



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Guide on Provincial Budget Formats, 2007

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Preface

The Provincial Budget Formats Guide is updated annually and forms the basis for communicating a Provincial Government budget to wide range of stakeholders, which include the citizens of a Province, the general public of the country, researchers and the international community. It further provides a valuable insight into the priority areas of Government, focuses on resource allocation and attempts to capture the main outputs these funds are buying.

Budget Council, since adopting a first guide in 2002, acknowledged that the process of developing a comprehensive and meaningful guide is evolutionary and that incremental changes would be effected annually as we develop smarter information systems.

This is the fifth Provincial Budget Formats Guide and forms a basis for comparable provincial information. With this edition, minimal changes to the 2006 Guide are proposed as this will provide a degree of stability, while at the same time focus on improving the quality and consistency of budget documents across provinces.

The foreword offers the MEC responsible for finance within a province with an opportunity to present the political priorities on which the budget is based together with general information on economic and financial developments within the province. This reiterates the fact that the budget is more than just about numbers. It explains how the budget reflects government's policies and priorities, and shows how these will translate into service delivery. The MEC also endorse the budget for 2007 and provides a commitment to supporting and ensuring its implementation.

The Guide consists of two main sections, Budget Statement 1 and Budget Statement 2 and is supported by an excel database, which allows for electronic aggregation and eliminates unacceptable calculation errors within the two Budget Statements. The first section describes Budget Statement 1, which is the sole responsibility of a Provincial Treasury. It provides an overview of the Provincial Budget, budget process and discusses current and anticipated medium term budget trends. It also gives a snapshot of the socio-economic and demographic profile of the province and illustrates how these link to the various Provincial Growth and Development Strategies. Budget Statement 1 offers a detailed analysis of provincial receipt and payment performance, covering infrastructure; transfers to public entities and local government. It provides information on payments by municipal region, district and ward; personnel numbers and costs; and payments on training. Budget Statement 1 further assigns a section to analysing the province's fiscal performance over recent years and draws attention to the fiscal challenges confronting the province.

Budget Statement 2 allows departments to compile and communicate their budgets, provides current and anticipated medium term budget trends, provide an overview of departmental estimates based on the standardised budget and programme structures for a particular sector, focuses on strategic service delivery and gives a high level overview of performance measures and targets as defined in departmental Strategic and Performance Plans.

Budget Statements present a valuable research resource and give effect to relevant legislation, which include amongst others the Constitution, Public Finance Management Act and the Right to Access of Information Act. It is for this reason that uniform budget documents are a prerequisite. A disconcerting trend, which emerged over recent years and detract from the purpose of budget documents, had been the sharp increase in the number of photographs (mainly of persons) included in budget documents. This practice detracts from the quality, and integrity associated with Budget documents across the world. It is for this reason that treasuries are required to note that the publication of photographs (mainly of persons) within the Budget documents are unacceptable.

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Budget Statement 1: Budget Overview

This statement is prepared by the provincial treasury and provides a high-level overview of the main components of the 2007 Budget. It comprises tables of main aggregates and narratives explaining the provincial government's strategic policy objectives and shows how this is met from budgeted funding. This section also includes:

- Political prioritisation linked to the National Spatial Development Perspective (NSDP) and Provincial Growth and Development Strategies (PGDS);
- Present conditions (economic outlook);
- Size and sources of receipts to meet the prioritised objectives;
- Funding of the deficit or utilisation of the surplus, if applicable; and
- Estimates and payments according to the functional and economic classifications of the budget.

1. Budget strategy and aggregates

1.1 Introduction

Government provides basic services and progressively aim to improve the quality of life and opportunities of all South Africans. Despite this challenge, Government is also tasked to eradicate the dualistic nature of the South African economy through effective integration, coordination and alignment of the actions of its three constituting spheres. Over the last decade this intention has found expression in a wide range of acts, policies, strategies, development planning instruments, integration mechanisms and structures aimed at ensuring that intergovernmental priority setting and resource allocation.

In implementing its development agenda, government proceeds from the premise that coordinated government priority setting, resource allocation and implementation require:

- Alignment of strategic development priorities and approaches in all planning and budgeting processes as good budgeting is about the choices we make when allocating resources to spending programmes;
- A shared agreement on the nature and characteristics of the space economy; and
- Strategic principles for infrastructure investment and development spending.

This section sets out the provincial government's main strategic policy direction underlying the budget and PGDS linked to the initiatives of the NSDP as a common platform of which:

- The Premier's Address in line with the State of the Nation's Address issued by the President;
- Provide direction for decisions on infrastructure investment and development spending;
- Assist role players to acknowledge that the area of need may not be the place where the need can be addressed;
- Ensure that fixed investment is focused in areas where greatest development potential and greatest need coincide;
- Promote investment in people, in areas with little or no potential, to give them more opportunities;
- The government's election manifesto; and
- Other major policy decisions of the Executive Council that have been publicly announced.

The statement should include only major policy statements and directions, as well as a brief description of new payment and receipt initiatives that provide the resources for these policies. In particular, it should refer to the overall service delivery outputs and outcomes envisaged under these initiatives. Brief service delivery outputs/measurable objectives as contained in the strategic and performance plans, should be presented in the programme presentation of each Vote.

1.2 Summary of budget aggregates

Table 1.1 should provide a summary of estimates of the main budget components (receipts and payments, budget surplus or deficit). The economic classification presented is in accordance with the *New Economic Reporting Format* issued by the National Treasury in October 2003.

The table should not include provincial extra-budgetary agencies (i.e. agencies that are controlled by the government and receive a significant proportion of their funding from it). Entities that form part of the general government sector should be included in the provincial budget only to the extent that they conduct transactions with budget departments (transfers and subsidies to these entities).

The receipt and payment estimates of public financial institutions and non-financial public enterprises (i.e. government-owned or controlled bodies, often corporate in structure, that provide goods and services to the public on a large scale) should not be included. They similarly affect budget statistics only to the extent that they conduct transactions with line departments (transfers and subsidies to these institutions and enterprises).

However, departments are required to provide separate detail on financial information, which relate receipt and payment estimates for all public entities falling within the governance framework of the department, as describe in Section 5.5.1 to Budget Statement 2 of this guide.

Table 1.1: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Provincial receipts									
Transfer receipts from national									
Equitable share									
Conditional grants									
Provincial own receipts									
Total provincial receipts									
Provincial payments									
Current payments									
Transfers and subsidies									
Payments for capital assets									
Unallocated contingency reserve									
Total provincial payments									
Surplus/(deficit) before financing									
Financing									
Provincial roll-overs									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Surplus/(deficit) after financing									

The table further requires that provinces indicate receipts, payments, budgeted deficit and how it is financed or in the case of surpluses, how it is to be utilised. The 2006/07 financial year makes provision for three columns, which includes Main Appropriation, Adjusted Appropriation and Revised Estimates. The numbers included in 2006/07 under the revised estimates column refer to the actual projected position of the province, which is an aggregation of its departmental payments and receipts as at 30 November 2006 and projections for the remaining months of the financial year.

1.3 Financing

This section covers projected surpluses or deficits of the province. It highlights a number of scenarios departments or the province would employ to provide for these:

Deficit

- The method of financing of a proposed deficit, i.e. whether through a bank overdraft or a draw-down of cash balances or deposits;
- The use of funds generated by a projected surplus, i.e. to increase cash balances or deposits, or to lower bank overdrafts;
- Any bridging finance used for temporary liquidity purposes;
- Any other changes in financing not influenced by the budget result, e.g. using cash balances to reduce overdrafts; and
- A statement of the total debt position of the provincial government, including a table of debt types, maturity dates (per debt), interest rate payments/instalments, where appropriate.

Surplus

- To provide for over expenditure of a previous year;
- To build up cash reserves for future major capital outlays; and
- To equalise expenditure patterns.

2. Budget process and the Medium-Term Expenditure Framework

This section explains the provincial strategic planning and budget process. It describes the respective roles and responsibilities of the provincial treasury and line departments, the appropriation process, key assumptions made and parliamentary scrutiny of the budget, including relevant parliamentary committees.

The value of a strategic and performance plan is largely determined by the extent to which staff had been involved in its development. It is contended that when staff (policy and line managers) have played a meaningful role in developing a strategic and performance plan, they are more likely to take ownership of it and thus actively work towards its implementation.

For this reason it is recommended that departments describe the processes they have followed to develop their strategic and performance plans. This will enable legislators and the public to evaluate the quality of the department's commitment to the strategic and performance plan and therefore the likelihood of it being implemented.

This would also be an appropriate place to supply information on the processes the department followed to incorporate inputs into its planning process from partners (government and non-government) and stakeholders.

3. Socio-economic outlook

This section is optional, but it is useful to reflect on important social and economic parameters in the province. The outline below is just an example, as there is no prescribed format. Provinces should collect information from approved sources to give a more realistic picture of economic and social conditions.

3.1 Demographic profile

The objective here is to discuss how demographic factors affect the development and economy of the province, using data from the latest Census (2001) and other available sources. Recently released data sources include amongst others:

- Census 2001 (population numbers, rural/urban divide, disability occurrence);
- Income and expenditure survey (IES) (expenditure quintiles);
- General Household Survey – July 2005 (GHS) (medical aid data, etc.);
- Gross Domestic Product – by region (GDP-R) (provincial economic activity); and
- Other relevant data for specific sectors, e.g. school enrolment.

The 2001 Census highlighted the dynamic nature with regard to the pattern of population migration between provinces. This pattern shows that the destination of choice for out-of-province migration is Gauteng, while only in instances of the Eastern Cape and Northern Cape is out-of-province migration preferential towards Western Cape.

In addition to inter-provincial migration, it is clear that the major urban centres of Gauteng, KwaZulu-Natal and to a lesser extent Western Cape and Mpumalanga are attracting population, over and above the natural population growth rate.

This is however not an uncommon phenomena, as the worldwide trend is towards increased urbanisation. In the South African context however, provinces need to assess to what extent these shifts contribute to a correction against the skewed population distribution and whether internal migration will continue to be a feature of future demographic shifts.

Table 1.2: Population size and distribution between regions

Region	Total population	Percentage
A	0	%
B	0	%
C	0	%
D	0	%
E	0	%
F	0	%
Total	0	%

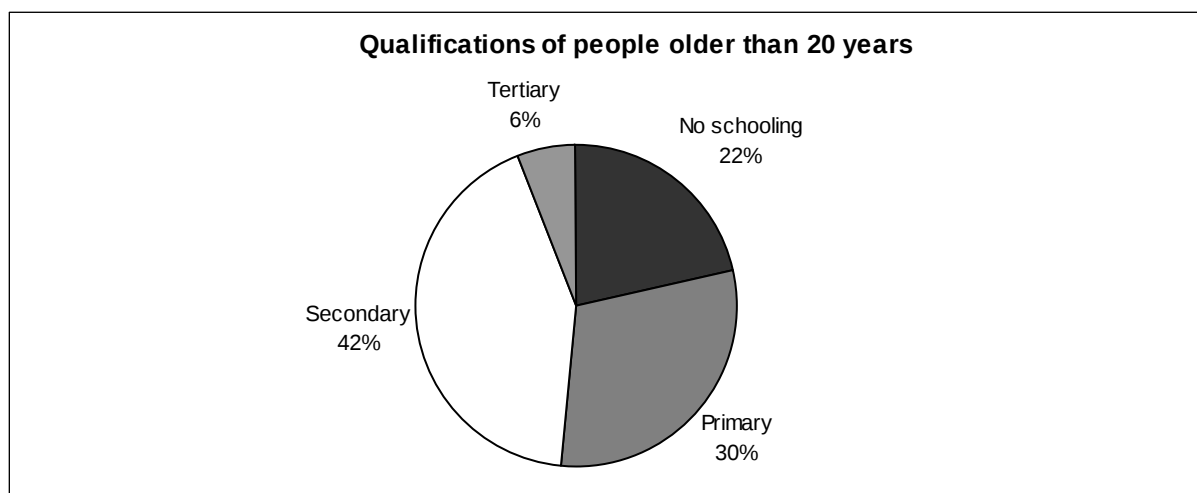
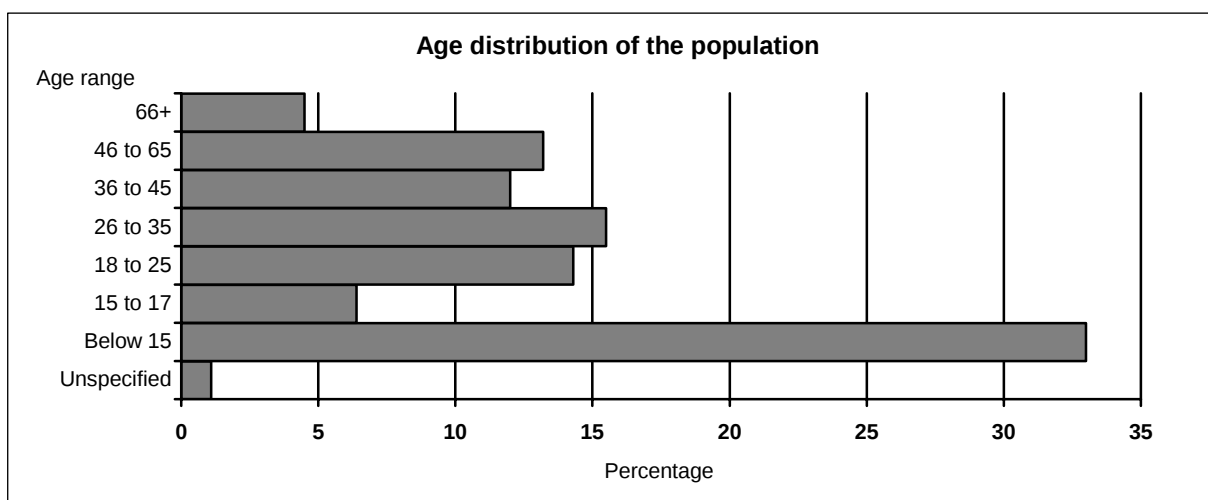
It is further encouraged that provinces include a comparative analysis with other provinces of key demographic indicators such as expected population growth; gender and age distribution; the level of education, literacy rates, and level of skills base, to provide a more enhanced demographic profile of their province/regions as per the examples below.

