeits									
Interest, dividends and rent on land	6505	7285	6147	9075	9075	9075	9983	10482	11006
Sales of capital assets			154						
Financial transactions in assets and liabilities	3921	8884	6805	-	-	-	-	-	-
Total departmental receipts	17176	23498	19917	18670	18670	18670	19670	20653	21626

Table 23: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Treasury funding									
Equitable share	4 245 308	4 587 042	5 488 489	5 889 578	5 942 919	5 941 014	7 504 906	8 261 897	9 033 673
Conditional grants	126 239	175 919	153 173	254 123	308 629	299 005	360 648	339 112	339 286
Other (Specify)	103 764	107 755	128 395	74 309	74 309	74 309	90 468	-	-
Total Treasury funding	4 475 311	4 870 716	5 780 057	6 218 010	6 325 857	6 314 328	7 956 022	8 601 009	9 372 959
Departmental receipts									
Tax receipts									
Sales of goods and services	6 750	7 324	6 811	9 595	9 595	9 595	9 687	10 171	10 620
Transfers received		5							
Fines, penalties and forfeits									
Interest, dividends and rent	6 505	7 285	6 147	9 075	9 075	9 075	9 983	10 482	11 006
Sales of capital assets			154						
Financial transactions in ass	3 921	8 884	6 805	-	-	-	-	-	-
Total departmental receipts	17 176	23 498	19 917	18 670	18 670	18 670	19 670	20 653	21 626
Total	4 492 487	4 894 214	5 799 974	6 236 680	6 344 527	6 332 998	7 975 692	8 621 662	9 394 585

5. PAYMENT SUMMARY

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in **Annexure to Vote 7 – Education**.

5.1 Key assumptions

- Quality and upliftment programmes to address the deterioration and backlogs in school equipment.
- Education Management Information System.
- Expansion of Grade R.
- Implementation of the Revised National Curriculum Statement.
- The implementation of the revised Norms and Standards for School Funding
- HR Systems development.
- Teacher's development.
- Expanded Public Works Programme. (ECD)
- Inclusive Education.
- Re-capitalization of FET.
- Fund no fee schools.

5.2 Programme summary

Table 2.4 below provide a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by this department are categorised under eight programmes. The programme structure was adjusted in 2003/04 to conform as far as possible to the requirements of National Treasury and the National Department of Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education comprises by far the bulk of the department's budget. The administration budget relating to programme 2 is included under Programme 1: Administration, in line with the education sector budget delivery. In addition, Programme 8: Auxiliary and Associated Services consists of three sub-programmes, which is examination services, payment to SETA and HIV and AIDS.

The consistent growth in spending and estimates under programme 2 can be attributed to costs relating to improvements in condition of service, as well as the impact of various policy changes within the education sector, such as the policy decision to admit all learners turning six years old into grade 1. The inclusion of the Bushbuckridge area into the Province had also contributed to this growth in expenditure.

The National School Nutrition Programme (NSNP), a national conditional grant, was transferred from the Department of Health to the Department of Education with effect from 2004/05, and is included under Programme 2.

Table 2.4 Summary of payments and estimates Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2008/04	2004/05	2005/06	2006/07					
Administration	327 371	411 845	504 775	549 523	594 502	594 502	886 337	960 754	1 175 183
Public Ordinary Education	3 918 728	4 140 448	4 884 612	5 227 577	5 279 755	5 280 121	6 553 830	7 074 889	7 633 998
Independent School Subsidies	8 519	10 439	9 462	10 665	11 865	12 205	21 404	23 372	24 540
Public Special School Education	70 463	77 236	89 182	92 010	98 010	98 010	115 360	116 451	122 397
Further Education and Training	80 752	98 629	120 867	157 039	169 236	169 236	184 126	185 935	157 598
Adult Basic Education and Training	48 889	53 689	75 989	78 192	79 466	79 466	87 476	92 598	98 041
Early Childhood Development	35 075	33 072	41 867	51 801	41 827	41 827	67 297	83 319	94 086
Auxiliary and Associated Services	39 066	45 328	53 903	51 143	51 146	58 911	60 192	63 711	67 116
Total payments and estimates	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

5.3 Summary of economic classification

Table 2.5 below illustrates payments and budget trends for the department per economic classification. **Compensation of employee's** takes the biggest share of the total departmental budget, 78% in 2006/07 and is anticipated to decrease to approximately 79% in 2007/08.

Under **Goods and Services**, a slight increase incurred due to the inclusion of Bushbuckridge. **Transfers and subsidies to non-profit institutions** cater mainly for payments of subsidies to section 21 schools, independent schools, public special schools and FET institutions. The increased allocation against this category over the Medium Term Expenditure Framework

(MTEF) is due the increasing number of schools obtaining section 21 statuses and the funding of no fee schools. The budget for buildings and other fixed structures decreases over the MTEF.

Table 25: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	4 174 112	4 566 444	5 386 011	5 728 354	5 727 842	5 735 607	7 239 432	8 575 960	8 575 960
Compensation of employees	3 550 348	3 874 789	4 325 174	4 585 159	4 611 047	4 611 047	5 847 664	6 679 707	6 679 707
Goods and services	613 764	691 655	1 070 837	1 133 195	1 116 795	1 124 560	1 391 768	1 886 253	1 886 253
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	118 185	169 209	205 614	212 117	245 888	246 228	359 488	390 853	373 287
Provinces and municipalities	6 676	12 065	13 601	10 752	3 530	3 530	-	-	-
Departmental agencies and	4 206	8 271	3 989	3 545	3 545	3 545	3 768	3 991	4 300
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	107 303	134 657	173 144	186 323	222 689	223 029	327 435	357 151	337 790
Households		14 216	14 880	11 497	16 124	16 124	28 290	29 711	31 197
Payments for capital assets	236 556	135 063	179 032	277 539	352 127	332 488	357 097	341 980	423 712
Buildings and other fixed structures	211 185	129 233	173 406	268 235	345 913	326 279	346 657	331 028	412 212
Machinery and equipment	25 371	5 830	5 626	9 304	6 214	6 214	10 430	10 952	11 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	4 528 853	4 870 716	5 780 657	6 218 010	6 325 857	6 314 328	7 956 022	9 308 793	9 372 959

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Detailed information on infrastructure is given in the **Annexure B**. All of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The capacity of the department to deliver the requirement is now engaging in partnerships with other organisations, apart from the Department of Works. The department rolled over more than R96 million from the 2005/06- to the 2006/07 financial year for uncompleted projects. The department has also made a 5% provision for maintenance in the capital budget for 2007/08 financial year.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity.

5.5.1 Transfers to Public Entities

Table 2.7 below reflects payments made to the public entity, (MRTT) which is a public entity responsible for the training of out-of school youth in the Province on skill such as, Panel beating, building skills, plumbing, Tourism, etc.

Table 2.7: Summary of departmental transfers to public entities

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediumtermestimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
MRTT	7 021	14 500	21 000	21 000	21 000	21 000	23 000	24 470	25 594
Total transfer to public entity	7 021	14 500	21 000	21 000	21 000	21 000	23 000	24 470	25 594

6. PROGRAMME DESCRIPTION

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the **Annexure to Vote 7 – Education**.

6.1 Programme: Administration

6.1.1 Objective

The purpose of this programme 1: Administration is to provide for the overall management of the department, including the ministerial function. This programme has four sub-programmes, namely Office of the MEC, Education Management, Corporate Services and Human Resource Development.

6.1.2 Programme Summary

Table 6.1.2 and 6.1.3 below reflect payments and budgeted estimates relating to this programme for the period 2003/04 to 2009/10. The increase of the **compensation of employees** over the MTEF period therefore caters for improvements in condition of service.

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Table 28 Summary of payments and estimates Programme 1: Administration

R thousand	Outcome			Min appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2008/04	2004/05	2005/06						
Office of the MEC	582	515	434	3501	3501	3501	4300	4548	4808
Education Management	162605	241211	257999	295116	326705	326705	511122	571564	679659
Corporate Services	151727	163305	221972	228228	238981	238981	314895	334709	438170
Human Resource Development	-	58	8784	2475	2475	2475	2800	2968	3179
Conditional Grants	12457	-	-	-	-	-	-	-	-
Education Management Information Systems		6756	11706	20208	22840	22840	33220	46970	49372
Total payments and estimates	327371	411845	504775	549523	594502	594502	866337	960754	1175188

6.1.3 Summary By Economic Classification

Table 29 Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	319 929	404 155	497 471	541 443	585 465	585 465	847 502	939 831	1 152 763
Compensation of employees	180 310	229 762	280 796	318 233	342 255	342 255	456 966	478 357	502 851
Goods and services	139 619	174 393	216 675	223 210	243 210	243 210	390 536	461 474	649 912
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	401	1 860	1 678	1 866	2 823	2 823	2 825	2 971	3 120
Provinces and municipalities	401	699	846	690	232	232			
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		1 161	832	1 176	2 591	2 591	2 825	2 971	3 120
Payments for capital assets	7 041	5 830	5 626	6 214	6 214	6 214	16 010	17 952	19 300
Buildings and other fixed structures							5 580	7 000	7 800
Machinery and equipment	7 041	5 830	5 626	6 214	6 214	6 214	10 430	10 952	11 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	327 371	411 845	504 775	549 523	594 502	594 502	866 337	960 754	1 175 183

6.1.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2006/07 Estimate	2007/08 Budget
Develop professional quality of schools	To ensure that the flow of learners through the system is optimal.	Years input per Senior Certificate/ FETC graduate	12,8%	12,5
	To bring about effective management at all levels of the system	Percentage of schools with Section 21	100%	100%
	To realise an optimal distribution of financial, physical and human resources across the system.	Percentage of non-Section 21 Schools with all LSM and other required materials delivered on day one of the school year.	100%	100%
		Average real per learner allocation for recurrent non-personnel non-capital items using funding supplied via the School Funding Norms	R862	R862
To ensure classroom-learning time is fully utilised and adhered to	To ensure that the population of compulsory school-going age in the province attends school	Percentage of the population aged 6-14 attending schools.	99%	99%
		Percentage of population aged 15 to 17 attending schools and other educational institutions.	100%	100%

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Objective

The aim of this programme is the provision of public ordinary school education in the province, the core function of the department. This programme has five sub-programmes, namely Public Primary Schools and Public Secondary Schools, Conditional Grants (School Nutrition Programme and Infrastructure Development), Human Resource Development and In-school Sport and Culture.

6.2.2 Programme Summary

Table 6.2.2 and 6.2.3 below reflect payments and budgeted estimates relating to this programme for the period 2003/04 to 2009/10. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2007 academic year, a total number of 32,413 educator's positions are budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN.

The consistent growth in spending and estimates under programme 2, particularly in the category of Compensation of employees, can be attributed to costs relating to improvements in condition of service, as well as the impact of various policy changes within the education sector.

Expenditure for public ordinary schools increased substantially between 2003/04 and 2005/06 and the payment of educator salaries continues to be the major cost driver in this programme. There is also an increase in allocations for learner support material and a decrease in the infrastructure development over the MTEF.

With regard to the HIV/AIDS virus, preliminary surveys indicate that the infection rate amongst educators is high. The department has accordingly increased the amounts set aside for bursaries over the MTEF period, to develop educators for the future.

Under *Goods and services*, the generally increasing trend is largely due to the increased allocation for learner and teacher support material (LTSM). Details of the allocations for LTSM are reflected in the *Annexure to Vote 7 Education*. The department also had to increase the allocation on scholar transport due to the huge demand.

The infrastructure allocation relating to primary and secondary schools is included in this programme, under *Buildings and fixed structures*.