Table 1.3: Example of changes in provincial demographic profile, 1996 – 2001

Description	Period	Effective change
Population growth	1996 – 2001	2% per annum; 40,4 million to 44,8 million
Population increase	1996 – 2001	Increase of 4,4 million or 11%
Number of households	1996	9,1 million
	2001	11,8 million (30% increase)
Average household size	1996	4,5
	2001	3,8

Table 1.4: Gender and age distribution

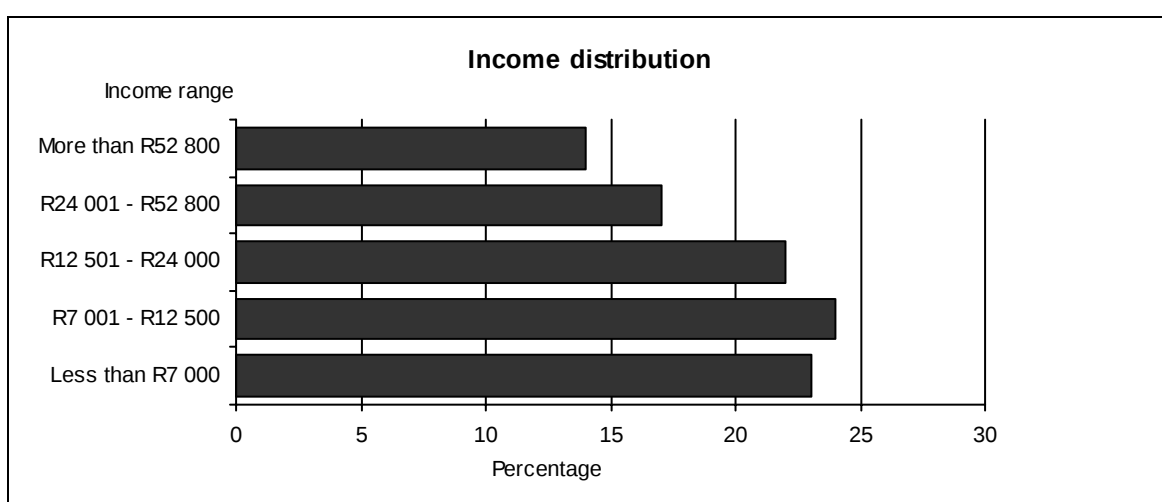
Age group	Male	Female	Total	Percentage
Unspecified	0	0	0	%
Below 15	0	0	0	%
15 to 17	0	0	0	%
18 to 25	0	0	0	%
26 to 35	0	0	0	%
36 to 45	0	0	0	%
46 to 65	0	0	0	%
66 +	0	0	0	%
Total	0	0	0	%



3.2 Socio-economic indicators

In this section, data from the most recent household surveys could be used to indicate the quality of life of provincial households. A comparison could be drawn between the proportion of households with specified services and the average for the country. The development indices of Statistics South Africa serve as a good example to indicate the availability of services such as water, electricity and pipe latrines. The following services could for example be chosen:

- House or brick structure on a separate stand or yard (represented by “House” on the graph below)
- Piped water in the dwelling (“Water”)
- Flush toilet or chemical toilet (“Flush toilet”)
- Refuse removal by local authority at least once a week (“Refuse”)
- Telephone in the dwelling/cellular phone (“Telephone”)



3.3 Economic indicators

Similarly, economic indicators could be selected from the latest household survey, such as income distribution, gross geographic product and level of investment. The latter can explore, for example, the possibility of new direct investment (local and foreign) expected per sector and envisaged new job opportunities.

Table 1.5: Income distribution

Annual income per household	Number of households	Percentage of households
Less than R7 000	0	%
R7 001 to R12 500	0	%
R12 501 to R24 000	0	%
R24 001 to R52 800	0	%
More than R52 800	0	%

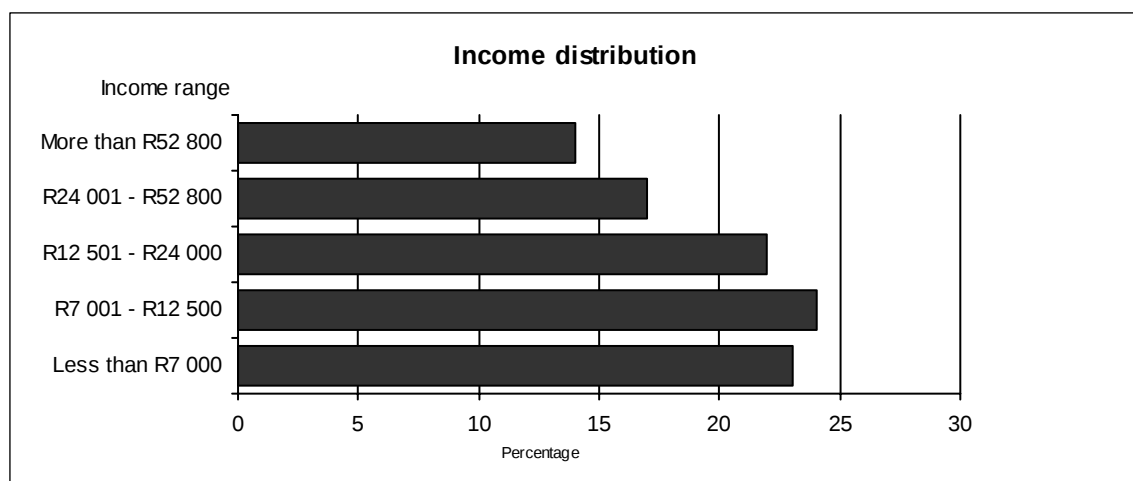


Table 1.6: Gross geographic product by sector

Sector	Percentage
Mining and quarrying	%
Agriculture and fisheries	%
Manufacturing	%
Electricity and water	%
Construction	%
Trade: Wholesale, retail and accommodation	%
Transport, storage and communication	%
Finance, insurance, real estate and business services	%
Government and community services	%
Other	%
Total	%

4. Receipts

4.1 Overall position

This section should include a general discussion on total provincial receipts (referring to growth rates, real growth rates and comparisons). Provincial treasuries should complete Table 1.7 and briefly describe changes between the estimated receipts for the 2006/07 financial year and receipts over the MTEF. **Agency payments from national government should be treated outside the provincial budget and not included in the receipts total.** Receipts collected on an agency basis by local authorities (e.g. motor vehicle licences) should be included in provincial own receipts under the appropriate category.

The provincial own receipts classification distinguishes between tax receipts; sales of goods and services other than capital assets; transfers received; fines, penalties and forfeits; interest, dividends and rent on land; sales of capital assets; and financial transactions in assets and liabilities. This new receipts classification has been built into the new chart of accounts that was implemented with effect from 1 April 2004.

A brief description of the different kinds of receipts and reasons for changes between the estimated receipts for the 2006/07 financial year and the MTEF years should be included. Provinces should provide for an explanation in instances where own receipt items experience a negative real growth between financial years and indicate any once-off receipt items that need to be considered in the analysis of revenue trends.

Table 1.7: Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Transfer receipts from National									
Equitable share									
Conditional grants									
Total transfer receipts from National									
Provincial own receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total provincial own receipts									
Total provincial receipts									

The detailed information on provincial own receipts is presented in Table A.2 in the Annexure to Budget Statement 1.

4.2 Equitable share

In this subsection, the allocation of the equitable share is discussed. It should refer to the amount of equitable share funding in the 2007 Budget and the nominal and percentage increase from the 2005/06 financial year to the 2006/07 financial year and further over the MTEF.

4.3 Conditional grants

This section includes a discussion on conditional grants providing details of:

- Total conditional grants available over the 2007 MTEF;
- Priority spending areas to be addressed by conditional grants; and
- Analysis of discrepancies between budgets, actual transfers and actual payments.

Table 1.8 provides for a summary of conditional grants (transfer receipts from National) by Vote and grant. The numbers in this table should reflect actual transfers received for the 2003/04, 2004/05 and 2005/06 financial years.

For the 2006/07 financial year the main appropriation should reflect the amounts gazetted in the Division of Revenue Act, 2007 and the adjusted appropriation should include the adjustments to be gazetted during November 2006. The revised transfer estimates should reflect the estimated transfers for the 2006/07 financial year from national departments administering conditional grants. The 2007 MTEF should cover the conditional grants available over the period.

The detailed information, which includes spending on these conditional grants, is presented in Table A.1 in the Annexure to Budget Statement 1.

Table 1.8: Summary of conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Vote 1									
Grant name									
Grant name									
Vote 2									
Grant name									
Grant name									
Vote									
Grant name									
Grant name									
Total conditional grants									

4.4 Total provincial own receipts (own revenue)

This section should include a trend analysis of provincial own receipts by Vote. Table 1.9 provides a summary of provincial own receipts by Vote.

It is recommended that provinces provide an explanation in instances where Votes experience a negative real growth rate between the 2006/07 revised estimates and the 2007/08 budget and indicate any once-off receipt items that need to be considered in analysis of revenue trends on the various Votes.

Table 1.9: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Vote 01: Office of the Premier									
Vote 02: Provincial Legislature									
....									
Vote xx:									
Total provincial own receipts by Vote									

4.5 Donor funding

Should a province receive any foreign aid assistance, details should be presented here, indicating amounts and purposes. Please include a table on foreign aid assistance (as this differs across provinces we could not provide a standardised table), which provide details of any terms and conditions attached to the funding. It should however be noted that funding from donors does not form part of a province's appropriation and should be dealt with in accordance with the Reconstruction and Development Programme Fund Act as amended.

5. Payments

5.1 Overall position

This section includes a discussion on total provincial payments and priority spending areas for the province as a whole (referring to nominal growth rates, real growth rates and comparisons). Provincial treasuries should complete Table 1.10 and briefly describe changes between the estimated payments for the 2006/07 financial year and over the MTEF. It should also specify the total outlays for provincial programmes that are budgeted for during:

- Financial year 2007/08: in R thousand
- Financial year 2008/09: in R thousand
- Financial year 2009/10: in R thousand

5.2 Payments by Vote

Table 1.10 summarises the total budget for each Vote. This may include a brief discussion on expenditure trends within departments, specifically relating these trends with the policy priorities of government (both provincial and national).

Table 1.10: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Vote 01: Office of the Premier									
Vote 02: Provincial Legislature									
....									
Vote xx:									
Total provincial payments and estimates by Vote									

5.3 Payments by economic classification

The economic classification presented is in accordance with the *Economic Reporting Format* issued by the National Treasury in October 2003 and was implemented in all national and provincial departments as part of the migration process to BAS and took effect from 1 April 2004.

In developing the classification, National Treasury adopted the GFS classification standards as well as the accounting standards set by the International Federation of Accountants as the basis for the reform. The classification is a South African version of international standards, and provides for the classification of receipts, payments, financing and debt. It also shows the impact of transactions relating to these items on the cash flow and balance sheet of government.

Table 1.11 shows the audited outcome for the period 2003/04 to 2005/06, Main Appropriation, Adjusted Appropriation and Revised Estimates for 2006/07 and budgets for the MTEF by economic classification.