Table 210 Summary of payments and estimates Programme 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2009/04	2004/05	2005/06						
Public Primary Schools	2365659	2591414	3080210	3127517	3130997	3120997	3984988	4329556	4699380
Public Secondary Schools	1395421	1444452	1682580	1849101	1841783	1841783	2251203	2394238	2542688
Human Resource Development	3110	9372	27420	31172	31172	31172	38046	35022	37492
Instructional Support and Culture	864	1892	1776	8600	10110	10110	27000	28350	29768
Conditional Grant	153674	98318	142626	211187	255688	256089	307583	287673	324660
Total payments and estimates	3918728	4140448	4884612	5227577	5297755	5280121	6553880	7074889	7633998

6.2.3 Summary of Economic Classification

Table 211 Summary of provincial payments and estimates by economic classification Programme 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2008/04	2009/05	2009/06						
Current payments	3 638 688	4 826 860	4 607 342	4 873 176	4 828 262	4 828 262	6 049 213	6 562 855	7 030 889
Compensation of employees	3 211 117	4 356 572	3 824 664	4 042 193	4 017 279	4 017 279	5 131 555	5 581 603	5 884 021
Goods and services	427 571	470 288	782 678	830 983	810 983	810 983	917 628	981 252	1 146 868
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	50 525	84 355	108 864	106 166	105 580	105 580	174 530	194 006	208 857
Provinces and municipalities	5 900	10 653	12 043	9 713	3 122	3 122	-	-	-
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	44 625	61 068	78 460	86 726	89 892	89 892	151 849	170 191	178 851
Households	-	12 634	13 361	9 727	12 566	12 566	22 681	23 815	25 006
Payments for capital assets	229 515	129 233	173 406	248 235	345 913	326 279	330 087	318 008	399 252
Buildings and other fixed struc	211 185	129 233	173 406	248 235	345 913	326 279	330 087	318 008	399 252
Machinery and equipment	18 330	-	-						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	3 918 728	5 040 448	4 884 612	5 227 577	5 279 755	5 260 121	6 553 830	7 074 869	7 633 998

6.2.3 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2006/07 Estimate	2007/08 Target
Public Primary Schools: Ensure effective and efficient classroom learning for a working system	To provide spaces for learners in the public primary ordinary schools in accordance with policy	Number of spaces provided for registered learners in public ordinary primary schools	576618	686707
	To provide educators at the public primary ordinary (including comprehensive) schools in accordance with Policy	Learner Educator Ratio in public ordinary primary schools	1:35	1:34
		Number of educators provided at public ordinary primary schools	16988	19993
	To foster a culture of effective learning and teaching.	Percentage of working days lost due to educator absenteeism in the primary phase.	3%	2,5%
		Percentage of learning days lost due to learner absenteeism in the primary phase.	5,4%	4,5%
	To ensure that learners attain the highest possible educational outcomes.	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	92%	95%
		Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills	93%	95%
	To ensure that the flow of learners through the public ordinary primary school is optimal	Repetition rate in the foundation phase	6,6%	5,5%
		Repetition rate in the intermediate phase	6,4%	5,5%
		Dropout rate in the foundation phase	4%	3%
		Dropout rate in the intermediate phase	4,4%	3%
		Percentage of under-aged learners in public ordinary schools	1,5%	1,3%
	To promote the participation of historically marginalized groups of learners	Gender parity index in public ordinary primary schools (Male / female)	1.011:1	1:1
		No of needy learners at public ordinary primary schools provided with transport	19 912	20 127
Educators, stakeholders and learners be effectively trained particularly on outcome-based education	To provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	Amount allocated to public primary schools for LTSM (Rand in millions)	208,7	204,8
Improve the physical conditions of	To put the basic physical infrastructure in public ordinary schools and	% Of Capex budget spent on maintenance at public ordinary primary schools	3,5%	3%

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Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2006/07 Estimate	2007/08 Target
schools	combined schools in place in accordance with policy	Attainment of classroom learner ratio	1:42.5	1:41,5
		Classrooms built	487	358
		Admin blocks	19	30
		Kitchen	38	49
		Water supply	19	4
		Electricity supply	63	2
		Fencing supply	69	6
		Renovation of classrooms	974	141
		Telephone lines	460	0
		Toilets	762	99
		Ramps and rails		12
		Maintenance	0	5% of budget
Public Secondary Schools To ensure effective and efficient classroom learning for a working system	To provide spaces in public ordinary secondary schools in accordance with policy	Number of spaces provided in public ordinary secondary schools	335974	367890
	To foster a culture of effective learning and teaching	% Learner days lost due to learner absenteeism	4.4%	3%
		% Working days lost due to educator absenteeism	3.4%	2%
	To provide learners and educators with basic learning, teaching and support material (LTSM) in accordance with curriculum needs	Amount allocated to public secondary schools for LTSM (Rand in millions)	152,4	149,99
	To provide educators at the public secondary ordinary in accordance with Policy	Number of educators provided at the public secondary phase	9335	12111
		L: E ratio in the public secondary phase	1:33	1:30
To improve access and results and to minimize poor performance in Schools	To promote the participation of historically marginalized groups of learners	No of needy learners at public ordinary secondary schools provided with transport	13275	13421
		Percentage of learners in public ordinary schools who are disabled.	4,4%	6%
		Gender parity index at public ordinary secondary schools	1:1.25	1: 1,1
		Dropout rate in the public secondary phase	16%	12%
		Repetition rate in the public secondary phase	11,5%	8%
		% of over-aged learners in public secondary schools	17,6%	15%

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Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2006/07 Estimate	2007/08 Target
	To ensure that learners attain the highest possible educational outcomes.	% of learners in Grade 9 attaining acceptable educational outcomes	87,5%	90%
		Pass ratio in Grade 12 examinations	66.8%	76%
		Number of schools with a Grade 12 pass rate of less than 30%	0	0
Improve the physical conditions of schools	To put the basic physical infrastructure in public ordinary schools and combined schools in place in accordance with policy	% of Capex budget spent on maintenance at public ordinary secondary schools	4%	2%
		Attainment of classroom: learner ratio	1:34.5	1:34
		Classrooms built	139	337
		Kitchen	0	3
		Water supply	8	2
		Classroom renovations	620	53
		Electricity supply	3	1
		Toilets	820	58
		Fencing supply	6	0
		Administrative Blocks	19	31
		Special Rooms	27	118
		Ramps and rails		11
		Maintenance		5% of the budget

HRD

Strategic Objective	Measurable Objectives	Performance measure/ Indicator	2006/7 Estimate	2007/8 Target
To develop the professional quality of schools	To develop the educator and non educator corps	Number of educators at public primary schools in skills programmes at 80 hours	600	800
		Bursaries for educators at public primary schools	200	250
		Public servants at public primary schools in skills programmes	200	250
		Public servants at public primary schools with bursaries	50	60
		Increased % of educators at public secondary schools in skills programmes at 80 hours ea	80%	85%
		Public servants at public secondary schools in skills programmes	250	280

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		Public servants at public secondary schools with bursaries	90	90
		Youth development programmes for members of RCL	80%	85%
		Number of trainee educators receiving bursaries	300	350
In School Sport and Culture To promote the development of programmes that are responsive to the social and economic needs of the province	To empower both learners and educators on different sporting codes	No of learners participating in different sporting codes	20000 min	25000 min
		% participation of all schools in various sports	60%	65%
		New sporting codes played in each school	At least 4 codes	At least 45codes
		Indigenous games played in each school	2 games in 60% schools	2 games in 60% schools
		Number of teachers master different sporting codes	2000	2500
		% Marginalized schools supplied with sport equipment	60%	65%
	To promote values in education	% Learners participate in competitions for indigenous and choral music	70%	75%
		% Schools participate in heritage day celebrations	70%	75%

Strategic Objective	Measurable Objectives	Performance measure		2007/08 Target
Conditional Grant Infrastructure Development Improve the physical conditions of schools	To put the basic physical infrastructure for public primary and secondary ordinary schooling in place in accordance with policy	School renovations	2012	665
		Electricity	58	39
		Toilets	1398	855
		Fences	82	43
		Water	90	42
		Ramps and rails	154	99
Conditional Grant NSNP To supply food to all needy schools through NSNP	To provide identified poor and hungry learners with food	Number of learners fed over targeted feeding days	495 000 learners in primary schools	572 900 learners in primary schools
		% Food gardens established per region	20% primary schools per region	25% primary schools per region
		Quality control systems in place	100%	100%

6.3 Programme 3: Independent School Education

6.3.1 Objective

The purpose of this programme is to monitor and subsidise independent schools according to national policies and norms. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative framework. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

6.3.2 Programme Summary

The South African Schools Act, 1996 provides for the establishment of schools by private persons to provide education and training to learners in the same way public schools do. These schools are required by legislation to provide education that is not lower than the standard in public schools, to follow the national curriculum and assessment procedures. For quality purposes, these are monitored by the department and some also affiliate with the Association of Independent Schools. They may choose to write a public examination set by the department or that of the private examination boards such as the Independent Examination Board. The programme provides subsidies to qualifying independent schools to provide education. Tables 6.3.2 and 6.3.3 below reflect payments and budgeted estimates relating to this programme for the period 2003/04 to 2009/10.

Table 212 Summary of payments and estimates Programme 3: Independent School Subsidies

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Primary Phase	3 770	5 419	3 980	6 868	7 228	7 568	11 970	13 069	13 722
Secondary Phase	4 749	5 020	5 482	3 797	4 637	4 637	9 434	10 303	10 818
Total payments and estimates	8 519	10 439	9 462	10 665	11 865	12 205	21 404	23 372	24 540

6.3.3 Summary of Economic Classification

Table 2.13 Summary of payments and estimates per economic classification: Programme 3: Independent Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	8 519	10 439	9 462	10 665	11 865	12 205	21 404	23 372	24 540
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	8 519	10 439	9 462	10 665	11 865	12 205	21 404	23 372	24 540
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:	8 519	10 439	9 462	10 665	11 865	12 205	21 404	23 372	24 540

6.3.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2006/07 Estimate	2007/08 Target
To ensure effective and efficient classroom learning	To support independent schooling especially if catering for poor communities	Number of independent schools registered	95	100
		Number of qualifying individual school learners receiving a state subsidy.	10,148	10,452
		Average real per learner subsidy	4,434	4,434
	To ensure that agreed quality standards are maintained	The implementation of national policies in terms of GET and FET is monitored in all independent schools.	70%	80%

6.4 Programme 4: Public Special School Education

6.4.1 Objective

The purpose of this programme is to provide education, specialised resources, training and care for physically disabled learners.

6.4.2 Programme Summary

Tables 6.4.2 and 6.4.3 below reflect payments and budgeted estimates relating to this programme for the period 2003/04 to 2009/10. The slight increase in the budget in 2007/08 is to cater for increased personnel costs, and to provide for inflationary increases under *Goods and services*.

The funding allocated to this programme will not decline in future years because we have to strengthen the special schools to serve as resource centres, and also form part of the (district) regional based support teams. This implies that the special schools need more funding to be prepared for this changing role. The implication of the Inclusive Education policy has far reaching implications for public ordinary schools as it requires them to accommodate learners with moderate to mild disabilities requiring special care and support in these schools. The policy therefore places pressure on the existing public ordinary schools to improve the existing human resource and facilities. The NDoE is currently field testing the policy with a view of providing further guidelines to the Provincial DoE to ensure that the accommodation of learners with disabilities into public ordinary schools in future proceeds as smoothly as possible.

Table 2.13 Summary of payments and estimates: Programme 4: Public Special School Education

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Schools	70 453	77 296	88 582	91 456	97 456	97 456	114 773	115 828	121 737
Human Resource Development			600	554	554	554	587	623	660
Total payments and estimates	70 453	77 296	89 182	92 010	98 010	98 010	115 360	116 451	122 397

6.4.3 Summary of Economic Classification

Table 2.14 Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	50 751	56 923	67 462	69 248	75 248	75 248	78 457	82 853	88 381
Compensation of employees	49 027	56 910	66 787	68 498	74 498	74 498	75 607	80 963	86 580
Goods and services	1 724	13	675	750	750	750	2 850	1 890	1 801
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	19 702	20 373	21 720	22 762	22 762	22 762	25 903	27 578	28 856
Provinces and municipalities	90	373	217	107	56	56	-	-	-
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	19 612	20 000	21 200	22 472	22 472	22 472	25 596	27 248	28 510
Households	-	-	303	183	234	234	307	330	346
Payments for capital assets	-	-	-	-	-	-	11 000	6 020	5 160
Buildings and other fixed structures							11 000	6 020	5 160
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	70 453	77 296	89 182	92 010	98 010	98 010	115 360	116 451	122 397

6.4.4 Service delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure/ Indicator	2006/07 Estimate	2007/08 Target
To promote the development of programmes that are responsive to the social and economic needs of the Province.	To provide spaces in special schools in accordance with policy and the principles of inclusive education	Number of public special schools (including Reform Schools)	18	18
		Number of learners in schools of industry and reform schools	640	640
		Number of learners placed in public special schools	3560	3680
	To provide spaces for out-of-school disabled children to return to learning in public special schools	% disabled children identified to be admitted in public special schools in the three regions	58%	60%

Strategic Objectives	Measurable Objectives	Performance Measure/ Indicator	2006/07 Estimate	2007/08 Target
		% increase in the number of disabled children in public special schools	50%	66%

6.5. Programme 5: Further Education and Training (FET)

6.5.1 Objective

Programme 5 is aimed at providing further education and training. The public entity MRTT also resorts with this programme.