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

Table 2.12: Summary of provincial payments and estimates by economic classification										
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		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										
Transfers and subsidies to:										
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification										

In addition, Table A.3 in the Annexure to Budget Statement 1 makes provision for the expansion of economic classification of payment items to be included under the category: “Goods and Services” (“of which items”). The purpose of the expansion is to provide a summary of the three or four bigger spending items under “Goods and Services” in Budget Statement 1 or may also include items that are politically sensitive. Ideally these items should be at a lower level within the chart of accounts. These items bring prominence to a number of payment items and foster improved transparency with regard to some of the relevant detail. An insightful example of how this should be treated is seen from the Mpumalanga Provincial Budget Statements, 2004 which is included as table A1.12.

“Transfers and Subsidies” include all unrequited payments made by the government unit. A payment is unrequited provided that provincial departments do not receive anything directly in return for the transfer to the other party. Both current and capital transfers should be included in this item. However, capital transfers should be accounted for as a note in Table A.3 in the Annexure to Budget Statement 1 and detailed information is required in the provincial database provided to provinces, where a distinction is made between current and capital transfers.

The category transfers to Provincial Agencies and Funds (PAF) has moved to transfers to Departmental Agencies and Accounts (DAA). The SCOA Technical Committee discovered that provinces were interpreting the definition of transfers to PAF and transfers to DAA differently. The SCOA Technical Committee acknowledges that the difference is not very clear in the Reference Guide to the New Economic Reporting Format (Blue Book), and decided to clarify and correct the classification in the SCOA. The category DAA in the SCOA caters now for both transfers from the national departments to such entities as well as transfers from provincial departments to their public entities.

Any classification issues can be directed to the SCOA call centre at 012 315 5311 or scoa@treasury.gov.za.

Table 1.12: Mpumalanga Provincial Budget Statements, 2004 - Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments									
.....									
Goods and services									
of which									
Consultants									
Audit and legal fees									
Bursaries and class fees									
Travel and subsistence									
Maintenance, repair and running costs									
Owned and leasehold property expenditure									
Inventories									
Rent of labour saving devices									
Learner support material									
Learner transport									
Medicine and Vaccine									
Gasses: Medical									
Blood									
Rental housing tribunal									
Rural doctors and scarce skills									
Other									
.....									
Total economic classification									

5.4 Payments by policy area

In the Budget Statements, payments are not only classified according to the economic classification, but also in terms of its functional type. The functional classification is sometimes called a “government purpose classification” or “payments by policy area”, and is designed to reflect the distribution of spending among the various services provided. As such, it is a useful tool for tracing the implementation and direction of government policies. Further details on this classification are provided in the Guide for Implementing the New Economic Reporting Format, November 2003. This classification is done at the lowest possible functional level (activity level) and incorporated into the objective structure of the financial systems.

Table 1.13 shows the audited outcome for the period 2003/04 to 2005/06, Main Appropriation, Adjusted Appropriation and Revised Estimates for 2006/07 and budgets for the MTEF, by government purpose or policy area. Each programme should be classified, and its payments shown, according to the policy area within the table. The detailed classification will depend on the programme and sub-programme structure of the Votes in a province. Where a programme spans more than one function, the payments should be assigned by sub-programme and not only by programme. A bridging table (Table A.4 (a) in the Annexure to Budget Statement 1) may be useful in this regard. The development of payments and budgets for the different policy areas should also be discussed.

The detailed information on the payments by policy area is presented in Table A.4 (b) in the Annexure to Budget Statement 1.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
General public services									
Public order and safety									
Economic affairs									
Environmental protection									
Housing and community amenities									
Health									
Recreation, culture and religion									
Education									
Social protection									
Total provincial payments and estimates by policy area									

5.5 Infrastructure payments

In this section, a summary of provincial infrastructure payments and estimates needs to be presented for each Vote as well as a summary of all provincial Public-Private Partnership (PPP) projects summarised by “projects under implementation” and “new projects”.

5.5.1 Provincial infrastructure payments

The current Infrastructure Delivery Cycle currently covers the same timeframes as the Medium Term Expenditure Framework (that is, three years). It also requires the various phases of planning, implementation and closure however, due to the nature and complexity of infrastructure planning as well as the number of role-players involved in the delivery of infrastructure, the planning, design and tendering phases of delivery are normally in excess of 1 year which means that there is less than 1 year remaining for implementation of the projects. This invariably leads to the projects not being completed resulting in unspent budgets being rolled-over into the next year. This is very often exacerbated by the lack of clarity between client departments and their implementing agents of what precisely needs to be delivered, where, by whom, when, and at what cost.

The Budget Cycle is a three year cycle consisting of planning processes, implementation processes & closure processes being undertaken in each year. It is clear that in any single year, departments will concurrently be dealing with different activities of the MTEF, namely,

- Closure activities for the previous years implementation;
- Implementation activities for the current years implementation; and
- Planning activities for next years’ implementation.

There is a need, therefore, to allocate sufficient time for planning, design and tendering to take place from the time that the approved projects list is given to the implementing agent and before implementation starts.

It is proposed that the handover of projects from the client department to the implementing agent be improved by means of a formal process in which all parties agree to exactly what needs to be done, where, by whom, when, and at what cost. To facilitate the process of agreement between parties two additional plans have to be put in place:

- The Infrastructure Programme Management Plan (IPMP) by the client department; and
- The Infrastructure Programme Implementation Plan (IPIP) by the implementing agent.

The client department first enters into a Service Delivery Agreement (SDA) with its implementing agents based on an agreement of the functions to be performed by each party.

Once the client department has approved the IPIP submitted by the implementing agent the implementing agent is able to continue with detailed project designs, followed by the project tendering process. These phases should take up most of the following year resulting in very detailed business plans with associated realistic costing, timeframes and cashflows for each project. From these business plans and cashflows it can be established exactly how long each project should take and, if a project is to span a financial year, what portion of the project will be completed within each financial year. Therefore project implementation for projects planned in Year 0 of the MTEF would typically start in year 2 of the MTEF as opposed to Year 1. However, the detailed planning and design now undertaken would assist in establishing exactly what multi-year commitments are required to be made to complete the projects that would span financial years. Multi-year commitments must be funded from the year in which they are to be implemented.

Table 1.14 provides a summary of provincial infrastructure payments and estimates that needs to be presented for each Vote. Table A.5 in the Annexure to Budget Statement 1 presents a summary of the categories of the infrastructure (new constructions, rehabilitation/upgrading, other capital projects, and recurrent maintenance) that needs to be reflected.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Vote 01: Office of the Premier									
Vote 02: Provincial Legislature									
....									
Vote xx:									
Total provincial infrastructure payments and estimates by Vote									

As with the 2006 Budget, it is proposed that for the 2007 Budget, provinces do not complete a separate Budget Statement 3 (Capital Estimates) as in the case of Gauteng. The details thereof should be presented in the relevant Vote as referred to in Table B.5 in the Annexure to Budget Statement 2 in this document. This should be consistent with that of the infrastructure model that forms the basis of the quarterly provincial infrastructure reports.

Table 1.15: Summary of provincial Public-Private Partnership (PPP) projects

Project description	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	R thousand	2003/04	2004/05	2005/06			2007/08	2008/09	2009/10
Projects under implementation									
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects									
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
Total									

5.5.2 Provincial Public-Private Partnership (PPP) projects

In this section, a summary of all provincial Public-Private Partnership projects is presented by projects under implementation and new projects. The details thereof are to be presented in the relevant Vote as referred to in Section 5.4.2 of Budget Statement 2 in this document.

5.6 Transfers

In this section, transfers to selected categories should be presented here, which is as follows:

- Transfers to public entities falling within the governing framework, by transferring department;
- All transfers to development corporations, by entity, including those transfers already incorporated in the “transfers to public entities” category; and
- Transfers to local government (municipalities), by category A, B and C.

The details thereof are to be presented in the relevant Vote as referred to in Section 5.5 of Budget Statement 2 in this document.

5.6.1 Transfers to public entities

A summary of all transfers to public entities is presented and summarised by transferring department. The details thereof are to be presented in the relevant Vote as referred to in Section 5.5.1 of Budget Statement 2 in this document.

The category transfers to Provincial Agencies and Funds (PAF) has moved to transfers to Departmental Agencies and Accounts (DAA) as referred to earlier in this document. The category DAA in the SCOA caters now for both transfers from the national departments to such entities as well as transfers from provincial departments to their public entities.

Table 1.16: Summary of provincial transfers to public entities by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Vote 01: Office of the Premier									
Vote 02: Provincial Legislature									
....									
Vote xx:									
Total provincial transfers to public entities									

5.6.2 Transfers to development corporations

A summary of transfers to development corporations, by entity, including those transfers already incorporated in the “transfers to public entities” category is presented here. The need for this information has become necessary due to numerous requests as a result of ongoing budget reforms.

Table 1.17: Summary of provincial transfers to development corporations by entity

Entity	Provincial department	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Entity 1	Vote 01: ...									
Entity 2	Vote 02:									
...										
Entity xx	Vote xx:									
Total provincial transfers to development corporations										

5.6.3 Transfers to local government

A summary of all transfers to local government, by category, is presented here.

Table 1.18: Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Category A									
Category B									
Category C									
Total provincial transfers to local government									

The detailed information on the transfers to local government is presented in Table A.6 in the Annexure to Budget Statement 1. An insightful example of how this should be treated is seen from the KwaZulu-Natal Provincial Budget Statements, 2005 which is attached to this document under “Definitions and Examples” referred to as Table 2.

5.7 Provincial payments and estimates by region, district and municipal ward

National Treasury proposes a consistent categorisation and classification of provincial payments and estimates into category A, B and C municipalities, districts and ultimately municipal wards. To facilitate consistency, departments are referred to the Local Government: Municipal Demarcation, Act 27 of 1998 (as amended by Local Government Laws Amendment Act 51 of 2002 and the 2006 Demarcation Act). The website www.demarcation.org.za provides access to maps and demographic information for district, metropolitan and local municipalities, wards, cross boundary municipalities and district management areas.

A high level summary of provincial payments and estimates by region, district and municipal ward (where the money has been spent and to be spent over the MTEF), is presented in Table A.7 in the Annexure to Budget Statement 1. An insightful example of how this should be treated is seen from the Western Cape Provincial Budget Statements, 2005 which is attached to this document under “Definitions and Examples” referred to as Table 3.

5.8 Personnel numbers and costs

Provincial treasuries should in Table 1.19 provide a summary of personnel numbers and the cost thereof by Vote, while a further breakdown by programme would be required in Budget Statement 2 (Section 7.3.1).

The unit cost (R thousand) is calculated by dividing the actual payments by the number of full time employees as at 31 March of the financial year in consideration.

Table 1.19: Summary of personnel numbers and costs by Vote¹

Personnel numbers	As at 31 March 2004	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
Vote 01: Office of the Premier							
Vote 02: Provincial Legislature							
....							
Vote xx:							
Total provincial personnel numbers							
Total provincial personnel cost (R thousand)							
Unit cost (R thousand)							

1. Full-time equivalent

Table 1.20 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a province as at 31 March over a seven year horizon.

Table 1.20: Summary of provincial personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Total for province									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Human resources component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

Furthermore, it is also intended to highlight risks with regard to vacancies and the ability to deliver in line with the mandates assigned to these functions. A further breakdown by department would be required in Budget Statement 2.

In addition, a Personnel model has been developed and distributed to assist departments in the budgeting and forecasting of material salary related line items. Compensation of employees is ordinarily a major component of each department's budget and if budgeted for more accurately, the budget on the whole should be more precise.

Budgeting and forecasting is the process of predicting future outcomes based on current assumptions and trends. Although the model has the functionality of allowing for accurate and easy budgeting, the onus is on the model users to ensure that accurate assumptions are imputed into the model. In other words, the more effort is focused on calculating accurate assumptions by the user, the more accurate the budgets/forecasts will be.

A procedures manual serves as a guide through the model explaining all the steps the user has to navigate through, the assumptions and methodology implicit in each step and finally the model results.

5.9 Payments on training

A summary of payments on training is presented here. Table 1.21 requires a presentation of training payments by Vote, which should include subsistence and travel, payments on tuition, etc. Detailed information by programme for payments on training will be required in Budget Statement 2 (Section 7.3.2).

Table 1.21: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Vote 01: Office of the Premier									
Vote 02: Provincial Legislature									
....									
Vote xx:									
Total provincial payments on training									

6. Provincial database for the 2006 Budget

Provincial treasuries are provided with an electronic database file, which complements this document. This database will allow provincial treasuries to aggregate departmental information and consolidate these into a provincial summary. Please note that detailed information is required in the database but should not necessarily be part of the Budget Statement document. One such example is the “transfers and subsidies” category which should only be shown as indicated in Table 1.11, Table A.3, Table 2.5 and Table B.3 but detailed information is required in the database where a distinction is made between current and capital transfers and subsidies.

The value of such a database is not only confined to the Budget Statement but could also be extended to the data process supporting the Intergovernmental Fiscal Review (IGFR) and the Provincial Benchmarking Exercise, to name but a few.

The database does not provide for all the information laid out in the Guide (as the size of the file might become a concern) but caters for receipts, payments, personnel numbers and cost, payments for training, transfers to municipalities, transfers to public entities and detail on public entities. It has been based on a number of principles to ensure correctness of numbers, assist with easy consolidation on a higher level and easy interaction with other spreadsheets and applications. Following are notes on principles on which the database was built, pointers for completion and the structure of the database.

One key principle in developing a database is to limit the duplication of data. The following aspects could contribute to this and was taken into account with the development of the database:

There should only be one point of data entry:

The ideal is that a number for a specific item should not be captured in more than one location. Links can be used from that central point to populate other tables and files. This will ensure easy and effective maintenance of the database and consistency in numbers of the same item published in separate tables.

To illustrate by way of an example, if payments for programme 1 in education are captured in two different places in the database, the possibility of making a typing error between the two places does exist. If the number changes, the user have to remember that both cells have to be corrected. It is very difficult to keep track of where it should be changed and also if all the cells that need to be changed have in fact been changed.

Linking between files:

The database has been developed to assist in the easy linking of files. A very useful way of preventing capturing errors is by making use of links between files. In order to streamline the linking process, the structure of the files is very important.

The database has been developed to cater for 20 departments, 20 programmes and 20 sub-programmes which then rolls up to different summary sheets. Although not all 20 departments/programmes/sub-programmes are ever used, provision is made for this amount as the links to other tables can then be put in place long before the data is captured. This type of structure also contributes greatly to easy consolidation of numbers.

Having a 'master' set of numbers will also make the updating of links between files much less complicated.

Naming conventions:

In order to streamline the linking process and updating of links between files, it is suggested that a standard set of naming conventions be developed. For instance, the National Treasury uses the same set of abbreviations for provinces in file names namely EC, FS, GT, etc. By doing this, files do not have to be re-linked but only the source of the links be changed and this can be done in a few seconds.

For more information please refer to Provincial Database, 2007 in particular the "Comments" sheet.

Annexure to Budget Statement 1

Table A.1: Details of information on conditional grants**Table A.1: Information relating to Conditional grants**

Vote and Grant	Purpose	Adjusted appro- priation	Actual transfer	Audited expen- diture	Adjusted appro- priation	Actual transfer	Audited expen- diture	Adjusted appro- priation	Actual transfer	Audited expen- diture	Adjusted appro- priation	Revised transfer estimate	Revised expen- diture estimate	Medium-term estimates		
R thousand		2003/04			2004/05			2005/06			2006/07			2007/08	2008/09	2009/10
Vote 1																
Grant name																
Grant name																
Vote 2																
Grant name																
Grant name																
Vote ...																
Grant name																
Grant name																
Total conditional grants																

Table A.2: Details of information on provincial own receipts

Table A.2: Details of total provincial own receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	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 capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
<i>Of which</i>									
<i>Health patient fees</i>									
<i>Other (Specify)</i>									
<i>Other (Specify)</i>									
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									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities									
Total provincial own receipts									

Table A.3: Details of information on provincial payments and estimates**Table A.3: Details of provincial payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	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									
<i>of which (refer to section 5.3, table 1.11 in Budget Statement 1)</i>									
<i>Specify item</i>									
<i>Specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									

Table A.3: Details of information on provincial payments and estimates – *continued*

Table A.3: Details of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Transfers and subsidies to¹: - <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									
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									

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.

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

6) Refer to the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table A.4 (a): Details of payments by policy area**Table A.4(a): Payments summary by policy area (simple example of bridging table)**

Function	Category	Department	Programme
General public services	Legislative	Premier	Administration Management services
		Provincial Legislature	Administration National Council of Provinces Management services
	Financial and fiscal affairs	Finance	Administration Financial planning and resource management Financial management Procurement Management services
Public order and safety	Police services	Provincial Safety and Liaison	Administration
Economic Affairs	General economic affairs	Economic Affairs	Administration Trade, industry and tourism development Economic and development services Consumer protection and inspectorate services Management services
	Agriculture	Agriculture	Administration Agricultural development and research Veterinary services Conservation management Environmental management Specialist environmental services Management services
	Transport	Transport	Roads Road traffic and law enforcement Transport
	Communication	Tourism	Tourism

Table A.4 (a): Details of payments by policy area – *continued***Table A.4(a): Payments summary by policy area (simple example of bridging table)**

Function	Category	Department	Programme
Environmental Protection	Environmental protection		Conservation management Environmental management Specialist environmental services
Housing and community amenities	Housing development	Housing	Technical service Planning and development
Health	Outpatient service	Health	District health services Primary nutrition programme
	R&D health (CS)		Health science
	Hospital services		Provincial hospital services Specialised hospital services
Recreation, culture and religion	Recreational and sporting services	Sport, recreation, arts and culture	Sport and recreation
	Cultural services		Art, culture and heritage Facility development
Education	Pre-primary and primary	Education	Pre-primary Primary
	Secondary education		Secondary
	Subsidiary service to education		Provision of subsidiary
	Education not definable by level		ABET
Social protection	Social security services	Social service and population development	Administration Social security Social assistance Social welfare services Social development Population development Management services

Table A.4 (b): Details of payments by policy area**Table A.4(b): Details of provincial payments and estimates by policy area**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
General Public Services									
Executive and Legislature									
Office of the Premier									
RDP									
Provincial Legislature									
Financial and Fiscal Services									
Provincial Treasury									
General Services (Public Works, Local Government)									
Total: General Public Services									
Public Order and Safety									
Police Services									
Safety and Liaison									
Total: Public Order and Safety									
Economic Affairs									
General Economic Affairs									
Dept of Economic Affairs									
Agriculture									
Dept of Agriculture Affairs									
Transport									
Department of Transport									
Total: Economic Affairs									
Environmental Protection									
Environmental Protection									
Total: Environmental Protection									

Table A.4 (b): Details of payments by policy area – *continued*

Table A.4(b): Details of provincial payments and estimates by policy area

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Housing and Community Amenities									
Housing Development									
Department of Housing									
Total: Housing and Community Amenities									
Health									
Outpatient services									
R and D Health (CS)									
Hospital Services									
Total: Health									
Recreation, Culture and Religion									
Sporting and Recreational Affairs									
Sport, Arts and Culture									
Total: Recreation, Culture and Religion									
Education									
Pre-primary & Primary Phases									
Secondary Education Phase									
Subsidised Services to Education									
Education not defined by level									
Total: Education									
Social protection									
Social Security Services									
Social Services and Population Development									
Total: Social protection									
Total provincial payments and estimates by policy area									

Table A.5: Details of payments on infrastructure**Table A.5: Details of payments for infrastructure by category**

Category/type of structure	Vote	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
R thousands												
New constructions (buildings and infrastructure)												
Type of structure												
Type of structure												
Rehabilitation/upgrading												
Type of structure												
Type of structure												
Recurrent maintenance												
Type of structure												
Type of structure												
Other capital projects												
Type of structure												
Type of structure												
Total provincial infrastructure												

Table A.6: Details of transfers to local government**Table A.6: Transfers to local government by category and municipality**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Category A									
Municipality 1									
...									
Municipality xx									
Category B									
Municipality 1									
....									
Municipality xx									
Category C									
Municipality 1									
...									
Municipality xx									
Total transfers to local government									

Table A.7: Details of provincial payments and estimates by region, district and municipal ward**Table A.7: Summary of provincial payments and estimates by region, district and municipal ward**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Region 1 (name)									
District 1 (name)									
Municipal ward 1 (name)									
Municipal ward 2									
Municipal ward n									
District 2									
Municipal ward 1									
Municipal ward 2									
Municipal ward n									
District n									
Municipal ward 1									
Municipal ward 2									
Municipal ward n									
Region n									
District 1									
Municipal ward 1									
Municipal ward 2									
Municipal ward n									
District 2									
Municipal ward 1									
Municipal ward 2									
Municipal ward n									
District n									
Municipal ward 1									
Municipal ward 2									
Municipal ward n									
Total provincial payments by region, district and municipal ward									

Budget Statement 2: Departmental Estimates

1. Introduction

Departmental inputs are provided in Budget Statement 2 and are the culmination of a comprehensive budget process, involving the discussion of policy priorities and matching available resources to costed plans. The matching of resources to plans assists in better alignment of service delivery commitments and multi-year budgets, as published in Provincial Budget Statements.

Budget Statement 2 is considered a summary of the departmental strategic and performance plan to a level at which the legislature and the public can engage the provincial departments. It further contains a detailed analysis of departmental receipt and payment performance; covering infrastructure payments; transfers to public entities and local government; personnel numbers and costs; and payments on training. It also provides departments with an opportunity to analyse the various trends and provide a narrative thereto.

One of the key aims of Budget Statement 2 is to provide a minimum set of information on receipts, payments, budget and programme structures together with departmental objectives and service delivery measures up to sub-programme level.

This document also makes provision for the presentation of budget information in instances where a Vote represents a “combination of departments” for which uniform budget and programme structures have been prescribed. In such cases, budget information should be provided at a sub-sub-programme level. Examples of such combined departments are the following: Local Government, Housing and Traditional Affairs; Sports, Arts and Culture; Public Works, Roads and Transport. The Government Gazette, which will be published on 30 November 2006, gives examples of such combined departments. An example of how this should be treated could also be sourced from the KwaZulu-Natal Provincial Budget Statements, 2004 and is presented in Section 7 of Budget Statement 2, Table 2.12. The exception to this rule relates to cases in the social services (Education, Health and Social Development) sector. Where these departments are combined, as it is sometimes the case with Health and Social Development, it is required that two separate Budget Statement 2 documents be compiled and presented. This is currently applicable to Mpumalanga, Limpopo and the North West provinces.

The standardised budget and programme structure and definitions for the main departmental budgets must be used. National Treasury is prescribing uniform budget and programme structures for eleven sectors, which apart from the Social Services Sectors (Education, Health and Social Development) include: Agriculture; Housing; Local Government; Public Works, Roads and Transport; Sport, Arts and Culture and Provincial Treasuries which were successfully implemented in the 2005 Budget, while agreement has been reached to implement similar reforms for the Economic Development and the Office of the Premier departments for the 2007 Budget.

This document further alludes to uniform classification of own receipts received by provincial legislatures and proposes how this should be brought into the budget process.

Each Vote per programme should include a summary of the economic classification, which is compatible with GFS and according to the New Economic Reporting Format. In cases where programmes are broken down to sub-programme and sub-sub-programme level, the economic classification should be presented per programme only.

In Budget Statement 1 and its Annexure, the New Economic Reporting Format must be presented inclusive of empty / blank lines, which will provide a more enhanced and detailed description of Budget Statement 1. In the case of Budget Statement 2 and its Annexure, only relevant information (tables) and certain lines within tables providing data should be disclosed. This will add significant quality to the document as more detail is reflected in Budget Statement 1 and its Annexure while irrelevant tables and lines within tables are omitted from Budget Statement 2 and its Annexure.

Programme 1 of each Vote normally provides administrative and management support functions to the Office of the Member of the Executive Council (MEC) and head of department, but this may differ for the provincial legislature. Only the payments and estimates of this programme should be presented for each Vote. The functional presentation should be in Budget Statement 1. The aim of the budget reform programme is to ensure budgeting for the full cost of a programme. Therefore, provinces should ensure that appropriations for Programme 1 are minimised as far as possible, by allocating administrative costs to the appropriate programme. Programmes similar to administration such as corporate services should also be treated in this manner.

The numbers in the tables included in the 2006/07 financial year under the revised estimates column should refer to the actual position as at 30 November 2006 and projections for the remaining months of the financial year.

Votes

The information in the following section should be provided for each Vote.

Department of (Name)	Vote number
To be appropriated by Vote in 2007/08	Rxxx xxx 000
Statutory amount	Rx xxx 000
Responsible MEC	MEC of (department/s)
Administrating Department	Department of (name)
Accounting Officer	Title and department (no names of persons)

1. Overview

In this section the department should provide the following information:

- A brief description of the core functions and responsibilities of the department, as well as its vision and mission statements (strategic objectives and strategic policy directions);
- A short overview of the main services that the department intends to deliver, with details of the quantity and the quality of service;
- Where relevant, a brief analysis of the demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.) available to match these;
- The Acts, rules and regulations the department must consider; and
- Brief information on external activities and events relevant to budget decisions.

2. Review of the current financial year (2006/07)

This section corresponds with the “Outlook for the coming budget year” as presented in last year’s budget statement. It should report on the implementation of new policy priorities, main events, and challenges from the past.