6.5.2 Programme Summary

Table 6.5.2 and 6.5.3 below reflect payments and budgeted estimates relating to this programme for the period 2003/04 to 2009/10. The budget for this programme has increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. Funding has been allocated for the recapitalization of this sector. An amount of R109.5 million over the MTEF period 2006 to 2009 has been given. Seed funding for the National Institute for Higher Education as well as a subsidy for the Youth College (MRTT) are also provided through this programme.

Table 215 Summary of payments and estimates Programme 5: Further Education and Training

	Outcome			Adjusted budget	Estimated actual		Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
R thousand	2004/05	2005/06	2005/06		2006/07				
Public Institution	73 731	84 129	98 600	103 583	115 780	115 780	114 524	120 294	127 342
Youth Colleges	7 021	14 500	21 000	21 000	21 000	21 000	29 000	27 470	29 594
Human Resource Development	-	-	1 267	516	516	516	547	580	662
Conditional Grant	-	-		32 000	32 000	32 000	40 055	37 591	-
Total payments and estimates	80 752	98 629	120 867	157 099	169 296	169 296	184 126	185 955	157 598

6.5.4 Summary of Economic Classification

Table 216 Summary of provincial payments and estimates by economic classification: Programme 5: Further Education and Training

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	56 033	63 722	75 545	87 251	90 341	90 341	86 163	89 993	95 580
Compensation of employees	49 425	59 722	71 278	73 017	85 017	85 017	81 555	86 796	91 928
Goods and services	6 608	4 000	4 267	14 234	5 324	5 324	4 608	3 197	3 652
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	24 719	34 907	45 322	46 758	78 955	78 955	97 963	95 942	62 018
Provinces and municipalities	120	189	229	165	66	66	-	-	-
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	24 599	34 500	44 766	46 312	78 312	78 312	95 733	93 606	59 566
Households	-	218	327	281	577	577	2 230	2 336	2 452
Payments for capital assets	-	-	-	23 090	-	-	-	-	-
Buildings and other fixed structures				20 000			-		-
Machinery and equipment				3 090			-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	80 752	98 629	120 867	157 099	169 296	169 296	184 126	185 935	157 598

6.5.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2006/07 Estimate	2007/08 Target
To improve knowledge of and access to FET Colleges	To provide spaces in FET institutions in accordance with policy.	Number of adults (over age of 21) enrolled in public FET colleges	12558	13814
		Number of Full Time Equivalent enrolment in FET Colleges	9751	11701
		Number of actual enrolments in FET Colleges	22943	24090
To promote the development of programmes that are responsive to the social and economic needs of the province	To promote the participation by historically marginalised groups in public FET institutions.	Percentage of students who are girls or women	40%	45%
		Percentage educators who are African	45%	47%

6.6 Programme 6: Adult Basic Education and Training (ABET)

6.6.1 Objective

This programme has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy.

6.6.2 Programme Summary

Tables 6.6.2 and 6.6.3 below reflect payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to grow even further with the implementation of the proposed ABET norms and standards model.

Table 217 Summary of payments and estimates, Programme 6: Adult Basic Education and Training

Table 2.1: Summary of payments and estimates by programme, by sector, by year and by funding									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	R thousand	2003/04	2004/05	2005/06	2006/07				
Public Centres	48 889	52 090	69 994	77 555	78 819	78 819	86 803	91 893	97 282
Human Resource Development	-	1 569	5 995	637	637	637	673	705	759
Total payments and estimates	48 889	53 659	75 989	78 192	79 456	79 456	87 476	92 598	98 041

6.6.3 Summary of Economic Classification

Table 2.18 Summary of provincial payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	48 769	53 508	75 797	77 992	79 282	79 282	87 236	92 346	97 776
Compensation of employees	47 293	48 605	59 320	63 706	63 996	63 996	72 480	76 448	81 215
Goods and services	1 476	4 903	16 477	14 286	15 286	15 286	14 756	15 898	16 561
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	120	151	192	200	174	174	240	252	265
Provinces and municipalities	120	151	192	74	48	48	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	126	126	126	240	252	265
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:	48 889	53 659	75 989	78 192	79 456	79 456	87 476	92 598	98 041

6.6.4 Service Delivery Indicators

Strategic objectives	Measurable objectives	Performance measure/ Indicator	2006/7 Estimate	2007/8 Target
To develop the ABET Sector progressively	To provide space in public ABET centres in according with policy	Number of registered ABET sites	309	356
		Percentage success rate per output level, ABET Level 1-4.	Level 1-90% 2-86% 3-79% 4-12%	Level 1-91% 2-87% 3-80% 4-18%
		Numbers of learners enrolled in public ABET centres.	22 000	24 000
		Percentage of illiterate adults in the province enrolled in public ABET centres programmes.	3.43%	3.71%
	To provide educational resources to ABET centres	Supply of Learning, Teaching and support Materials (LTSM) for each learner on time.	65%	70%
To increase the number of learners at ABET centres, especially women, rural and poor.	To break the back of illiteracy.	Numbers of learners participating in ABET programmes per output level.	Level 1-6117 2-5358 3-5147 4-6883 23505	Level 1-7050 2-6298 3-5434 4-7023 25805

Strategic objectives	Measurable objectives	Performance measure/ Indicator	2006/7 Estimate	2007/8 Target
	To ensure acquired skills contribute to Expanded Public Works Programme	Number of learners in the skill programmes	600	650

6.7 Programme 7: Early Childhood Development (ECD)

6.7.1 Objective

The purpose of this programme is to implement the national policy on Early Childhood Development, which is aimed at ensuring that all learners would have participated in quality Grade R Programmes by 2010. This is a challenge because of the demographic features of this province, and the diverse nature of communities. For example, many deep rural areas have no pre-schools.

6.7.2 Programme Summary

Table 6.7.2 and 6.7.3 below reflect payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09.

This programme, being driven by the National Department of Education, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R1,5 million in 2001/02 to R 5,6 million in 2004/05. ECD was funded as a national conditional grant from 2001/02 to 2003/04. This national conditional grant had fallen away in 2004/05, but the department will continue to fund this programme over the MTEF from its budget allocation. This Programme increases over the MTEF period 2006/07 to 2008/09 with 83% on average due to the new policy development with regard to Grade R in Public Schools.

Table 2.19 Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Grade R in Public Schools	25 015	26 703	41 689	35 735	25 761	25 761	41 593	56 834	66 324
Grade R in Community Centres	4 476	3 788	-	15 966	15 966	15 966	25 612	26 397	27 669
Pre-grade R	-	-	-	-	-	-	-	-	-
Human Resource Development		2 581	178	100	100	100	92	88	93
Conditional Grant	5 584	-							
Total payments and estimates:	35 075	33 072	41 867	51 801	41 827	41 827	67 297	83 319	94 086

6.7.3 Summary of Economic Classification

Table 2.20 Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	25 097	24 232	22 500	31 653	21 653	21 653	34 444	40 585	47 763
Compensation of employees	19 403	19 042	16 547	14 891	14 891	14 891	13 974	14 812	15 701
Goods and services	5 694	5 190	5 953	16 762	6 762	6 762	20 470	25 773	32 062
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	9 978	8 840	19 367	20 148	20 174	20 174	32 853	42 734	46 323
Provinces and municipalities	30		54		12	12			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	9 948	8 650	19 256	20 148	20 148	20 148	32 853	42 734	46 323
Households		190	57		14	14			
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:	35 075	33 072	41 867	51 801	41 827	41 827	67 297	83 319	94 086

6.7.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2006/07 Estimate	2007/08 Target
To ensure classroom-learning time is fully utilised and adhered to	To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	Percentage of 5 year olds in publicly funded school grade R	30%	40%
		Number of ECD sites at primary schools	649	882
		Number of learners in ECD sites at primary schools	16225	26460
		Number of effectively managed and governed ECD sites	903	1306
Community involvement and participation in schools to ensure safe and secure environment	To provide Grade R spaces in education funded community based and independent sites in accordance with policy, but specifically White Paper 5	The number of ECD sites that are community based	254	424
		The number of learners in education funded community based ECD sites	5080	8480

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2006/07 Estimate	2007/08 Target
	Providing access to EPWP/ integrated plan	Increased access of Pre grade R programmes	180	432

6.8.1 Programme 8: Auxiliary and Associated Services

6.8.1 Objective

The purpose of programme 8 is to provide specialised support services associated with support functions to Programme 2: Public Ordinary School Education. This programme comprises three sub-programmes:

- *Examination service* - to provide, examination services to learners in the relevant grades, and ensure quality in the provision of education, done through quality assurance.
- *Payment to SETA* – to affiliate the sector SETA on annual basis.
- *HIV/AIDS* –to provide training to educators on the HIV/AIDS pandemic.

6.8.2 Programme Summary

Table 6.8.2 and 6.8.3 below reflect payments and budgeted estimates relating to this programme for the period 2003/04 to 2009/10.

Table 221 Summary of payments and estimates Programme 8 Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2008/04	2004/05	2005/06				2006/07		
Payment to SETA	4206	8271	3999	3545	3545	3545	3768	3991	4300
Conditional Grant	8193	12334	10541	10936	10936	10936	13010	13848	14626
External Examinations	2667	24723	39373	3662	3665	44430	43414	45872	48190
Total payments and estimates Proj	39066	45328	53903	51143	51146	58911	60192	63711	67116

6.8.3 Summary of Economic Classification

Table 2.22 Summary of provincial payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	34 845	37 044	49 894	47 591	47 591	55 356	56 417	59 713	62 808
Compensation of employees	3 773	4 176	5 782	14 621	14 621	14 621	15 497	15 960	17 411
Goods and services	31 072	32 868	44 112	32 970	32 970	40 735	40 920	43 753	45 397
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4 221	8 284	4 009	3 552	3 555	3 555	3 775	3 998	4 308
Provinces and municipalities	15	-	20	3	6	6	-	-	-
Departmental agencies and accounts	4 206	8 271	3 989	3 545	3 545	3 545	3 768	3 991	4 300
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	13	-	4	4	4	7	7	8
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:	39 066	45 328	53 903	51 143	51 146	58 911	60 192	63 711	67 116

6.8.4 Service Delivery Indicators

Strategic objectives	Measurable objectives	Performance measure / indicators	2006/07 Estimate	2007/08 Target
Develop professional quality of schools	To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and the GETC) are conducted according to relevant national policy and provincial guidelines in terms of entries, timetabling, distribution, marking, remarking, moderation, certification and payment.	100%	100%
		Sampled schools per year Externally evaluated	40%	40%
		IQMS Implementation	100%	100%
	To provide for Departmentally managed examination services (Exams).	The extent to which Provincial examination papers for Grade 12 and supplementary examinations are developed	100%	100%
Strengthen the relationship among stake holders	To monitor the education system at fixed intervals i.e. Grades 3, 6 and 9 (SE).	Instruments developed, refined and used (Grade 3 Nationally and Grade 9 Provincially). Pilot study / main survey conducted and results analysed and ready for use.	100%	100%
To ensure classroom learning time is fully utilized and adhered to	To monitor and support the development and execution of School Improvement Plans	Schools in collaboration with Circuits and Regions have written improvement plans and are able to implement them	40%	40%

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2006/07 Estimate	2007/08 Target
To advocate all HIV and AIDS programmes	To educate learners on HIV and AIDS and provide care and support to those infected and affected by HIV and AIDS.	Number of educators trained on HIV and Aids related Programmes	4000	4000
		Number of peer educators trained on HIV and AIDS programmes	1000	1000
		Number of SGBs, SMTs and other relevant stakeholders (community based) trained on management of HIV and AIDS in the school community	2754	2754
	To provide care and support programmes for orphans and vulnerable children	Number of educators trained on care and support programmes	3000	3000