In all tables, the 2006/07 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). It addresses problems experienced in the past, which relate to establishing/determining the departmental "bottom line" for purposes of the Budget Review, Medium Term Budget Policy Statement and Intergovernmental Fiscal Review.

3. Outlook for the coming financial year (2007/08)

This section reviews the activities of the department for the coming year, focuses on new policy priorities, significant events and challenges. Only matters of an external nature should be discussed. Sections 1 to 3 should not cover more than 2 or 3 pages depending on the extent of the budget appropriated to a department.

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Departments are requested to note that the item, classified under departmental receipts in Table 2.1 refers to total departmental receipts as contained in Table 2.2.

Table 2.1: Summary of receipts: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Equitable share									
Conditional grants									
Departmental receipts									
Total receipts									

4.2 Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

Table 2.2: Departmental receipts: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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 capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts									

Arrangements with regard to the allocation of revenue within provinces differ. In some provinces the summary of departmental receipts are differentiated in terms of equitable share, conditional grants and departmental receipts, while in others departmental revenue comprises only of two sources, i.e. treasury allocation (equitable share) and conditional grants. To provide for this, a differentiated treatment is proposed. Provinces that allocate revenue based only on treasury allocation (equitable share) and conditional grants are requested to complete Table 2.1, while those that differentiate between equitable share, conditional grants and departmental receipts are required to complete both Tables 2.1 and 2.2. Tables 2.1 and 2.2 could also be combined as suggested in Table 2.3. It is envisaged that departments would migrate to a position whereby they retain a certain portion of their departmental receipts, in line with a revenue retention policy within the province.

The classification of departmental receipts distinguishes between tax receipts; sales of goods and services other than capital assets; transfers received; fines, penalties and forfeits; interest, dividends and rent on land; sales of capital assets; and financial transactions in assets and liabilities. This new receipts classification has been built into the new chart of accounts that was implemented with effect from 1 April 2004.

Table 2.3: Summary of receipts: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Treasury funding									
Equitable share									
Conditional grants									
Other (Specify)									
Total Treasury funding									
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts									
Total receipts									

A brief description of the different kinds of receipts and reasons for changes between the estimated receipts for the 2006/07 financial year and the MTEF years should be included. Departments should provide an explanation in instances where own receipt items experience a negative real growth rate between 2006/07 and 2007/08 financial years and indicate any once-off receipt items that needs to be considered in analysis of revenue trends.

Departments should also provide a narrative on how they have arrived at their own revenue budgets, highlighting the once-off payments, assumptions and why they have made adjustments from the previous year's estimate.

Departments are further required to provide more detail on receipts, which are presented in Table B.1, in the Annexure to Budget Statement 2. Table B.2 indicated the compulsory "of which" items to be included in Table B.1.

From the discussion that follows with regard to revenue retention by legislatures, refer to Section 6 of Budget Statement 2 in this document.

5. Payment summary

This section contains information by programme (Table 2.4), economic classification in the New Economic Reporting Format (Table 2.5), etc. It presents the main programmes, structure changes and expenditure trends in the Vote over the 7-year period and also reflects policy developments and departmental priorities. It is important to note that any proposed structural changes to departments, programmes and sub-programmes within departments for the 2007 Budget should also be adjusted in the historical and current financial years (2003/04 to 2006/07) and be adjusted accordingly going forward.

With regard to the tables, the numbers included in 2006/07 under the revised estimates column should refer to the actual position as at 30 November 2006 and realistic projections for the remaining months of the financial year.

5.1 Key assumptions

Certain broad assumptions are determined, which establish the basic foundation for crafting a budget. These assumptions provide a framework to government officials for setting priorities, determining service levels and allocating limited financial resources.

The following general assumptions are actual examples taken from the 2006 Budget in guiding the development of a budget which are mainly driven by policy decisions:

- Education budgets should make adequate provision for pay progression and incentives targeted at school-based educators and a scarce skills allowance for mathematics and science teachers in schools in the bottom two quintiles as well as adequate funding for personnel.
- Social Development budgets must make adequate provision for the improved salary dispensation for social workers.
- Assumptions for salary increases should be taken into account, amongst others, adjustments contained in the wage agreement.
- Assumptions for inflation related items should be based on CPIX projections.

It is proposed that for the 2007 Budget, provinces should provide a list of assumptions which underpin the basic foundation for developing their budgets. The details thereof should be presented as part of each Vote.

5.2 Programme summary

Table 2.4 contains information by programme for the department. In instances where the MEC's remuneration is included it should be disclosed as a footnote.

Table 2.4: Summary of payments and estimates: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme 1: Administration									
Programme 2: (name)									
....									
Programme xx: (name)									
Total payments and estimates: (name of department)									

Uniform treatment of the salary of the MEC: National Treasury would further like to promote uniform treatment of expenditure with regard to the salary of Political Office Bearers and in particular that of the Member of the Executive Council (MEC). The treatment of these payments is prescribed in the Remuneration of Public Office Bearers Amendment Act, 2000 (Act 9 of 2000).

Current practice dictates that the salary of Political Office Bearers is either regarded as a statutory payment, in which case it would be a direct charge against the Provincial Revenue Fund or a first charge against the departmental equitable share. If legislation provides for statutory payment of the salary of the MEC, then the departmental appropriation should include the amount allocated for the salary of the MEC.

In instances where no legislation exists, provinces should appropriate the funds whereby the salary of the MEC becomes a first charge on the departmental equitable share. At this stage provinces are using a combination of these approaches. National Treasury is however of the view that the approach that leads to a first charge against the departmental equitable share, provides for clearer accountability with regard to spending of that particular Vote. It further promotes better planning and budgeting for expenditure, which include amongst others: Travel allowances, hotel

accommodation, subsistence and the payment of allowances other than that of the salary of the MEC.

5.3 Summary of economic classification

The economic classification presented in Table 2.5 is reported in accordance with the *New Economic Reporting Format* issued by the National Treasury in October 2003 and was implemented for all national and provincial departments as part of the migration process to BAS with effect from 1 April 2004.

Table 2.5: Summary of provincial payments and estimates by economic classification: (name of department)

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (name of department)									

Departments are required to provide more detail on payments and estimates, which are presented in Table B.3, in the Annexure to Budget Statement 2. It makes provision for the expansion of economic classification of payments items to be included under the category: “Goods and Services” (“of which items”). Table B.4 indicated the compulsory “of which” items for specific sectors to be included in Table B.3.

The purpose is to provide a summary of the bigger spending items under “Goods and Services” in the department. Ideally these items should be at a lower level within the chart of accounts. This will facilitate in the performance of service delivery, which will be heavily scrutinised in the annual Intergovernmental Fiscal Review.

“Transfers and Subsidies” include all unrequited payments made by the government unit. A payment is unrequited provided that the department does not receive anything directly in return for the transfer to the other party. Both current and capital transfers should be included in this item. However, capital transfers should be accounted for as a note in Table B.3 in the Annexure to Budget Statement 2 and detailed information is required in the provincial database provided to provinces, where a distinction is made between current and capital transfers.

The category transfers to Provincial Agencies and Funds (PAF) has moved to transfers to Departmental Agencies and Accounts (DAA). The SCOA Technical Committee discovered that provinces were interpreting the definition of transfers to PAF and transfers to DAA differently. The SCOA Technical Committee acknowledges that the difference is not very clear in the *Reference Guide to the New Economic Reporting Format* (Blue Book), and decided to clarify and correct the classification in the SCOA. The category DAA in the SCOA now caters for both transfers from the national departments to such entities as well as transfers from provincial departments to their public entities. Any classification issues can be directed to the SCOA call centre at 012 315 5311 or scoa@treasury.gov.za.

5.4 Infrastructure payments

In this section, details of provincial infrastructure payments and estimates need to be presented for the Vote as well as Public-Private Partnership projects summarised by “projects under implementation” and “new projects”.

5.4.1 Departmental infrastructure payments

It is again proposed that for the 2007 Budget, provinces do not complete a separate Budget Statement 3 (Capital Estimates). The details thereof should be presented in the relevant Vote as referred to in Table B.5 in the Annexure to Budget Statement 2. This should be consistent with that of the infrastructure model that forms the basis of the quarterly provincial infrastructure reports.

5.4.2 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all PPP provincial projects under implementation and new projects are presented here. Table 2.6 provides for a summary of departmental Public-Private Partnership projects.

Table 2.6: Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Projects under implementation									
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects									
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
Total									

5.5 Transfers

In this section, transfers to selected categories should be presented here, which is as follows:

- Departmental transfers to public entities falling within the governing framework, by entity;
- All other departmental transfers to entities other than transfers to public entities and local government, for example transfers to Non-Government Organisations (NGOs), by entity;
- Departmental transfers to local government (municipalities), by category A, B and C.

5.5.1 Transfers to public entities

Departments should in Table 2.7 provide information on the transfers to public entities falling within their governing framework, by entity.

Table 2.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Entity 1 (name)									
Entity 2 (name)									
....									
Entity .. (name)									
Total departmental transfers to public entities									

Please note that the category transfers to Provincial Agencies and Funds (PAF) has moved to transfers to Departmental Agencies and Accounts (DAA) as referred to earlier in this document. The category DAA in the SCOA caters now for both transfers from the national departments to such entities as well as transfers from provincial departments to their public entities.

As part of the 2007 Budget, the National Treasury would like to extend the coverage of the general government account by including not only departmental payments and estimates, but also more information on the wider public sector accounts. This represents the continuation of an ongoing reform process with the ultimate aim of producing consolidated budgets for departments, including their financial data and that of associated entities.

Public entities however receive sizeable transfer payments from Government and are often the front-line providers of services. It is therefore important to understand the impact of these services on the community.

The contents of Table B.6 and one of the more recent financial reforms as envisaged by the Public Finance Management Act has been the compilation of consolidated financial statements. To facilitate the successful consolidation it is proposed that the consolidated budget of a department shows all trading accounts and transfers to entities under control of the department. It therefore imposes departmental accountability for public entities under the control of the department.

Departments are therefore required to provide detailed financial information separately on receipt and payment estimates for all public entities falling within its governing framework. This information is compulsory, drive accountability, forms part of the budget reform agenda and should be presented in Table B.6, in the Annexure to Budget Statement 2. This table should also be completed for each public entity.

The table further represents the summary format of a more detailed schedule included as part of the provincial database. The information in the table must be adjusted to be compatible with departmental financial years and to be consistent with the financial statements published by the entity.

The first part of the table consists of a summary of the income statement of the entity, followed by a cash flow summary. The last part of the table provides information from the balance sheet. Cash flow and balance sheet information related to the Medium Term Estimates should be provided, where possible. An insightful example of how this should be treated could be sourced from the 2005 Estimates of National Expenditure (ENE).

The income statement, cash flow and balance sheet parts of the schedules are further expanded to include additional detailed information. Entities should use the definitions provided in the *Guide for Implementing the New Economic Reporting Format* when completing these items, which can be obtained from the relevant department or National Treasury.

5.5.2 Transfers to other entities

Table 2.8 provides for all other departmental transfers to entities (by entity). This information has become necessary due to numerous requests as a result of the political sensitivity surrounding such transfers and is supported by ongoing budget reforms. Transfers to Non-Government Organisations (NGOs), Community Based Organisations, etc. in particular for the provincial departments of Social Development proves to be examples of such transfers.

Table 2.8: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Entity 1 (name)									
Entity 2 (name)									
....									
Entity .. (name)									
Total departmental transfers to public entities									

5.5.3 Transfers to local government

Table 2.9 provides for transfers to municipalities by transfer type and category (A, B and C).

Table 2.9: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Category A									
Category B									
Category C									
Total departmental transfers to local government									

Detailed information on departmental transfers to local government by transfer/grant type, category and municipality should be presented in Table B.7 in the Annexure to Budget Statement 2. An insightful example of how this should be treated could be sourced from the KwaZulu-Natal Provincial Budget Statements, 2005 which is attached to this document under “Definitions and Examples” referred to as Table 4.

6. Receipts and retentions: Provincial legislatures

In this section, National Treasury provides guidance on the treatment of receipts and retention thereof in respect of the provincial legislature.

In terms of sections 13(1) and 22(1) of the Public Finance Management Act, 1999 (PFMA), all money received by the national and provincial government must be paid into the relevant Revenue fund, except money received by Parliament or a Provincial legislature within a province. Money received by Parliament or a provincial legislature must, in terms of sections 13(5) and 22(5), be paid into a bank account opened by the relevant legislature. The responsibility and procedure for receipts collection, deposits, retention and spending of moneys within provincial departments are clear. Within legislatures, there however exists uncertainty with regards to what categories of receipts can be retained and the processes to be followed for spending purposes. To assist

provincial treasuries in relaying the message to legislatures, a complete list of the different categories of receipts are as follows: Commission relating to insurance deductions; stale cheques; accommodation rentals; repayment of bursaries; sale of equipment; capital income: Debtors; interest: debtors; income from catering services; income due to photo copying for private purposes; and interest on bank balances.