6.9 OTHER PROGRAMME INFORMATION

6.9.1 Personnel numbers and costs

Table 2.23: Personnel numbers and costs1: Education

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Administration	1 533	1 894	1 929	3 540	3 554	3 600
Public Ordinary School Education	28 329	29 587	29 779	38 551	39 102	39 255
Public Special School Education	529	535	604	749	760	770
Further Education and Training	588	601	607	879	899	906
Adult Basic Education and Training	2 165	2 650	2 750	2 752	2 780	2 790
Early Childhood Development	165	140	125	121	94	88
Auxiliary and Associated Services	44	122	124	52	55	57
Total personnel numbers: Education	33 353	35 529	35 918	46 644	47 244	47 466
Total personnel cost (R thousand)	3 874 789	4 325 174	4 611 047	5 847 664	6 334 939	6 679 707
Unit cost (R thousand)	116	122	128	125	134	141

1) Full-time equivalent

6.9.2 Training

Table 2.24(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel	885	2 000	2 000	2 120	2 120	2 120	2 226	2 337	2 454
Payments on tuition	4 254	2 500	2 600	2 756	2 756	2 756	2 894	3 039	3 125
Programme 2: Public Schools									
Subsistence and travel	380	7 000	5 900	6 000	6 000	6 000	6 500	6 825	7 258
Payments on tuition	6 548	10 000	10 000	11 914	11 914	11 914	12 310	12 926	13 254
Programme 6: ABET									
Subsistence and travel	125	1 000	1 000	1 000	1 000	1 000	1 000	1 050	1 102
Payments on tuition	1 245	2 500	2 500	1 650	1 650	1 650	1 783	1 872	1 899
Total payments on training	13 437	25 000	24 000	25 440	25 440	25 440	26 713	28 049	29 092

Table 224(b): Information on training: Education

Table 22 (g). Information on Training - Education												
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates					
	Audited	Audited	Audited									
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10			
Number of staff												
Number of personnel trained												
of which												
Male				1660	1016	2235	2252	2252	2252	2171	2171	2272
Female				2092	1028	2472	2022	2022	2022	2206	2206	2210
Number of training opportunities												
of which												
Tertiary				12	15	20	17	17	17	25	25	26
Workshops				19	32	80	88	88	88	103	103	104
Seminars				10	24	20	24	24	24	33	33	34
Other				0	0	10	10	10	10	10	10	15
Number of bursaries offered				191	230	300	350	350	350	400	400	410
Number of interns appointed												
Number of learnerships appointed					136	1000	1200	1200	1200	1500	1500	1505
Number of days spent on training				2785	3214	3899	4526	4526	4526	5123	5123	5287

**Annexure B
To
Budget Statement 2**

Table B.1: Specifications of receipt
Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	6 750	7 324	9 134	9 595	9 595	9 595	9 687	10 171	10 620
Sale of goods and services produced by	6 750	7 324	9 134	9 595	9 595	9 595	9 687	10 171	10 620
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Serv Rend: Commission Insurance	5 393	5 898	6 600	7 260	7 260	7 260	7 986	8 385	8 804
Other sales	1 357	1 426	2 534	2 335	2 335	2 335	1 701	1 786	1 816
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises			5						
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	6 505	7 285	8 250	9 075	9 075	9 075	9 983	10 482	11 006
Interest	6 505	7 285	8 250	9 075	9 075	9 075	9 983	10 482	11 006
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets	3 921	8 884	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Total departmental receipts	17 176	23 498	17 384	18 670	18 670	18 670	19 670	20 653	21 626

Table B.2: Receipts: Sector specific “of which” items

Table B.2 Receipts Sector specific “of which” items continued in Table B1

Receipts	Oltone			Min appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Actual	Actual	Actual				2008	2009	2010
	2004	2005	2006						
Receipts									
Education									
Textbooks									
.....									
State of good and service of the capital assets	670	890	904	955	955	955	987	1071	1060
State of good and service of the capital assets (excluding capital assets)	670	890	904	955	955	955	987	1071	1060
State of good and service of the capital assets									
.....									
Other sales	670	7324	904	955	955	955	987	1071	1060
Other sales									
.....									
State of good and service of the capital assets	538	588	600	720	720	720	796	835	804
State of good and service of the capital assets (excluding capital assets)	137	146	254	235	235	235	170	175	186
State of good and service of the capital assets									
.....									
Total capital assets receipts	670	7324	904	955	955	955	987	1071	1060

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	319 929	404 155	497 471	541 443	585 465	585 465	846 082	938 831	1 151 563
Compensation of employees	180 310	229 762	280 796	318 233	342 255	342 255	456 966	478 357	502 851
Salaries and wages	152 283	195 187	244 276	250 497	274 519	274 519	379 843	396 607	416 196
Social contributions	28 027	34 575	36 520	67 736	67 736	67 736	77 123	81 750	86 655
Goods and services	139 619	174 393	216 675	223 210	243 210	243 210	389 116	460 474	648 712
of which									
Subsistence and Travel	4 850	27 839	5 850	6 000	6 000	6 000	6 300	6 615	6 946
Audit and Legal Fees	3 900	583	4 950	5 100	5 100	5 100	5 355	5 623	5 904
Other	130 869	145 971	205 875	212 110	232 110	232 110	377 461	448 236	635 862
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	401	1 860	1 678	1 866	2 823	2 823	2 825	2 971	3 120
Provinces and municipalities	401	699	846	690	232	232			0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	401	699	846	690	232	232			
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)									
Of which: Capitalised compensation ⁶									

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Table B.3: Payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
Transfers and subsidies to1: - continued									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 161	832	1 176	2 591	2 591	2 825	2 971	3 120
Social benefits	-	1 161	-100.00	1 176	2 591	2 591	2 825	2 971	3 120
Other transfers to households									
Payments for capital assets	7 041	5 830	5 626	6 214	6 214	6 214	10 430	10 952	11 500
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7 041	5 830	5 626	6 214	6 214	6 214	10 430	10 952	11 500
Transport equipment									
Other machinery and equi									
Other machinery and equi	7 041	5 830	5 626	6 214	6 214	6 214	10 430	10 952	11 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	327 371	411 845	504 775	549 523	594 502	594 502	859 337	952 754	1 166 183

Of which: Capitalised compensation⁶

- 1) Details of capital transfers to be included in a note to the budget statement.
- 2) Includes all grants to provinces and grants from national departments to provincial entities.
- 3) Includes all grants to local government and grants from national departments to local government entities.

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Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	3 638 688	3 926 860	4 607 342	4 873 176	4 828 262	4 828 262	5 976 212	6 486 192	6 768 633
Compensation of employee	3 211 117	3 456 572	3 824 664	4 042 193	4 017 279	4 017 279	5 096 364	5 537 260	5 791 438
Salaries and wages	2 661 415	2 868 322	3 241 413	3 147 440	3 122 526	3 122 526	4 119 468	4 460 707	4 672 114
Social contributions	549 702	588 250	583 251	894 753	894 753	849 753	976 896	1 076 553	1 119 324
Goods and services	427 571	470 288	782 678	830 983	810 983	810 983	879 848	948 932	977 195
of which									
Consultants	30 790	14 312	57 924	39 323	39 323	39 323	51 000	54 492	57 217
Learner Support Mat	241 631	249 592	428 259	366 283	366 283	366 283	359 077	365 974	449 983
Scholar Transport	59 241	72 889	81 961	143 159	143 159	143 159	145 269	157 670	172 398
Other	95 909	133 495	214 534	282 218	262 218	262 218	324 502	370 796	297 597
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	50 525	84 355	103 864	106 166	105 580	105 580	174 530	194 006	164 857
Provinces and municipalitie	5 900	10 653	12 043	9 713	3 122	3 122			
Provinces ²									
Municipalities ³									
of which: Regional	5 900	10 653	12 043	9 713	3 122	3 122			
Municipal agencies and funds									
Universities and technikons									
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵									
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: Programme (number and name)									
Of which: Capitalised compensation ⁶									

Table B.3: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	8 519	10 439	9 462	10 665	11 865	12 205	21 404	23 372	24 540
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)									
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
	Audited	Audited	Audited				2007/08	2008/09	2009/10			
	2003/04	2004/05	2005/06	2006/07								
Transfers and subsidies to ¹ : - <i>continued</i>												
Public corporations and private enterprises ⁵												
Public corporations												
Subsidies on production												
Other transfers												
Private enterprises												
Subsidies on production												
Other transfers												
Foreign governments and international organisations												
Non-profit institutions				8 519	10 439	9 462	10 665	11 865	12 205	21 404	23 372	24 540
Households												
Social benefits												
Other transfers to households												
Payments for capital assets												
Buildings and other fixed structures												
Buildings												
Other fixed structures												
Machinery and equipment												
Transport equipment												
Other machinery and equipment												
Cultivated assets												
Software and other intangible assets												
Land and subsoil assets												
Total economic classification: Programme				8 519	10 439	9 462	10 665	11 865	11 865	21 404	23 372	24 540
Of which: Capitalised compensation ⁶												

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	50 751	56 923	67 462	69 248	75 248	75 248	76 457	81 873	87 541
Compensation of employees	49 027	56 910	66 787	68 498	74 498	74 498	75 607	80 963	86 580
Salaries and wages	40 606	47 440	57 173	55 409	61 409	61 409	60 733	65 257	69 992
Social contributions	8 421	9 470	9 614	13 089	13 089	13 089	14 874	15 706	16 588
Goods and services	1 724	13	675	750	750	750	850	910	961
<i>of which</i>									
<i>other</i>	1 724	13	675	750	750	750	850	910	961
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	19 702	20 373	21 720	22 762	22 762	22 762	25 903	27 578	28 856
Provinces and municipalities	90	373	217	107	56	56			0
Provinces ²									
Municipalities ³									
Municipalities									
<i>of which: Regional service co</i>	90	373	217	107	56	56			
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
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: Programme (number and name)									
<i>Of which: Capitalised compensation⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

Table B.3: Payments and estimates by economic classification: Programme 4: Public Special School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	19 612	20 000	21 200	22 472	22 472	22 472	25 596	27 248	28 510
Households	0	0	303	183	234	234	307	330	346
Social benefits	0	0	303	183	234	234	307	330	346
Other transfers to households									
Payments for capital assets							5 200		
Buildings and other fixed structures							5 200		
Buildings							5 200		
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	70 453	77 296	89 182	92 010	98 010	98 010	107 560	109 451	116 397
<i>Of which: Capitalised compensation⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	56 033	63 722	75 545	87 251	90 341	90 341	86 163	89 993	95 580
Compensation of employees	49 425	59 722	71 278	73 017	85 017	85 017	81 555	86 796	91 928
Salaries and wages	41 582	50 313	61 236	55 719	67 719	67 719	63 219	67 360	71 326
Social contributions	7 843	9 409	10 042	17 298	17 298	17 298	18 336	19 436	20 602
Goods and services	6 608	4 000	4 267	14 234	5 324	5 324	4 608	3 137	3 652
<i>of which</i>									
<i>other</i>	6 608	4 000	4 267	14 234	5 324	5 324	4 608	3 137	3 652
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	24 719	34 907	45 322	46 758	78 955	78 955	92 558	94 450	58 018
Provinces and municipalities	120	189	229	165	66	66			0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service coun</i>	120	189	229	165	66	66			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
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: Programme (number and name)									
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	24 599	34 500	44 766	46 312	78 312	78 312	90 328	92 114	55 566
Households	0	218	327	281	577	577	2 230	2 336	2 452
Social benefits	0	218	327	281	577	577	2 230	2 336	2 452
Other transfers to households									
Payments for capital assets	0	0	0	23 090	0	0	60	0	
Buildings and other fixed structures	0	0	0	20 000	0	0	60	0	
Buildings				20 000			60	0	
Other fixed structures	0	0	0	0	0	0	0	0	
Machinery and equipment				3 090					0
Transport equipment									
Other machinery and equipment				3 090					0
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	80 752	98 629	120 867	157 099	169 296	169 296	178 721	184 443	153 598

Of which: Capitalised compensation⁶

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

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Table B.3: Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Transfers and subsidies to ¹ : - <i>continued</i>									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	24 599	34 500	44 766	46 312	78 312	78 312	90 328	92 114	55 566
Households	-	218	327	281	577	577	2 230	2 336	2 452
Social benefits	-	218	327	281	577	577	2 230	2 336	2 452
Other transfers to households									
Payments for capital assets	-	-	-	23 090	-	-	60	-	-
Buildings and other fixed structures	-	-	-	20 000	-	-	60	-	-
Buildings				20 000				60	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment				3 090					
Transport equipment									
Other machinery and equipment				3 090					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	80 752	98 629	120 867	157 099	169 296	169 296	178 721	184 443	153 598

Of which: Capitalised compensation⁶

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

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Table B.3: Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	487 69	535 08	757 97	779 92	792 82	792 82	872 36	923 46	977 76
Compensation of employees	472 93	486 05	593 20	637 06	639 96	639 96	749 51	794 48	842 15
Salaries and wages	466 25	484 45	584 28	637 06	639 96	639 96	749 51	794 48	842 15
Social contributions	6 68	1 60	8 92	-	-	-	-	-	-
Goods and services	14 76	49 03	164 77	142 86	152 86	152 86	122 85	128 98	135 61
of which									
Subsistence and Travel	75	78							
Learner Support Material	-	-	46 26	55 00	55 00	55 00	35 00	40 00	42 00
Other	14 01	48 25	118 51	87 86	97 86	97 86	87 85	88 98	93 61
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	1 20	1 51	1 92	2 00	1 74	1 74	2 40	2 52	2 65
Provinces and municipalities	1 20	1 51	1 92	74	48	48			-
Provinces2									
Municipalities3									
Municipalities									
of which: Regional service cou	1 20	1 51	1 92	74	48	48			-
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to1: - continued									
Public corporations and private enterprises5									
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: Programme (number and name)									
Of which: Capitalised compensation6									

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Table B.3: Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

Table E.6: Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Transfers and subsidies to1: - continued									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	126	126	126	240	252	265
Social benefits	-	-	-	126	126	126	240	252	265
Other transfers to households									
Payments for capital assets				-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progr	48 889	53 659	75 989	78 192	79 456	79 456	87 476	92 598	98 041
Of which: Capitalised compensation6									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

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Table B.3: Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	25 097	24 232	2 500	31 653	21 653	21 653	34 444	40 585	47 763
Compensation of employees	19 403	19 042	16 547	14 891	14 891	14 891	13 974	14 812	15 701
Salaries and wages	15 965	15 828	14 032	9 766	9 766	9 766	9 618	10 195	10 807
Social contributions	3 468	3 214	2 515	5 125	5 125	5 125	4 356	4 617	4 894
Goods and services	5 694	5 190	5 953	16 762	6 762	6 762	20 470	25 773	32 062
of which									
Substance and Travel	290	406	220	500	500	500	525	600	630
Learner Support Material	1 350	574	5 533	2 100	2 100	2 100	2 205	2 500	2 625
Other	4 054	4 210	200	14 162	4 162	4 162	17 740	22 673	28 807
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	9 978	8 840	19 367	20 148	20 174	20 174	32 853	42 734	46 323
Provinces and municipalities	30	-	54	-	-	-	-	-	-
Provinces2									
Municipalities3									
Municipalities									
of which: Regional service cou	30	-	54	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to1: - continued									
Public corporations and private enterprises5									
Public corporations									
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: Programme (number and name)									

Table B.3: Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	34 845	37 044	9 894	47 591	47 591	55 356	55 846	59 141	48 182
Compensation of employees	3 773	4 176	5 782	14 621	14 621	14 621	15 497	15 960	17 411
Salaries and wages	3 686	3 800	5 221	12 675	12 675	12 675	13 435	13 775	15 095
Social contributions	87	376	561	1 946	1 946	1 946	2 062	2 185	2 316
Goods and services	31 072	32 868	44 112	32 970	32 970	40 735	40 349	43 181	30 771
of which									
Other	35 278	32 868	44 112	32 970	32 970	40 735	40 349	43 181	30 771
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	4 221	8 284	4 009	3 552	3 555	3 555	3 775	3 998	4 308
Provinces and municipalities	15	-	20	3	6	6			-
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities									
of which: Regional service a	15	-	20	3	6	6			-
Municipal agencies and funds									
Departmental agencies and accounts	4 206	8 271	3 989	3 545	3 545	3 545	3 768	3 991	4 300
Social security funds									
Provide list of entities receiving tra	4 206	8 271	3 989	3 545	3 545	3 545	3 768	3 991	43 000
Universities and technikons									
Transfers and subsidies to1: - continued									
Public corporations and private enterprises5									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									

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Table B.3: Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

Table D.3: Payments and estimates by economic classification: Programme 6: Auxiliary and Associated Services												
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
	Audited	Audited	Audited									
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10			
Transfers and subsidies to1: - continued												
Public corporations and private enterprises5												
Public corporations												
Private enterprises												
Foreign governments and international organisations												
Non-profit institutions												
Households				-	13	4	4	4	7	7	8	
Social benefits				-	13	4	4	4	7	7	8	
Other transfers to households												
Payments for capital assets												
Buildings and other fixed structures												
Buildings												
Other fixed structures												
Machinery and equipment												
Transport equipment												
Other machinery and equipment												
Cultivated assets												
Software and other intangible assets												
Land and subsoil assets												
Total economic classification: Prc				39 066	45 328	53 903	51 143	51 146	58 911	59 621	63 139	66 545
Of which: Capitalised compensation6												

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items the following specific sectors’ “of which” items must be presented as part of Table B.3:

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items – *Continued*

The following specific sectors’ “of which” items must be presented as part of Table B.3:

Table B.4: Payments and estimates by economic classification: Administration "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Education									
Current payments	319 929	404 155	497 471	541 443	585 465	585 465	846 082	938 831	1 151 563
Goods and services	139 619	174 393	216 675	223 210	243 210	243 210	389 116	460 474	648 712
of which									
Substance and Travel	4 850	27 839	5 850	6 000	6 000	6 000	6 300	6 615	6 946
Audit and Legal Fees	3 900	583	4 950	5 100	5 100	5 100	5 355	5 623	5 904
Other	130 869	145 971	205 875	212 110	232 110	232 110	377 461	44 836	635 862
Total economic classification: Programme 1: Administration									
Public Works, Roads and Transport									
Current payments									
Goods and services									
of which									
Inventory									
Maintenance									
Owned and leasehold property expenditure (current)									
Other (Specify)									
Total economic classification: Programme (number and name)									

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Table B.4: Payments and estimates by economic classification: Public Ordinary School Education "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Education									
Current payments	3 638 688	3 926 860	607 342	4 873 176	4 828 262	4 828 262	6 049 409	6 505 771	6 768 633
.....									
Goods and services	427 571	470 288	782 678	830 983	810 983	810 983	953 045	1 028 511	977 195
of which									
<i>Consultants</i>	30 790	14 312	57 924	39 323	39 323	39 323	51 000	54 492	57 217
<i>Learner support material</i>	241 631	249 592	428 259	366 283	366 283	366 283	419 697	432 669	449 983
<i>Scholar Transport</i>	59 241	72 889	81 961	143 159	143 159	143 159	145 269	157 670	172 398
<i>Other</i>	95 909	133 495	214 534	282 218	262 218	262 218	337 079	383 680	297 597
.....									
Total economic classification: Programme 2 Public Ordinary School Education									

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Table B.4: Payments and estimates by economic classification: Education in Specialised Schools "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Education									
Current payments	50 751	56 923	67 462	69 248	75 248	75 248	76 457	81 873	87 541
.....									
Goods and services	1 724	13	675	750	750	750	850	910	961
<i>of which</i>									
Other	1 724	13	675	750	750	750	850	910	961
.....									
Total economic classification: Programme 4 Education in Specialised Schools									

Table B.4: Payments and estimates by economic classification: FET Further Education and Training "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Education									
Current payments	56 033	63 722	75 545	87 251	90 341	90 341	86 163	89 933	95 580
.....									
Goods and services	6 608	4 000	4 267	14 234	5 324	5 324	4 608	3 137	3 652
<i>of which</i>									
.....									
<i>Substance and Travel</i>	1 969								
.....									
<i>Other</i>	6 608	2 031	4 267	14 234	5 324	5 324	4 608	3 137	3 652
.....									
Total economic classification: Programme 5 FET Further Education and Training									

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Table B.4: Payments and estimates by economic classification: ECD Early Childhood Development "of which" items to be included in Table E

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Education									
Current payments	25 097	24 232	22 500	31 653	21 653	21 653	34 444	40 585	47 763
Goods and services	5 694	5 190	5 953	16 762	6 762	6 762	20 470	25 773	32 062
of which									
Substance and Travel	290	406	220	500	500	500	525	600	630
Learner support material	1 350	574	5 533	2 100	2 100	2 100	2 205	2 500	2 625
Other	4 054	4 210	200	14 162	4 162	4 162	17 740	22 673	28 807
Total economic classification: Programme 7 ECD Early Childhood Development									

Table B.4: Payments and estimates by economic classification: Auxilliary and Associated Services "of which" items to be included in

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Education									
Current payments	34 845	37 044	49 894	47 591	47 591	47 591	56 495	59 555	48 182
Goods and services	31 072	32 868	44 112	32 970	32 970	32 970	40 998	43 595	30 771
of which									
Other	31 072	32 868	44 112	32 970	32 970	32 970	40 998	43 595	30 771
Total economic classification: Programme 8 Auxilliary and Associated Services									

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Table B.5(a): Details of payments for infrastructure by category

Key: cc: classrooms, adm: administration block, lab: laboratory, lib: library, t: toilets, r/cc: renovation of classrooms, k/t: kitchen, r/

Table B 5 (a) Details of payments for infrastructure by category

1. New construction (Buildings and infrastructure) (R thousand)																
No.	Project Name	Region	Municipality	Project Description	Project Duration		Project Cost		Program	Personnel	Transfer cc	Total	Personnel	Transfer		
					Start Date	Finish Date	At start	Completed		MTEF 2007 / 2008		MTEF 2008 / 2009				
	Luthango P	Ehlanzeni	Nkomazi	Adm, W, 16R/cr	01/04/20	31/03/20	1911	1911								
	Mbuzini P	Ehlanzeni	Nkomazi	6T, 3R/cr	01/04/20	31/03/20	375	375								
	Mpakani P	Ehlanzeni	Mbombel	E	01/04/20	31/03/20	124	124								
	Mahlatsi S	Ehlanzeni	Nkomazi	R/r, 15R/cr	01/04/20	31/03/20	776	776								
	Sizimisele P	Ehlanzeni	Nkomazi	E, 15R/cr	01/04/20	31/03/20	859	859								
	Lindani P	Ehlanzeni	Thaba Ch	W, 7R/cr	01/04/20	31/03/20	481	481								
	Matibidi P	Ehlanzeni	Thaba Ch	5T, 10R/cr	01/04/20	31/03/20	680	680								
	Tenteleni P	Ehlanzeni	Mbombel	8T	01/04/20	31/03/20	304	304								
	Zamokuhle P	Ehlanzeni	Nkomazi	8T	01/04/20	31/03/20	304	304								
	Mgubho C	Ehlanzeni	Nkomazi	4T	01/04/20	31/03/20	152	152								
	Ematholeni	Ehlanzeni	Nkomazi	4T	01/04/20	31/03/20	152	152								
	Shinyukane	Ehlanzeni	Nkomazi	4Cr, Adm,	01/04/20	31/03/20	1793	1793								
	Hoxani Exar	Ehlanzeni	Bushbuck	Rr, 6R/cr	01/04/20	31/03/20	335	335								
	Ehlanzeni R	Ehlanzeni	Mbombel	12T, Rr, 30R/cr	01/04/20	31/03/20	1967	1967								
	White River	Ehlanzeni	Mbombel	Rr, 36R/cr	01/04/20	31/03/20	1805	1805								
	Shobiane S	Ehlanzeni	Bushbuck	CC, 12T, W, Rr, 8R/cr	01/04/20	31/03/20	1752	1752								
	Shayindlovu	Ehlanzeni	Nkomazi	4Cr, CC, Rr,	01/04/20	31/03/20	1145	1145								
	Mbongeni S	Ehlanzeni	Mbombel	4Cr, CC, Rr	01/04/20	31/03/20	1145	1145								
	Sicelosetfu S	Ehlanzeni	Mbombel	4Cr, CC, Rr	01/04/20	31/03/20	1145	1145								
	Mbhunu S	Ehlanzeni	Nkomazi	4Cr, CC, kit, Rr, 8R/cr	01/04/20	31/03/20	1749	1749								
	Mshadza S	Ehlanzeni	Mbombel	lab, CC, W, Rr, 20R/cr	01/04/20	31/03/20	1884	1884								
	Sincobile S	Ehlanzeni	Nkomazi	Lib, 10T, Kit, Rr, 15R/cr	01/04/20	31/03/20	2218	2218								
	Emseni P	Gert Siba	Albert Lu	Adm, F, 16R/cr	01/04/20	31/03/20	2101	2101								
	Sohlazane P	Gert Siba	Albert Lu	16R/cr	01/04/20	31/03/20	784	784								
	Sebenta P	Gert Siba	Albert Lu	16R/cr	01/04/20	31/03/20	784	784								
	Ligbron S	Gert Siba	Msukalig	4Cr	01/04/20	31/03/20	804	804								
	Vulindlela P	Gert Siba	Mkhondo	3Cr, Rr	01/04/20	31/03/20	644	644								