To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and would simplify the administration process for the retention of receipts;
- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and
- Estimates of payments to be tabled in the legislature should indicate total payments of the legislatures to be funded from appropriations as well as from receipts collected.

The following tables should be presented for the Vote: Provincial Legislature with regards to receipt and payment and estimates:

Table 2.10(a): Summary of receipts: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Treasury funding									
Equitable share									
Conditional grants									
Other (Specify)									
Total receipts: Treasury funding									
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts									
Total receipts: Vote 02: Provincial Legislature									

Table 2.10(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programmes									
Programme 1: Administration									
Programme 2: (name)									
....									
Programme xx: (name)									
Direct charge on the Provincial Revenue Fund									
Members remuneration									
Other (Specify)									
Total payments and estimates: Vote 02: Provincial Legislature									
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: Provincial Legislature									

Table 2.10(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				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									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Vote 02: Provincial Legislature									
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vote 02: Provincial Legislature									

7. Programme description

The different programmes are presented in this section, beginning with an overall description of respective programmes and their objectives. Policy developments specific to each programme should be detailed here. Most of the information in this section should relate to the information in the strategic and performance plan.

Each programme is listed individually alongside its purpose, as in the Appropriation Bill. The main measurable objectives should also be included, in terms of section 27(4) of the PFMA.

Programme 1: Administration has an internal focus. It delivers a support function to the various programmes within a particular Vote, while all the other programmes deliver particular services to communities. It is therefore proposed that Programme 1 only present amounts. A specific presentation can be motivated in instances where Programme 1 performs very specific functions related to the activities of other programmes.

After the introduction of the programme, each sub-programme should be discussed, showing the receipt and payment estimates, as well as the envisaged service delivery measures.

Table 2.11 provides a summary of departmental payments by sub-programme where Table 2.13 provides for the breakdown of payments by economic classification. Please refer to Section 5.3 of Budget Statement 2 for more information on the economic classification.

Table 2.11: Summary of payments and estimates: Programme (number and name)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Sub-programme 1: (name)									
Sub-programme 2: (name)									
....									
Sub-programme n: (name)									
Total payments and estimates: Programme (number and name)									

In instances where a Vote represents a combination of departments for which uniform budget and programme structures have been prescribed, information should be provided at a sub-sub-programme level. A good example of how this should be treated is seen from the KwaZulu-Natal Provincial Budget Statements, 2004 and is presented in Table 2.12.

Table 2.12: KwaZulu-Natal Provincial Budget Statements, 2004 - Example of how sub-sub programmes should be presented

Summary of payments and estimates: Programme 2: Agricultural Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2003/04	2004/05	2005/06			2007/08	2008/09	2009/10
Sustainable Resource Management (Sub-programme)	18 074	26 946	41 398	43 936	53 336	34 989	42 156	44 587
Engineering Services (Sub-sub programme)	17 026	25 794	35 342	33 031	42 431	30 989	34 156	36 087
Land Care (Sub-sub programme)	1 048	1 152	6 056	10 905	10 905	4 000	8 000	8 500
Farmer Support and Development (Sub-programme)	207 717	217 516	233 554	283 624	277 361	332 400	377 631	408 447
Farmer Settlement (Sub-sub programme)	32 925	40 318	29 218	47 041	47 732	30 282	37 101	38 727
Farmer Support Services (Sub-sub programme)	174 792	177 198	204 336	236 583	229 629	265 102	294 260	314 196
Comprehensive Agriculture Support Programme (Sub-sub programme)						37 016	46 270	55 524
Veterinary Services (Sub-programme)	54 181	55 086	62 400	63 539	63 457	72 400	76 742	81 347
Animal Health (Sub-sub programme)	47 370	45 022	53 584	52 008	51 926	58 394	61 895	65 609
Export control (Sub-sub programme)								
Veterinary Public Health (Sub-sub programme)	1 416	1 409	1 890	3 614	3 614	14 006	14 847	15 738
Veterinary Lab Services (Sub-sub programme)	5 395	8 655	6 926	7 917	7 917			
Technology Research and Development Services	43 959	42 972	53 633	65 339	65 796	66 350	71 526	75 818
Research (Sub-sub programme)	43 959	42 972	53 633	65 339	65 796	36 783	39 721	42 105
Information Services (Sub-sub programme)						6 264	6 770	7 176
Infrastructure Support services (Sub-sub programme)						23 303	25 035	26 537
Agricultural Economics (Sub-programme)	-	-	-	-	-	-	-	-
Marketing Services (Sub-sub programme)								
Macroeconomics and Statistics (Sub-sub programme)								
Structured Agricultural Training (Sub-programme)	9 320	10 726	12 096	13 008	13 008	18 852	13 835	14 665
Tertiary Education (Sub-sub programme)	9 320	10 726	12 096	13 008	13 008	18 852	13 835	14 665
Further Education and Training (FET) (Sub-sub programme)								
Total	333 251	353 246	403 081	469 446	472 958	524 991	581 890	624 864

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme (number and name)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				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									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)									

7.1 Description and objectives

In this section the discussion focuses on the following: Purpose, service rendered, policy changes, payment pressures, and receipts collection, among other issues. At this level consideration is given to two types of operational objectives:

- Objectives regarding changes in policies, structures, service establishments, geographic distributions of service, etc; and
- Operational objectives for the planned output in terms of quantity and quality (all this information should be found in the strategic planning document).

7.2 Service delivery measures

Planned outputs are shown in a tabular format and reflect the core business of the department. This section should focus on outputs delivered by the department for public consumption by individuals, organisations or enterprises. While internal “services” may be useful during the strategic planning and budget process, they should be omitted from Budget Statement 2 unless they are of public interest.

This table should show “planned outputs” for the coming financial year and “actual outputs” (to be reported on in the budget for the next financial year). Examples are attached to this document under “Definitions and Examples” referred to as Table 5.

7.3 Other programme information

7.3.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions needs to be disclosed at the end of each departmental chapter for the previous and current financial years, along with estimates over the MTEF.

In preparing departmental budgets, departments must take account of the full cost of all aspects of personnel policy. This includes general salary adjustments for pay progression, overtime, medical aid, homeowners allowance and any other allowances that may apply. The full carry through effects of the 2007 salary increase must also be factored into departmental budgets. The unit cost (R'000) is calculated by dividing the actual payments by the number of full time employees as at 31 March of the financial year in consideration.

Table 2.14: Personnel numbers and costs¹: (name of department)

Personnel numbers	As at 31 March 2004	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
Vote 01: Office of the Premier							
Vote 02: Provincial Legislature							
....							
Vote xx:							
Total provincial personnel numbers							
Total provincial personnel cost (R thousand)							
Unit cost (R thousand)							

1. Full-time equivalent

Table 2.15 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over a seven year horizon.

Furthermore, it is also intended to highlight risks with regards to vacancies and the ability to deliver in line with the mandates assigned to these functions.

Table 2.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Total for province									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Human resources component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

In addition, a Personnel model has been developed and distributed to assist departments in the budgeting and forecasting of material salary related line items. Compensation of employees is ordinarily a major component of each department's budget and if budgeted for more accurately, the budget on the whole should be more precise.

Budgeting and forecasting is the process of predicting future outcomes based on current assumptions. Although the model has the functionality of allowing for accurate and easy budgeting, the onus is on the model users to ensure that accurate assumptions are imputed into the model. In other words, the more effort focused on calculating accurate assumptions by the user, the more accurate the budgets/forecasts will be.

A procedures manual serves as a guide through the model explaining all the steps the user has to navigate through, the assumptions and methodology implicit in each step and finally the model results.

7.3.2 Training

Departments are required by the Skills Development Act to budget at least 1 percent of its personnel payments on staff training. This requirement gives credence to Government policy on Human Resource Development. To facilitate this process, departments have been affiliated to their line function Sectoral Education and Training Authorities (SETA's).

In the absence of a line functioning SETA, government departments can undertake specific and functional training through the Public Services Education and Training Authority (PSETA). The South African Management Development Institute (SAMDI) is mandated by legislation to manage generic or transversal training. SAMDI has incorporated the PSETA to assist with this task. Government departments that do not contribute towards the SETA's are not eligible for grants for training. Table 2.14(a) reflects departmental spending on training per programme. It provides for actual and estimated payments on training for the period 2003/04 to 2006/07 and budgeted payments for the period 2007/08 to 2009/10. It might be possible that while several departments are not in a position to meet this requirement in the short to medium-term, every effort should be made to increase payments on skills development, within the broader context of existing Human Resource Development policies.

Table 2.16(a) provide for a high level aggregation of provincial spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 2.16(a): Payments on training: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme 1: Administration of which Subsistence and travel Payments on tuition									
Programme 2: (name) Subsistence and travel Payments on tuition									
....									
Programme n: (name) Subsistence and travel Payments on tuition									
Total payments on training: (name of department)									

It has now also become important that we provide information on the number of persons trained and those to be trained in the budget year and over the MTEF. Cabinet agreed that departments should allocate at least 5 per cent of its personnel budget to learner- and internships annually. A DPSA training guide for the public service as well as the Skills and Human Resource Development Strategies, which place pressure on government departments and provinces to train existing staff and unemployed persons either as interns of learners or volunteers, etc.

Table 2.16(b) provides for information on the number of persons trained, gender profile of the persons trained and to be trained, number of bursaries awarded, interns, learnerships and the mode of training. This section on training provides for introspection and opportunity for provinces to conclude that to be able to provide services effectively, it is quite critical that it spend on skills development and training in order to enhance capacity.

The information contained within table 2.16(b) should be reflected in the aggregate for the department and need not be presented at programme level.

Table 2.16(b): Information on training: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Number of staff									
Number of personnel trained									
<i>of which</i>									
Male									
Female									
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered									
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training									

7.3.3 Reconciliation of structural changes

Structural changes between programmes in the department or between a programme in the department and another department should be indicated, as per the table below. Such changes may occur when an MEC approves the transfer of responsibility for the provision of services between programmes or between departments. This might be particularly the case where departments have adopted uniform budget and programme structures, which are different from those in previous years. Good programme reporting and accountability is enhanced when departments then retrospectively classify those programmes and sub-programmes accordingly. This is good budgeting practice and a stern requirement of the various international conventions in this regard. Departments are therefore required to ensure that this practice is upheld.

Table 2.17: Reconciliation of structural changes: (name of department)

Programmes for 2006/07			Programmes for 2007/08		
	2007/08 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme

Annexure to Budget Statement 2

Table B.1: Specifications of receipts

The following information must be presented in annexure to each Vote:

Table B.1: Specification of receipts: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	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 capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
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									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts									

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

The following specific sectors’ “of which” items must be presented as part of Table B.1:

Table B.2: Receipts: Sector specific “of which” items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
.....									
Other sales									
Of which									
External examinations									
Other (Specify)									
.....									
Total departmental receipts									
Agriculture									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
.....									
Other sales									
Of which									
Tuition fees									
Laboratory services (soil and animal testing)									
Sale of surplus agricultural produce									
Other (Specify)									
.....									
Total departmental receipts									

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Housing									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
.....									
Other sales									
Of which									
Rental									
Loan repayments (individuals, entities)									
Other (Specify)									
.....									
Total departmental receipts									
Public Works, Roads and Transport									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
.....									
Other sales									
Of which									
Rental of buildings, equipment and other services produced									
Other (Specify)									
.....									
Total departmental receipts									

Table B.3: Payments and estimates by economic classification

The following table must be presented for each programme:

Table B.3: Payments and estimates by economic classification: Programme (number and name)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	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									
<i>of which</i>									
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									

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							
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 (number and name)							
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.