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31	NindereP	Efenzani	Nonazi	4cc	01/04/2008	31/03/2008	624	624											
32	GanakezaS	Efenzani	Nonazi	4cc	01/04/2008	31/03/2008	624	624											
33	Mabili S	Efenzani	Nonazi	4cc; 4, nr	01/04/2008	31/03/2008	768	768											
34	BekisvetoS	Efenzani	Montuda	Adm	01/04/2008	31/03/2008	847	847											
35	SphunganeP	Efenzani	Nonazi	5cc	01/04/2008	31/03/2008	780	780											
36	TutuliP	Efenzani	Nonazi	3cc	01/04/2008	31/03/2008	488	488											
37	InyoriP	Efenzani	Nonazi	3cc	01/04/2008	31/03/2008	488	488											
38	ZikobP	Efenzani	Montuda	4cc	01/04/2008	31/03/2008	624	624											
39	MnyaeziS	Efenzani	Montuda	4cc; w	01/04/2008	31/03/2008	754	754											
40	EnthluneniS	Efenzani	Montuda	8cc; 8, nr	01/04/2008	31/03/2008	1538	1538											
41	SibaneS	Efenzani	Montuda	8cc; 8	01/04/2008	31/03/2008	1536	1536											
42	ThandaP	Efenzani	Nonazi	nr	01/04/2008	31/03/2008	39	39											
43	SidosefusiS	Efenzani	Montuda	8cc; 8	01/04/2008	31/03/2008	1536	1536											
44	PhdaS	Efenzani	Montuda	8cc; ach; w	01/04/2008	31/03/2008	225	225											
45	SikusselP	Efenzani	Ujindi	18	01/04/2008	31/03/2008	56	56											
46	HlogS	Efenzani	Montuda	4	01/04/2008	31/03/2008	144	144											
47	LLMoganeP	Efenzani	ThabaChw	nr	01/04/2008	31/03/2008	39	39											
48	KadshiS	Efenzani	ThabaChw	18; w	01/04/2008	31/03/2008	531	531											
49	TlondeniP	Efenzani	Montuda	nr	01/04/2008	31/03/2008	39	39											
50	TsentlaniP	Efenzani	Montuda	8, nr	01/04/2008	31/03/2008	327	327											
51	TenteniP	Efenzani	Montuda	nr	01/04/2008	31/03/2008	39	39											
52	KuntulaS	Efenzani	Montuda	10, nr	01/04/2008	31/03/2008	399	399											
53	Muntaniw	Efenzani	Ujindi	8	01/04/2008	31/03/2008	288	288											
54	GedentareS	Efenzani	Montuda	f, nr	01/04/2008	31/03/2008	349	349											
55	ErdunkuluP	Efenzani	Montuda	6	01/04/2008	31/03/2008	216	216											
56	MqhekezaiP	Efenzani	Nonazi	8, nr	01/04/2008	31/03/2008	327	327											
57	LesodiP	Efenzani	ThabaChw	10, nr	01/04/2008	31/03/2008	399	399											
58	SihlaS	Efenzani	ThabaChw	10, nr	01/04/2008	31/03/2008	399	399											
59	MandlaseS	Efenzani	Montuda	6, nr	01/04/2008	31/03/2008	25	25											
60	JausdenS	Efenzani	Montuda	2, nr	01/04/2008	31/03/2008	111	111											
61	KentlushvaP	Efenzani	Nonazi	4, f, e	01/04/2008	31/03/2008	557	557											
62	MokwareP	Efenzani	ThabaChw	2, nr	01/04/2008	31/03/2008	72	72											
63	ValenciaC	Efenzani	Montuda	10	01/04/2008	31/03/2008	360	360											
64	NSMthatoC	Efenzani	Montuda	nr	01/04/2008	31/03/2008	39	39											
65	NgolwaneP	Efenzani	Montuda	4, nr	01/04/2008	31/03/2008	188	188											
66	AAKunaloP	Efenzani	Montuda	e; w	01/04/2008	31/03/2008	243	243											
67	LantladiS	Efenzani	Nonazi	4, nr	01/04/2008	31/03/2008	188	188											
68	SidloP	Efenzani	Nonazi	nr	01/04/2008	31/03/2008	39	39											
69	LyobugP	Efenzani	ThabaChw	8, nr	01/04/2008	31/03/2008	327	327											
70	EnjindiS	Efenzani	Ujindi	4, nr	01/04/2008	31/03/2008	188	188											

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Table B5(a): Details of payments for infrastructure by category

1. New constructions (buildings and infrastructure) (R thousand)

No	Project name	Region/district	Municipality	Project description/type of structure	Project duration		Project cost		Programme	Personnel costs				Personnel costs				Personnel costs			
					Date Start	Date Finish	At start	At completion		MIEF 2005/06				MIEF 2006/07				MIEF 2007/08			
1	New School P	Gert Sibande	Albert Luthuli	cc, adm lib, 8, f, e, w, kt	01/04/2006	31/03/2007	3576	3576													
2	New School P	Gert Sibande	Albert Luthuli	cc, adm lib, 8, f, e, w, kt	01/04/2006	31/03/2007	3576	3576													
3	New School P	Gert Sibande	Lekwa	cc, adm lib, 8, f, e, w, kt	01/04/2006	31/03/2007	3576	3576													
4	New School P	Gert Sibande	Mkhondvo	cc, adm lib, 8, f, e, w, kt	01/04/2006	31/03/2007	3576	3576													
5	New School S	Nengodala	Enkablatheni	cc, adm lib, 18, f, e, v	01/04/2006	31/03/2007	6633	6633													
6	New Junior High F	Nengodala	Enkablatheni	8cc, adm lib, 12, f, e, w, kt	01/04/2006	31/03/2007	4879	4879													
7	KM&Khosobeni	Nengodala	Trenton	cc, adm lib, 12, f, e, v	01/04/2006	31/03/2007	4545	4545													
8	NM&Khosobeni	Nengodala	Trenton	cc, adm lib, 12, f, e, v	01/04/2006	31/03/2007	4545	4545													
9	Silindkulu P	Ehlanzeni	Mbombela	8cc	01/04/2006	31/03/2007	1248	1248													
10	Ndaba S	Ehlanzeni	Mbombela	Adm lib, 10 f, w, r/r	01/04/2006	31/03/2007	2488	2488													
11	Sindaba S	Ehlanzeni	Mbombela	2cc, 8, r/r	01/04/2006	31/03/2007	639	639													
12	Dinabak P	Ehlanzeni	Mbombela	4cc, 2	01/04/2006	31/03/2007	666	666													
13	Sidabak P	Ehlanzeni	Mbombela	4cc, 2	01/04/2006	31/03/2007	666	666													
14	Milati P	Ehlanzeni	Mbombela	4cc	01/04/2006	31/03/2007	624	624													
15	Dibe P	Ehlanzeni	Mbombela	4cc, e	01/04/2006	31/03/2007	737	737													
16	TSB Tertus P	Ehlanzeni	Mbombela	3cc	01/04/2006	31/03/2007	468	468													
17	Ertabank P	Ehlanzeni	Mbombela	4cc, 4, r/r	01/04/2006	31/03/2007	807	807													
18	Sjabulile P	Ehlanzeni	Mbombela	4cc, r/r	01/04/2006	31/03/2007	663	663													
19	Bokori P	Ehlanzeni	Treboch	2cc	01/04/2006	31/03/2007	312	312													
20	Chief Fuvelo	Ehlanzeni	Uthmaniyah	8cc, adm lib, 8, r/r	01/04/2006	31/03/2007	3224	3224													
21	Gentrop P	Ehlanzeni	Uthmaniyah	Lab, lib, r/r	01/04/2006	31/03/2007	841	841													
22	Sishila P	Ehlanzeni	Mbombela	12cc	01/04/2006	31/03/2007	1872	1872													
23	Mjika P	Ehlanzeni	Mbombela	4cc, 8, r/r	01/04/2006	31/03/2007	879	879													
24	Kula S	Ehlanzeni	Nonqazi	4cc, w, r/r	01/04/2006	31/03/2007	793	793													
25	Sukela S	Ehlanzeni	Nonqazi	8cc, f, w	01/04/2006	31/03/2007	1688	1688													
26	Bantaba P	Ehlanzeni	Nonqazi	4, w	01/04/2006	31/03/2007	274	274													
27	Tintshila S	Ehlanzeni	Nonqazi	8cc, r/r	01/04/2006	31/03/2007	1287	1287													
28	Minandze S	Ehlanzeni	Nonqazi	12cc, 10, w	01/04/2006	31/03/2007	2362	2362													
29	Idagangabala	Ehlanzeni	Nonqazi	12cc, 8, w, r/r	01/04/2006	31/03/2007	2329	2329													
30	NIM&Khosobeni	Ehlanzeni	Nonqazi	6cc	01/04/2006	31/03/2007	936	936													
31	Nindere P	Ehlanzeni	Nonqazi	4cc	01/04/2006	31/03/2007	624	624													
32	Canalaza S	Ehlanzeni	Nonqazi	4cc	01/04/2006	31/03/2007	624	624													

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104	Harmony Park	Get Stanc	Mkhomb	4cc, adm, lab, Lib, 4t	01/04/2006	31/03/2007	247	247												
105	Milbongye P	Get Stanc	Mkhomb	4cc	01/04/2006	31/03/2007	624	624												
106	Milo C	Get Stanc	Mkhomb	2cc	01/04/2006	31/03/2007	312	312												
107	Hildheim P	Get Stanc	Mkhomb	2cc, 4, f, w	01/04/2006	31/03/2007	886	886												
108	Bargleas P	Get Stanc	Mkhomb	2cc, 3, f, e, w	01/04/2006	31/03/2007	973	973												
109	Vélgwond P	Get Stanc	Mkhomb	4cc, 4, w	01/04/2006	31/03/2007	888	888												
110	Elshomb P	Get Stanc	Mkhomb	4, e, w	01/04/2006	31/03/2007	855	855												
111	Minyere S	Get Stanc	Mkhomb	2cc	01/04/2006	31/03/2007	312	312												
112	Nedland P	Get Stanc	Mkhomb	2cc	01/04/2006	31/03/2007	312	312												
113	Lunglo C	Get Stanc	Mkhomb	3cc, e, r/r	01/04/2006	31/03/2007	620	620												
114	Nitbare C	Get Stanc	Mkhomb	2cc	01/04/2006	31/03/2007	312	312												
115	Qelari P	Get Stanc	Mkhomb	3cc	01/04/2006	31/03/2007	488	488												
116	Ufaka S	Get Stanc	Mkhomb	3cc	01/04/2006	31/03/2007	488	488												
117	Hyslope P	Get Stanc	Mkhomb	2cc	01/04/2006	31/03/2007	312	312												
118	Stahle P	Get Stanc	Mkhomb	3cc, 4	01/04/2006	31/03/2007	612	612												
119	Thwale P	Get Stanc	Mkhomb	4cc, 4, e, w	01/04/2006	31/03/2007	1011	1011												
120	Sphundele P	Get Stanc	Mkhomb	4cc, 4, f	01/04/2006	31/03/2007	1078	1078												
121	Umludana C	Get Stanc	Mkhomb	3cc, 2, e, kt	01/04/2006	31/03/2007	853	853												
122	Uzimvelo S	Get Stanc	Mkhomb	2cc, lab	01/04/2006	31/03/2007	713	713												
123	Buby P	Get Stanc	Mkhomb	2cc, 4, f, w	01/04/2006	31/03/2007	886	886												
124	Vaingrubb P	Get Stanc	Mkhomb	2cc, 4, f, w	01/04/2006	31/03/2007	886	886												
125	Vakkestron	Get Stanc	Mkhomb	3cc	01/04/2006	31/03/2007	488	488												
126	Fundisa C	Nangla	Damas	2cc, 1t, kt	01/04/2006	31/03/2007	548	548												
127	Suzile P	Nangla	Damas	3cc, kt	01/04/2006	31/03/2007	668	668												
128	Delpak P	Nangla	Damas	Adm, kt	01/04/2006	31/03/2007	1047	1047												
129	Ohardveri P	Nangla	Damas	kt	01/04/2006	31/03/2007	200	200												
130	Munisi P	Nangla	Damas	kt	01/04/2006	31/03/2007	200	200												
131	Itsoang C	Nangla	Damas	12cc, adm, lab, lib, 10, r/r	01/04/2006	31/03/2007	3820	3820												
132	Mipala C	Nangla	Damas	4cc, f, kt	01/04/2006	31/03/2007	1134	1134												
133	Emfudveri P	Nangla	Damas	2cc, adm	01/04/2006	31/03/2007	1159	1159												
134	Mkhosile P	Nangla	Damas	2cc	01/04/2006	31/03/2007	312	312												
135	Mkhonore P	Nangla	Damas	4cc	01/04/2006	31/03/2007	624	624												
136	Dumaziveri P	Nangla	Damas	5cc, 14, kt	01/04/2006	31/03/2007	1484	1484												
137	Klipspruit P	Nangla	Damas	2cc	01/04/2006	31/03/2007	312	312												
138	Machab P	Nangla	Damas	5cc, kt	01/04/2006	31/03/2007	980	980												
139	Tigare P	Nangla	Damas	18cc, adm, lib, e, kt	01/04/2006	31/03/2007	4369	4369												
140	Esthentisver P	Get Stanc	Mkhomb	f, e	01/04/2006	31/03/2007	423	423												
141	Tshikoshi S	Nangla	Damas	lab, 7t, r/r	01/04/2006	31/03/2007	682	682												

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142	MhuluC	Nangla	Seve Tshw	6cc	01/04/2006	31/03/2007	986	986											
143	KerhymS	Nangla	Seve Tshw	4cc, f	01/04/2006	31/03/2007	984	984											
144	BarkfonteinC	Nangla	Seve Tshw	6cc	01/04/2006	31/03/2007	986	986											
145	LDiMatandoS	Nangla	Seve Tshw	4cc	01/04/2006	31/03/2007	624	624											
146	KgatshoP	Nangla	Trentbisile	4cc	01/04/2006	31/03/2007	624	624											
147	Chief Luthuli P	Nangla	Trentbisile	4cc	01/04/2006	31/03/2007	624	624											
148	Kruthani P	Nangla	Trentbisile	4cc, r/r	01/04/2006	31/03/2007	663	663											
149	ZiditheleS	Nangla	Trentbisile	4cc, r/r	01/04/2006	31/03/2007	663	663											
150	VezubheS	Nangla	Trentbisile	4cc, r/r	01/04/2006	31/03/2007	663	663											
151	NasindelaS	Nangla	Trentbisile	lab, lib	01/04/2006	31/03/2007	802	802											
152	MphumeloS	Nangla	Trentbisile	lab, lib	01/04/2006	31/03/2007	802	802											
153	RhangP	Nangla	Trentbisile	r/r	01/04/2006	31/03/2007	117	117											
154	SzabartveraniP	Nangla	Trentbisile	2cc, r/r	01/04/2006	31/03/2007	351	351											
155	Tjebissa	Gert Sibani	Gwen Mbe	f, e	01/04/2006	31/03/2007	423	423											
156	ReitshaleP	Nangla	D.J.S.Mnd	10, e	01/04/2006	31/03/2007	473	473											
157	VitbankP	Nangla	Enakheni	14cc, ach, lab, r/r	01/04/2006	31/03/2007	3471	3471											
158	MipuleSindani	Nangla	Enakheni	4cc, r/r	01/04/2006	31/03/2007	663	663											
159	SikhuliseP	Nangla	Krugiri	6cc, r/r	01/04/2006	31/03/2007	975	975											
160	Amot P	Nangla	Seve Tshw	10cc, r/r	01/04/2006	31/03/2007	1599	1599											
161	MipotsC	Nangla	Seve Tshw	f	01/04/2006	31/03/2007	310	310											
162	ElkeboomP	Nangla	Seve Tshw	4cc, f, r/r	01/04/2006	31/03/2007	973	973											
163	Peter Mketshane	Nangla	Trentbisile	10cc, r/r	01/04/2006	31/03/2007	1599	1599											
164	Zenzeleni P	Nangla	Trentbisile	4cc, r/r	01/04/2006	31/03/2007	663	663											
165	Bukhanyisweni	Nangla	Trentbisile	4cc, r/r	01/04/2006	31/03/2007	663	663											
Total new constructions (buildings and infrastructure)							15252	15252											

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2 Rehabilitation/Upgrading(Rthousand)

No	Project name	Region/district	Municipality	Project description/type of structure	Project duration		Project cost		Programme	Financial year 2006/07				Financial year 2007/08				Financial year 2008/09			
					Date Start	Date Finish	At start	At completion		Personnel costs	Transfer costs	Other costs	Total	Personnel costs	Transfer costs	Other costs	Total	Personnel costs	Transfer costs	Other costs	Total
1	Mthasi S	Ehlanzeni	Mbombela	15/cc, r/r	01/04/2006	31/03/2007	639	639													
2	Mthudula P	Ehlanzeni	Nonazi	2cc, 8, r/r, 18/cc	01/04/2006	31/03/2007	1359	1359													
3	ZandukuHe P	Ehlanzeni	Nonazi	10, r/r, 18/cc	01/04/2006	31/03/2007	1119	1119													
4	Gelani P	Ehlanzeni	Mbombela	2, f, r/r, 9/cc	01/04/2006	31/03/2007	781	781													
5	Mindoverdes	Ehlanzeni	Nonazi	8, 20/cc	01/04/2006	31/03/2007	1088	1088													
6	MtshuS	Ehlanzeni	Nonazi	8, r/r, 20/cc	01/04/2006	31/03/2007	1127	1127													
7	MjaneP	Ehlanzeni	Nonazi	r/r, 12/cc	01/04/2006	31/03/2007	519	519													
8	KibangP	Ehlanzeni	TrabaChw	f, r/r, 9/cc	01/04/2006	31/03/2007	709	709													
9	MkwaneS	Ehlanzeni	Nonazi	25/cc	01/04/2006	31/03/2007	1000	1000													
10	MunzanaP	Ehlanzeni	Mbombela	11/cc	01/04/2006	31/03/2007	440	440													
11	WhiteRiverP	Ehlanzeni	Mbombela	4/cc	01/04/2006	31/03/2007	160	160													
12	Mtshu P	Ehlanzeni	TrabaChw	17/cc	01/04/2006	31/03/2007	680	680													
13	MgobaneP	Ehlanzeni	Mbombela	4/cc	01/04/2006	31/03/2007	160	160													
14	DanadubaS	Ehlanzeni	Nonazi	11/cc	01/04/2006	31/03/2007	440	440													
15	TikrontdeS	Ehlanzeni	Mbombela	20/cc	01/04/2006	31/03/2007	800	800													
16	MtsuluP	Ehlanzeni	Mbombela	16/cc	01/04/2006	31/03/2007	640	640													
17	MhontoP	Ehlanzeni	Uthungu	20/cc	01/04/2006	31/03/2007	800	800													
18	MookesP	Ehlanzeni	Mbombela	13/cc	01/04/2006	31/03/2007	520	520													
19	SonubaP	Ehlanzeni	Mbombela	22/cc	01/04/2006	31/03/2007	880	880													
20	Nonazi TC	Ehlanzeni	Nonazi	4/cc	01/04/2006	31/03/2007	160	160													
21	OdShongve	Ehlanzeni	Nonazi	6/cc	01/04/2006	31/03/2007	240	240													
22	DentjeP	Ehlanzeni	TrabaChw	16/cc	01/04/2006	31/03/2007	640	640													
23	ShuyileP	Ehlanzeni	Mbombela	20/cc	01/04/2006	31/03/2007	800	800													
24	CatfuriP	Ehlanzeni	Mbombela	15/cc	01/04/2006	31/03/2007	600	600													
25	Goy-Hil P	Ehlanzeni	TrabaChw	8/cc	01/04/2006	31/03/2007	320	320													
26	LoungwaP	Ehlanzeni	Nonazi	r/r, 16/cc	01/04/2006	31/03/2007	679	679													
27	ShunyeP	Get Stand	Albert Luthu	w/r/r, 10/cc	01/04/2006	31/03/2007	559	559													
28	LesakuhulaP	Get Stand	Albert Luthu	3cc, f, r/r, 8/cc	01/04/2006	31/03/2007	1137	1137													
29	UthunguP	Get Stand	Albert Luthu	2cc, r/r, 4/cc	01/04/2006	31/03/2007	511	511													

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30	UhlantloP	Get Stanc	Mkhomb	4cc, 3, r/r, 3/cc	01/04/2006	31/03/2007	891	891												
31	LindzokuHeF	Get Stanc	Albert Luth	4, f, r/r, 12/cc	01/04/2006	31/03/2007	973	973												
32	NosoboP	Nangla	D.J.S.Mrd	8, r/r, 16/cc	01/04/2006	31/03/2007	957	957												
33	Erkhanini S	Get Stanc	Albert Luth	4, e, w/r/r, 12/cc	01/04/2006	31/03/2007	906	906												
34	VukileP	Nangla	D.J.S.Mrd	r/r, 8/cc	01/04/2006	31/03/2007	359	359												
35	MulavaS	Nangla	D.J.S.Mrd	r/r, 13/cc	01/04/2006	31/03/2007	559	559												
36	H.S.Balfour	Get Stanc	Dpalisang	f, r/r, 22/cc	01/04/2006	31/03/2007	1229	1229												
37	MogtoshengS	Nangla	D.J.S.Mrd	10, r/r, 10/cc	01/04/2006	31/03/2007	799	799												
38	Fundukhukhe	Nangla	D.J.S.Mrd	r/r, 16/cc	01/04/2006	31/03/2007	679	679												
39	ErkonjaniP	Get Stanc	Gwen Mbe	r/r, 3/cc	01/04/2006	31/03/2007	159	159												
40	GiamphaziP	Nangla	D.J.S.Mrd	r/r, 10/cc	01/04/2006	31/03/2007	499	499												
41	MaveP	Nangla	D.J.S.Mrd	adm lib, r/r, 14/cc	01/04/2006	31/03/2007	1847	1847												
42	SihembisoP	Nangla	D.J.S.Mrd	r/r, 10/cc	01/04/2006	31/03/2007	499	499												
43	MorgensonC	Get Stanc	Lekwa	r/r, 15/cc	01/04/2006	31/03/2007	639	639												
44	SzakheleP	Get Stanc	Lekwa	r/r, 16/cc	01/04/2006	31/03/2007	679	679												
45	EukhanyeniP	Nangla	D.J.S.Mrd	r/r, 10/cc	01/04/2006	31/03/2007	499	499												
46	SihabileP	Nangla	D.J.S.Mrd	8, r/r, 14/cc	01/04/2006	31/03/2007	887	887												
47	EhndweniP	Nangla	Enakhazeni	kt, r/r, 9/cc	01/04/2006	31/03/2007	599	599												
48	Ben ViljoenS	Nangla	G.Oddies	r/r, 24/cc	01/04/2006	31/03/2007	999	999												
49	MisengweniP	Nangla	G.Matibeli	r/r, 14/cc	01/04/2006	31/03/2007	599	599												
50	MikgwenengP	Nangla	G.Matibeli	r/r, 10/cc	01/04/2006	31/03/2007	499	499												
51	PezungaS	Nangla	G.Matibeli	r/r, 10/cc	01/04/2006	31/03/2007	499	499												
52	NgaranaExt S	Get Stanc	Mkhomb	8, e, w/r/r, 15/cc	01/04/2006	31/03/2007	1170	1170												
53	ZwusiP	Nangla	Kungini	r/r, 16/cc	01/04/2006	31/03/2007	679	679												
54	HabeddaP	Nangla	Trentisile	r/r, 16/cc	01/04/2006	31/03/2007	679	679												
55	YelovstoreP	Get Stanc	Mkhomb	f, r/r, 2/cc	01/04/2006	31/03/2007	429	429												
56	VetteauP	Get Stanc	Mkhomb	f, r/r, 2/cc	01/04/2006	31/03/2007	429	429												
57	LithdeP	Get Stanc	Mkhomb	f, r/r, 3/cc	01/04/2006	31/03/2007	469	469												
58	Ubuhelwazi	Get Stanc	Mukeliga	r/r, 16/cc	01/04/2006	31/03/2007	679	679												
59	Mibuzi P	Get Stanc	Mukeliga	4, f, w/r/r, 3/cc	01/04/2006	31/03/2007	743	743												
60	Qhubulwazi S	Get Stanc	PakeyKaS	f, w/r/r, 29/cc	01/04/2006	31/03/2007	1279	1279												
61	SizenzeS	Get Stanc	PakeyKaS	r/r, 20/cc	01/04/2006	31/03/2007	839	839												
62	Thau-ThauP	Get Stanc	PakeyKaS	r/r, 20/cc	01/04/2006	31/03/2007	839	839												
63	HoniphaS	Nangla	Trentisile	lab lib, r/r, 8/cc	01/04/2006	31/03/2007	1161	1161												
Total rehabilitation upgrading							4487	4487												