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.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 to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Education									
Current payments									
.....									
Goods and services									
of which									
Learner support material									
Recurrent expenditure (water, telephone, electricity, rental of office equipment, minor maintenance)									
Other (Specify)									
.....									
Total economic classification: Programme (number and name)									
Health									
Current payments									
.....									
Goods and services									
of which									
Consultants and specialised services									
Maintenance, repair and running costs									
Medical services									
Medical supplies									
Medicine									
Other (Specify)									
.....									
Total economic classification: Programme (number and name)									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Social Development									
Current payments									
.....									
Goods and services									
of which									
Travel and subsistence									
Consultants and specialised services									
Maintenance, repairs and running costs									
Printing and publications									
Other (Specify)									
.....									
Total economic classification: Programme (number and name)									
Agriculture									
Current payments									
.....									
Goods and services									
of which									
Veterinary supplies (medicines, dipping, vaccination laboratory material)									
Consultancy fees									
Animal feed									
Transport (excluding subsidised vehicles)									
Infrastructure (fencing, irrigation)									
Other (Specify)									
.....									
Total economic classification: Programme (number and name)									
Housing									
Current payments									
.....									
Goods and services									
of which									
Consultancy fees									
Audit fees									
Contractor fees									
Information Technology expenses (data lines, computer software, modems)									
Other (Specify)									
.....									
Total economic classification: Programme (number and name)									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Local Government									
Current payments									
.....									
Goods and services									
<i>of which</i>									
Consultancy fees									
Audit fees									
Other (Specify)									
.....									
Total economic classification: Programme (number and name)									
Public Works, Roads and Transport									
Current payments									
.....									
Goods and services									
<i>of which</i>									
Inventory									
Maintenance									
Owned and leasehold property expenditure (current)									
Other (Specify)									
.....									
Total economic classification: Programme (number and name)									

Table B.5: Details on infrastructure

The following information for infrastructure must be presented in annexure to each Vote:

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2007/08	MTEF 2008/09
1. New constructions (buildings and infrastructure) (R thousand)														
1														
...														
n														
Total new constructions (buildings and infrastructure)														
2. Rehabilitation/upgrading (R thousand)														
1														
...														
n														
Total rehabilitation/upgrading														
3. Recurrent maintenance (R thousand)														
1														
...														
n														
Total other capital projects														
4. Other capital projects (R thousand)														
1														
...														
n														
Total recurrent maintenance														

Table B.5(b): Additional **EDUCATION** information to be included in Table B.5(a)

No.	Project name	Region/ district	Municipality	Type of structure	Project duration		Project cost		Main budget
					Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
1. New constructions (buildings and infrastructure) (R thousand)									
1									
...									
n									
Total new constructions (buildings and infrastructure)									

No.	Project name	Region/ district	Municipality	Number of schools/units	Project duration		Project cost		Main budget
					Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
2. Rehabilitation/upgrading (R thousand)									
1									
...									
n									
Total rehabilitation/upgrading									

No.	Project name	Region/ district	Municipality	Number of schools/units	Project duration		Project cost		Main budget
					Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
3. Recurrent maintenance (R thousand)									
1									
...									
n									
Total recurrent maintenance									

Table B.5(c): Additional **HEALTH** information to be included in Table B.5(a)

No.	Project name	Region/ district	Municipality	Type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
1. New constructions (buildings and infrastructure) (R thousand)										
1										
...										
n										
Total new constructions (buildings and infrastructure)										

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
2. Rehabilitation/upgrading (R thousand)										
1										
...										
n										
Total rehabilitation/upgrading										

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
3. Recurrent maintenance (R thousand)										
1										
...										
n										
Total recurrent maintenance										

Table B.5(d): Additional ROADS information to be included in Table B.5(a)

No.	Project name	Region/ district	Municipality	Type of Road		Other Structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget
				Surfaced Roads (No. of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
1. New constructions (buildings and infrastructure) (R thousand)											
1											
...											
n											
Total new constructions (buildings and infrastructure)											

No.	Project name	Region/ district	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced/ Tarred Roads (No. of km)	Gravel Roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
2. Rehabilitation/upgrading (R thousand)											
1											
n											
Total rehabilitation/upgrading											

No.	Project name	Region/ district	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced/ Tarred Roads (No. of km)	Gravel Roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
3. Recurrent maintenance (R thousand)											
1											
n											
Total recurrent maintenance											

Table B.6: Detailed financial information for public entities

The following information below presents the requirement on detailed financial information for public entities and must be completed for each public entity. This table represents the summary format of a more detailed schedule included as part of the provincial database. The information in the table must be adjusted to be compatible with departmental financial years and to be consistent with the financial statements published by the entity.

Table B.6: Financial summary for the (name of public entity)

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	-	-	-	-	-	-	-

Table B.6: Financial summary for the (name of public entity)

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Expenses							
Current expense	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	-	-	-	-	-	-	-
Surplus / (Deficit)	-	-	-	-	-	-	-

Table B.6: Financial summary for the (name of public entity)

R thousand	Outcome			Revised estimate 2006/07	Medium-term estimates		
	2003/04	2004/05	2005/06		2007/08	2008/09	2009/10
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	-	-	-	-	-	-	-
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	-	-	-	-	-	-	-
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-

Table B.6: Financial summary for the (name of public entity)

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7: Details on transfers to local government

The following information for transfers to local government must be presented in annexure to each Vote:

Table B.7: Transfers to local government by transfer / grant type, category and municipality: (name of department)

Table B11: Government-to-local government by transfer/grant type, category and municipality (name of department)										
		Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2007/08				2008/09	2009/10	
Type of transfer/grant 1 (name)										
Category A										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category B										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category C										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Unallocated										
Type of transfer/grant n (name)										
Category A										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category B										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category C										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Unallocated										

Table B.7: Transfers to local government by transfer / grant type, category and municipality: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Total departmental transfers/grants									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Unallocated									

Definitions and Examples

Table 1: Definitions

Table 1: Definitions

This list of definitions is not exhaustive. The final version will be presented when the national norms and standards for service delivery measures have been finalised. The sector specific strategic and performance plans developed to date should be use as a point of reference. Provinces are advised to read this in conjunction with the Treasury Guide: Preparing budget submissions and the Guide for Implementing the New Economic Reporting Format.

Activities	Actions or steps taken to carry out a programme or produce an output.
Category A municipality	A metropolitan municipality that has exclusive executive and legislative authority in its area.
Category B municipality	A local municipality that shares municipal executive and legislative authority in its area with a district municipality within whose area it falls
Category C municipality	A district municipality that has municipal executive and legislative authority in an area that includes more than one municipality
Effectiveness	The extent to which policy objectives, operational goals and other intended effects are achieved.
Input	A resource used by a department to produce its outputs; this includes labour, other goods and services, capital assets, financial assets and intangible assets.
Objective	A statement of specific results to be achieved over a specified period. An objective can be "to provide public ordinary school education to 456 789 learners during the next financial year". It can also be "to increase the pass rate by 6 per cent". <i>Measurable objectives</i> are defined as specific, quantifiable outcomes that can be achieved within a foreseeable time period. They serve as a roadmap for achieving the department's goals and define the actual impact on the public rather than focussing on the level of effort that is expended. They are tools to assess the effectiveness of an agency's performance and the public benefit that is derived. At this stage, it is worth explaining the various components of the above description. Measurable objectives are described as quantifiable outcomes, as opposed to outputs
Key measurable objective	An objective for the most important measurable results that will be achieved in terms of service delivery. "To provide public ordinary school education for 456 789 learners" is a key measurable objective for the department of education. A key measurable objective can also be "an increase in the pass rate of 6 per cent".
Output	Outputs are the final goods and services produced or delivered by departments to clients that are external to the departments. Outputs may be defined as the 'what' that departments deliver or provide, contributing towards meeting the outcomes that government wants to achieve.
Outcome	Outcomes are the end social and economic result of public policies or programmes, and mainly refer to changes in the general state of well being in the community. Examples include a safe and secure environment, healthy citizens, reduction in repeat offenders, reduced poverty levels and stable and self-sufficient families.
Performance measure	A quantitative parameter used to measure expected outcomes in terms of the general performance dimensions of quantity, quality, cost and timeliness. "To provide public ordinary school education to 456 789 learners" is a quantitative performance measure. "To increase the pass rate" is a quality measure.
Service delivery measure	Quantitative information about how much service a programme has delivered. "To have provided public ordinary school education to 456 789 learners" is a measure of output.
Service delivery indicators	Should it be impossible to quantify the service delivery, an indicator can be used – generally an outcomes measure that verifies the result of service delivery. For road safety issues, the "improvement in road safety" may be a more relevant measurable objective than "the number of speed traps" or "information campaigns". The "improvement in road safety" will be the service delivery indicator for the road safety programme. A service delivery indicator can also be defined as a performance indicator.
Quality indicators	The quality of a service can rarely be quantified. Indicators such as the teacher/learner ratio pass rate or drop-out rates must be used to give some impression of quality.

**Table 2: Example: KwaZulu-Natal
Provincial Budget Statements, 2005:
Transfers to Local Government (Budget
Statement 1, Section 5.6.3)**

Table 1.D: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
A eThekweni	27,848	31,041	54,022	55,552	54,146	54,135	283,744	359,105	575,942
Total: Ugu Municipalities	8,414	12,721	15,091	20,002	24,240	24,275	64,763	73,195	69,949
B KZ211 Vulamehlo	210	329	677	1,583	1,718	1,725	9,733	9,931	9,689
B KZ212 Umdoni	2,786	3,718	3,363	1,867	2,578	2,578	5,446	6,159	6,077
B KZ213 Umzumbe	217	278	648	268	638	638	16,621	21,137	20,260
B KZ214 uMuziwabantu	314	2,140	3,537	2,620	2,997	2,997	8,750	10,419	10,170
B KZ215 Ezinqoleni	212	334	847	1,388	1,538	1,538	5,318	5,921	4,972
B KZ216 Hibiscus Coast	1,852	2,727	3,005	2,797	2,972	2,972	12,654	14,700	13,535
C DC21 Ugu District Municipality	2,823	3,194	3,014	9,479	11,799	11,827	6,241	4,928	5,246
Total: uMgungundlovu Municipalities	13,992	21,726	30,547	28,718	36,190	36,292	81,921	94,057	94,838
B KZ221 uMshwathi	500	823	3,561	1,478	1,374	1,374	8,927	10,301	10,258
B KZ222 uMngeni	893	2,594	3,744	1,700	1,817	1,818	4,716	5,265	5,622
B KZ223 Mooi Mpotana	403	1,984	2,041	1,416	1,757	1,757	3,022	3,593	3,597
B KZ224 Impendle	160	564	1,270	1,268	1,497	1,497	3,532	4,660	5,176
B KZ225 Msunduzi	7,466	8,979	12,666	10,878	18,399	18,399	40,396	45,975	45,506
B KZ226 Mkhambathini	100	421	270	468	468	468	5,832	7,167	5,916
B KZ227 Richmond	736	873	2,591	703	797	797	5,349	6,515	6,203
C DC22 uMgungundlovu District Municipality	3,734	5,487	4,404	10,806	10,081	10,182	10,147	10,581	12,560
Total: Uthukela Municipalities	4,886	17,977	14,893	16,776	18,836	18,867	58,607	65,199	62,085
B KZ232 Emnambithi/Ladysmith	1,509	5,506	4,083	3,055	3,100	3,100	2,704	2,764	2,887
B KZ233 Indaka	150	844	355	1,168	1,268	1,268	13,751	16,289	15,558
B KZ234 Umtshezi	627	1,091	1,402	3,173	3,823	3,823	11,721	10,955	10,812
B KZ235 Okhahlamba	733	1,417	2,074	1,478	1,850	1,850	4,795	5,579	5,766
B KZ236 Imbabazane	150	564	271	1,168	1,168	1,168	12,115	13,973	13,053
C DC23 Uthukela District Municipality	1,717	8,554	6,708	6,734	7,627	7,658	13,521	15,639	14,009
Total: Umzinyathi Municipalities	4,735	10,408	12,869	13,908	12,868	12,871	49,030	57,933	54,436
B KZ241 Endumeni	1,168	1,878	3,164	1,685	2,028	2,028	4,273	4,586	4,597
B KZ242 Nquthu	150	1,144	1,843	1,368	1,395	1,395	11,537	13,807	12,506
B KZ244 Msinga	150	464	1,421	1,191	1,491	1,491	18,625	21,883	21,000
B KZ245 Umvoti	669	1,227	1,764	1,237	1,583	1,583	9,821	11,211	11,012
C DC24 Umzinyathi District Municipality	2,598	5,695	4,677	8,427	6,371	6,374	4,774	6,446	5,321
Total: Amajuba Municipalities	3,326	9,265	5,387	7,037	9,393	9,402	23,894	26,050	27,491
B KZ252 Newcastle	735	1,327	1,504	1,655	2,652	2,652	11,515	12,956	12,695
B KZ253 Utrecht	247	577	709	572	671	672	2,933	3,281	3,836
B KZ254 Dannhauser	357	1,720	779	952	1,016	1,016	5,388	6,379	5,958
C DC25 Amajuba District Municipality	1,987	5,641	2,395	3,858	5,054	5,062	4,058	3,434	5,002
Total: Zululand Municipalities	7,566	14,975	23,964	15,860	14,815	14,653	60,454	69,640	70,596
B KZ261 eDumbe	1,761	947	1,706	943	1,236	1,236	5,373	7,713	6,799
B KZ262 uPhongolo	120	1,555	4,112	962	1,476	1,476	6,352	7,518	7,381
B KZ263 Abaqulusi	506	2,888	1,688	2,953	2,939	2,939	12,156	12,764	12,352
B KZ265 Nongoma	108	3,416	1,885	530	1,072	1,072	13,887	16,181	16,292
B KZ266 Ulundi	910	1,041	3,197	2,036	2,061	2,061	15,381	17,950	18,198
C DC26 Zululand District Municipality	4,161	5,127	11,376	8,436	6,031	5,869	7,305	7,514	9,574
Total: Umkhanyakude Municipalities	3,943	10,428	10,839	13,181	17,402	17,388	49,274	57,213	52,576
B KZ271 Umhlabyalingana	100	964	556	1,463	2,237	2,237	13,135	14,806	13,960
B KZ272 Jozini	100	704	771	438	2,647	2,647	15,490	18,387	16,729
B KZ273 The Big 5 False Bay	100	294	1,354	1,588	2,121	2,121	3,658	3,991	3,167
B KZ274 Hlabisa	100	564	351	438	738	738	9,231	12,151	10,942
B KZ275 Mtubatuba	209	1,100	2,540	1,318	1,558	1,558	2,323	2,610	2,750
C DC27 Umkhanyakude District Municipality	3,334	6,800	5,267	7,935	8,101	8,087	5,437	5,268	5,028
Total: uThungulu Municipalities	6,868	10,563	15,236	15,417	16,612	16,492	69,690	82,225	79,689
B KZ281 Mbonambi	108	294	621	1,368	1,368	1,368	7,211	8,559	7,695
B KZ282 uMhlathuze	1,564	1,722	1,580	2,487	2,546	2,546	13,224	15,121	14,802
B KZ283 Ntambanana	100	294	621	488	888	888	6,275	8,623	7,519
B KZ284 Umlalazi	966	1,284	3,722	1,975	2,675	2,675	16,855	19,485	19,529
B KZ285 Mthonjaneni	327	580	967	768	993	993	5,043	5,747	6,266
B KZ286 Nkandla	1,216	980	771	1,338	1,338	1,338	14,281	17,579	16,295
C DC28 uThungulu District Municipality	2,587	5,407	6,954	6,992	6,804	6,684	6,801	7,111	7,583
Total: Ilembe Municipalities	5,103	8,470	11,228	12,371	13,852	13,881	54,982	66,079	65,706
B KZ291 eNdonakusuka	768	1,762	2,448	1,963	2,317	2,317	11,099	12,726	12,350
B KZ292 KwaDukuza	1,364	1,400	3,831	3,345	4,299	4,299	13,097	15,228	15,174
B KZ293 Ndwedwe	197	718	378	1,058	1,358	1,358	13,553	17,640	16,349
B KZ294 Maphumulo	196	748	378	598	738	738	11,994	15,185	14,594
C DC29 Ilembe District Municipality	2,578	3,842	4,193	5,407	5,140	5,169	5,239	5,300	7,239
Total: Sisonke Municipalities	5,302	13,512	11,793	10,943	12,133	12,150	37,700	42,084	42,816
B KZ5a1 Ingwe	210	251	836	448	598	598	12,081	13,863	14,205
B KZ5a2 Kwa Sani	224	855	1,285	220	420	420	1,750	2,284	3,137
B KZ5a3 Matatiele	2,580	1,516	2,458	1,128	1,439	1,439	2,380	2,445	2,952
B KZ5a4 Greater Kokstad	945	4,071	3,275	2,955	2,985	2,985	6,474	7,193	6,913
B KZ5a5 Ubuhlebezwe	192	695	621	1,819	2,319	2,319	11,573	13,366	12,892
C DC43 Sisonke District Municipality	1,151	6,124	3,318	4,372	4,372	4,389	3,442	2,933	2,717
Unallocated/unclassified	684,749	634,585	798,753	622,321	625,249	620,453	50,914	51,861	56,505
Total	776,732	795,669	1,004,621	832,085	855,736	850,859	884,973	1,044,641	1,252,629