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3 Water and Sanitation (R thousand)

No	Project name	Region/ district	Municipality	Project description/type of structure	Project duration		Project cost		Program e	Personnel Transfers Other costs Total				Personnel Transfers Other costs Total				Personnel Transfers Other costs Total			
					Date Start	Date Finish	At start	At completion		MEF 2005/06				MEF 2006/07				MEF 2007/08			
1	Bekedani C	Get Stang	Albert Luthi	4	01/04/2006	31/04/2007	144	144													
2	Enseni P	Get Stang	Albert Luthi	w	01/04/2006	31/03/2007	130	130													
3	Goodboom P	Get Stang	Albert Luthi	w	01/04/2006	31/03/2007	130	130													
4	Smithille S	Get Stang	Albert Luthi	6	01/04/2006	31/03/2007	216	216													
5	Orisdeni C	Get Stang	Albert Luthi	4, f, e	01/04/2006	31/03/2007	557	557													
6	Ilidane C	Get Stang	Albert Luthi	4, w	01/04/2006	31/03/2007	274	274													
7	Landlwezi P	Get Stang	Albert Luthi	4	01/04/2006	31/03/2007	144	144													
8	Ekuphakweni	Get Stang	Albert Luthi	f, w	01/04/2006	31/03/2007	440	440													
9	Ekufokele P	Get Stang	Albert Luthi	w	01/04/2006	31/03/2007	130	130													
10	Extension 3	Nengela	Delaas	10, w	01/04/2006	31/03/2007	480	480													
11	Sithenteni P	Nengela	D. J. S. Mbo	8	01/04/2006	31/03/2007	288	288													
12	Mababa S	Nengela	D. J. S. Mbo	8	01/04/2006	31/03/2007	288	288													
13	Thabang P	Nengela	D. J. S. Mbo	8	01/04/2006	31/03/2007	288	288													
14	Randgela S	Nengela	D. J. S. Mbo	8, w/r	01/04/2006	31/03/2007	327	327													
15	Mabokane P	Nengela	D. J. S. Mbo	11, w	01/04/2006	31/03/2007	166	166													
16	Tontobos S	Nengela	Enkhasi	e, w	01/04/2006	31/03/2007	243	243													
17	Krommifund	Nengela	Enkhasi	18, f	01/04/2006	31/03/2007	958	958													
18	Springdale P	Nengela	Enkhasi	2	01/04/2006	31/03/2007	72	72													
19	Erikurdeni C	Get Stang	Govan Mbende	3, e	01/04/2006	31/03/2007	221	221													
20	Kinross P	Get Stang	Govan Mbende	4, w	01/04/2006	31/03/2007	274	274													
21	Boneni P	Get Stang	Govan Mbende	4, w	01/04/2006	31/03/2007	274	274													
22	Khuphukeni P	Get Stang	Govan Mbende	w	01/04/2006	31/03/2007	130	130													
23	Enndeni P	Get Stang	Govan Mbende	4	01/04/2006	31/03/2007	144	144													
24	Zithobe P	Get Stang	Govan Mbende	4, w	01/04/2006	31/03/2007	274	274													
25	Vanstadend	Get Stang	Govan Mbende	4	01/04/2006	31/03/2007	144	144													
26	FK Tjijana S	Nengela	G Giddes	12	01/04/2006	31/03/2007	432	432													
27	Paled P	Nengela	G Giddes	10, w	01/04/2006	31/03/2007	360	360													
28	Kaul Magana P	Nengela	G Giddes	10, w	01/04/2006	31/03/2007	360	360													
29	Ngozi AMfhe	Nengela	G Giddes	10, w	01/04/2006	31/03/2007	360	360													

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30	MogeleLepele	Nangla	G'Gobles	w	01/04/2006	31/03/2007	130	130											
31	Milarkokron	Nangla	G'Gobles	w	01/04/2006	31/03/2007	130	130											
32	Mthabetsi S	Nangla	G'Gobles	14	01/04/2006	31/03/2007	504	504											
33	MtshaleS	Nangla	G'Matibeli	8	01/04/2006	31/03/2007	288	288											
34	MtshaleP	Nangla	G'Matibeli	8	01/04/2006	31/03/2007	288	288											
35	LSBURgeslot	Ehlanzeni	G'Tubase	10, w	01/04/2006	31/03/2007	360	360											
36	LingijuluS	Nangla	Kurgwini	12	01/04/2006	31/03/2007	432	432											
37	StijriviveS	Nangla	Kurgwini	8	01/04/2006	31/03/2007	288	288											
38	HolisaP	Nangla	Kurgwini	11	01/04/2006	31/03/2007	36	36											
39	Funduhubale	Get'Sband	Lekwa	4, w	01/04/2006	31/03/2007	274	274											
40	Qobshouspu	Get'Sband	Lekwa	3, w	01/04/2006	31/03/2007	238	238											
41	Baginel P	Get'Sband	Lekwa	2	01/04/2006	31/03/2007	72	72											
42	Camora	Get'Sband	Lekwa	2	01/04/2006	31/03/2007	72	72											
43	Oja	Get'Sband	Lekwa	4	01/04/2006	31/03/2007	144	144											
44	FuzabaneP	Get'Sband	Lekwa	3	01/04/2006	31/03/2007	108	108											
45	Thentinkosi P	Get'Sband	Lekwa	2	01/04/2006	31/03/2007	72	72											
46	SopisoP	Get'Sband	Lekwa	2, w	01/04/2006	31/03/2007	202	202											
47	Petoiuswei P	Get'Sband	Lekwa	3	01/04/2006	31/03/2007	108	108											
48	ShvetarkP	Get'Sband	Lekwa	2, w	01/04/2006	31/03/2007	202	202											
49	Enthini P	Get'Sband	Lekwa	3, w	01/04/2006	31/03/2007	238	238											
50	MamooP	Get'Sband	Lekwa	4, e, w	01/04/2006	31/03/2007	387	387											
51	KlipootP	Get'Sband	Lekwa	4	01/04/2006	31/03/2007	144	144											
52	Iniesbeydang	Get'Sband	Lekwa	3, e	01/04/2006	31/03/2007	221	221											
53	SkonuisigP	Get'Sband	Lekwa	6, f, e	01/04/2006	31/03/2007	639	639											
54	Inkrayeli P	Ehlanzeni	Montbela	16	01/04/2006	31/03/2007	360	360											
55	HilaiaMndh	Ehlanzeni	Montbela	12	01/04/2006	31/03/2007	504	504											
56	SkorgieP	Ehlanzeni	Montbela	w/r/r	01/04/2006	31/03/2007	169	169											
57	Sikunani P	Ehlanzeni	Montbela	w/r/r	01/04/2006	31/03/2007	169	169											
58	GeorgeMhale	Ehlanzeni	Montbela	6, f, e	01/04/2006	31/03/2007	639	639											
59	Kranyani S	Ehlanzeni	Montbela	10, e	01/04/2006	31/03/2007	473	473											
60	LihavuS	Ehlanzeni	Montbela	w/r/r	01/04/2006	31/03/2007	169	169											
61	DunaP	Ehlanzeni	Montbela	w	01/04/2006	31/03/2007	130	130											
62	Mongeri S	Ehlanzeni	Montbela	9, e, w	01/04/2006	31/03/2007	557	557											
63	KipspringerP	Ehlanzeni	Montbela	9	01/04/2006	31/03/2007	324	324											
64	DibeireP	Ehlanzeni	Montbela	5	01/04/2006	31/03/2007	180	180											
65	TakheleP	Ehlanzeni	Montbela	8	01/04/2006	31/03/2007	288	288											
66	StikcileS	Ehlanzeni	Montbela	16	01/04/2006	31/03/2007	576	576											

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67	SlusisiveS	Ehlanzeni	Mbombela	20	01/04/2006	31/03/2007	720	720												
68	MphahlelaP	Ehlanzeni	Mbombela	1t	01/04/2006	31/03/2007	36	36												
69	MhintaP	Ehlanzeni	Mbombela	w	01/04/2006	31/03/2007	130	130												
70	MhaxaS	Ehlanzeni	Mbombela	10	01/04/2006	31/03/2007	576	576												
71	YedwaP	Ehlanzeni	Mbombela	6, r/r	01/04/2006	31/03/2007	255	255												
72	KusileP	Ehlanzeni	Mbombela	4	01/04/2006	31/03/2007	144	144												
73	LindriP	Ehlanzeni	Mbombela	4	01/04/2006	31/03/2007	144	144												
74	MkhokoP	Ehlanzeni	Mbombela	4	01/04/2006	31/03/2007	144	144												
75	MungwaS	Ehlanzeni	Mbombela	4	01/04/2006	31/03/2007	144	144												
76	SiyandaP	Ehlanzeni	Mbombela	4	01/04/2006	31/03/2007	144	144												
77	TsentselaP	Ehlanzeni	Mbombela	5	01/04/2006	31/03/2007	180	180												
78	TwyfhoekP	Get/Set	Mkhonob	e, w	01/04/2006	31/03/2007	243	243												
79	CangasaP	Get/Set	Mkhonob	4, w	01/04/2006	31/03/2007	274	274												
80	WesiceP	Get/Set	Mkhonob	4	01/04/2006	31/03/2007	144	144												
81	BoachodiniP	Get/Set	Mkhonob	4, f	01/04/2006	31/03/2007	454	454												
82	DelfkomP	Get/Set	Mkhonob	4, f	01/04/2006	31/03/2007	454	454												
83	MkhoseP	Get/Set	Mkhonob	4	01/04/2006	31/03/2007	144	144												
84	ElsheniP	Get/Set	Mkhonob	4	01/04/2006	31/03/2007	144	144												
85	BaenzedeP	Get/Set	Mkhonob	4	01/04/2006	31/03/2007	144	144												
86	NukhundaP	Get/Set	Mkhonob	w	01/04/2006	31/03/2007	130	130												
87	LelelaniP	Get/Set	Mukeliga	4, f, e, w	01/04/2006	31/03/2007	697	697												
88	VelgammendP	Get/Set	Mukeliga	3, f, w	01/04/2006	31/03/2007	548	548												
89	MindaP	Get/Set	Mukeliga	3	01/04/2006	31/03/2007	108	108												
90	GethurdouP	Ehlanzeni	Norazi	8	01/04/2006	31/03/2007	288	288												
91	EintilangaP	Ehlanzeni	Norazi	w	01/04/2006	31/03/2007	130	130												
92	MbazinaP	Ehlanzeni	Norazi	w	01/04/2006	31/03/2007	130	130												
93	MogwuiP	Ehlanzeni	Norazi	10, r/r	01/04/2006	31/03/2007	399	399												
94	FakeziC	Ehlanzeni	Norazi	w	01/04/2006	31/03/2007	130	130												
95	ShayazaC	Ehlanzeni	Norazi	4, r/r	01/04/2006	31/03/2007	183	183												
96	ShkhehlareS	Ehlanzeni	Norazi	12, r/r	01/04/2006	31/03/2007	471	471												

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