Table 1.G(i): Details of transfers to Municipalities: 2005/06*

Municipality	All Votes		Vote 1			Vote 3			Vote 7			Vote 8			Vote 11											Vote 12		Vote 15		Total	
	RSCL		1.1	3.1	7.1	7.2	7.3	8.1	11.1	11.2	11.3	11.4	11.5	11.6	11.7	11.8	11.9	11.10	11.11	11.12	11.13	11.14	11.15	11.16	11.17	11.18	12.1	12.2	15.1		
eThekweni	19,403	-	-	29,558	916	1,250	220,427	450	-	-	100	-	200	1,590	1,500	-	-	826	500	240	-	-	-	-	-	-	12,000	-	-	283,654	
Total: Ugu Municipalities	3,930	55	-	3,963	205	-	47,624	550	270	800	310	140	30	40	100	790	-	170	100	40	-	-	231	450	312	-	-	-	-	64,763	
Vulamehlo	20	-	-	-	-	-	7,577	175	30	200	30	40	-	-	-	-	-	151	100	40	-	-	-	-	312	-	-	-	-	9,733	
Umdoni	-	-	-	1,020	59	-	3,819	45	45	200	-	-	-	-	-	-	-	170	100	40	-	-	-	-	-	-	-	12	-	5,446	
Umzimbe	-	-	-	-	-	-	15,741	175	45	200	50	-	-	100	-	-	-	165	100	40	-	-	-	-	-	-	-	-	-	16,621	
uMuziwabantu	-	-	-	472	26	-	7,767	70	70	-	50	60	-	-	-	-	-	165	100	40	-	-	-	-	-	-	-	-	-	8,750	
Ezinqoleni	-	-	-	-	-	-	3,848	100	30	200	30	-	-	-	800	-	-	170	100	40	-	-	-	-	-	-	-	-	-	5,318	
Hlabisa Coast	-	55	-	2,471	120	-	8,872	-	-	-	50	40	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	6	-	-	12,654	
Ugu District Municipality	3,910	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,241	
Total: uMgungundlovu Municipalities	9,229	140	-	9,263	236	1,676	54,387	550	400	600	400	-	300	800	-	-	969	600	280	-	-	-	441	450	-	-	1,200	-	-	81,921	
uMshwathi	-	-	-	332	-	-	7,940	50	50	250	50	-	50	-	-	-	-	165	100	40	-	-	-	-	-	-	-	-	-	-	8,927
uMngeni	-	55	-	950	67	-	2,910	100	50	250	50	-	-	-	-	-	-	144	100	40	-	-	-	-	-	-	-	-	-	-	4,716
Mooi Mpotlana	-	30	-	770	-	-	1,817	50	50	50	50	-	-	-	-	-	-	165	100	40	-	-	-	-	-	-	-	-	-	-	3,022
Impendle	-	-	-	-	-	-	2,877	-	50	100	50	-	150	-	-	-	-	165	100	40	-	-	-	-	-	-	-	-	-	-	3,532
Msunduzi	213	55	-	7,211	110	1,676	29,581	-	50	-	50	-	-	-	-	-	-	-	-	40	-	-	210	-	-	-	1,200	-	-	-	40,396
Mkhambathini	-	-	-	-	-	-	4,427	50	50	50	50	-	150	800	-	-	165	100	40	-	-	-	-	-	-	-	-	-	-	-	5,832
Richmond	-	-	-	-	-	59	4,835	350	50	-	50	-	-	-	-	-	165	100	40	-	-	-	-	-	-	-	-	-	-	-	5,349
uMgungundlovu District Municipality	9,016	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,147
Total: Uthukela Municipalities	3,490	190	-	4,135	112	-	42,270	600	300	500	300	250	300	300	3,230	-	-	649	400	200	1,000	-	231	450	-	-	-	-	-	-	58,607
Ennambithi/Ladysmith	-	55	-	2,242	67	-	12,241	-	50	50	50	50	-	100	800	-	-	170	100	40	-	-	-	-	-	-	-	-	-	-	13,751
Indaka	-	-	-	-	-	-	-	-	50	250	50	50	-	-	-	-	-	144	100	40	1,000	-	-	-	-	-	-	-	-	-	11,721
Umishezi	-	80	-	1,252	45	-	7,680	100	50	250	50	50	-	50	880	-	-	165	100	40	-	-	-	-	-	-	-	-	-	-	12,115
Okhahlamba	17	-	-	641	-	-	3,627	-	50	50	50	50	-	-	-	-	-	170	100	40	-	-	-	-	-	-	-	-	-	-	13,521
Imbabazane	-	-	-	-	-	-	10,555	100	50	-	50	50	-	200	800	-	-	170	100	40	-	-	-	-	-	-	-	-	-	-	11,721
Uthukela District Municipality	3,473	-	-	-	-	-	8,167	350	50	-	50	-	-	-	750	-	-	628	400	160	-	-	231	450	-	-	-	-	-	-	12,115
Total: Umzimyathi Municipalities	4,043	110	-	2,585	112	-	37,085	250	50	350	250	200	150	150	1,600	-	-	628	400	160	-	-	231	450	312	-	64	-	-	-	49,030
Endumeni	-	55	-	1,671	67	-	1,728	75	100	50	50	50	-	50	800	-	-	144	100	40	-	-	-	-	-	-	-	-	-	-	4,273
Nquthu	-	-	-	-	-	-	9,865	100	50	-	50	50	-	-	800	-	-	170	100	40	-	-	-	-	-	-	-	-	-	-	11,537
Msinga	-	-	-	-	-	-	17,415	-	-	-	50	50	-	50	-	-	-	170	100	40	-	-	-	-	-	-	-	-	-	-	18,625
Umvoti	-	55	-	914	45	-	8,077	75	-	250	50	50	-	-	-	-	-	144	100	40	-	-	-	-	-	-	-	21	-	-	9,821
Umzimyathi District Municipality	4,043	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-	-	231	450	-	-	-	-	-	-	4,774
Total: Amajuba Municipalities	2,477	55	-	1,681	115	-	16,232	600	50	-	200	150	250	500	500	-	-	330	200	120	-	-	441	450	-	-	43	-	-	-	23,894
Newcastle	-	55	-	1,209	75	-	9,676	50	-	-	50	50	100	150	-	-	-	165	100	40	-	-	210	-	-	-	-	-	-	-	11,515
Utrecht	-	-	-	-	20	-	2,223	100	-	-	50	50	50	150	-	-	-	165	100	40	-	-	-	-	-	-	-	35	-	-	2,933
Dannhauser	-	-	-	472	20	-	4,333	100	50	-	50	50	-	-	-	-	-	165	100	40	-	-	-	-	-	-	-	8	-	-	5,388
Amajuba District Municipality	2,477	-	-	-	-	-	-	350	-	-	-	50	-	-	500	-	-	-	-	-	-	-	231	450	-	-	-	-	-	-	4,058
Total: Zululand Municipalities	6,586	55	-	1,129	116	-	47,061	625	240	490	300	250	350	350	750	-	-	762	500	200	-	-	231	450	312	-	47	-	-	-	60,454
eDumbe	-	-	-	747	-	-	3,945	150	40	80	50	50	-	-	-	-	-	165	100	40	-	-	-	-	-	-	6	-	-	-	5,373
uPhongolo	-	-	-	-	27	-	5,680	-	40	100	50	50	100	100	-	-	-	165	100	40	-	-	-	-	-	-	-	-	-	-	6,352
Abaqulusi	-	55	-	382	39	-	9,873	100	40	80	50	50	50	100	750	-	-	144	100	40	-	-	-	-	-	-	-	-	-	-	12,156
Nongoma	164	-	-	-	-	-	12,974	150	40	100	50	50	50	75	-	-	-	144	100	40	-	-	-	-	-	-	-	-	-	-	13,887
Ulundi	38	-	-	-	-	50	14,589	125	40	80	50	50	50	75	-	-	-	144	100	40	-	-	-	-	-	-	-	-	-	-	15,381
Zululand District Municipality	6,384	-	-	-	-	-	-	100	40	50	50	50	-	-	-	-	-	-	-	-	-	-	231	450	-	-	-	-	-	-	7,305
Total: Umkhanyakude Municipalities	3,766	-	-	-	-	-	37,592	625	240	530	300	250	350	350	2,792	-	-	824	500	200	-	-	231	450	624	-	-	-	-	-	49,274
Umlahlabaingana	-	-	-	-	-	-	11,473	150	40	100	50	50	50	150	500	-	-	170	100	40	-	-	-	-	-	-	-	-	-	-	13,135
Umlhlabuyalingana	-	-	-	-	-	-	13,586	150	40	100	50	50	50	100	792	-	-	170	100	40	-	-	-	-	-	-	-	-	-	-	15,490
Jozini	-	-	-	-	-	-	2,168	100	40	100	50	50	50	100	750	-	-	170	100	40	-	-	-	-	-	-	-	-	-	-	3,658
The Big 5 False Bay	-	-	-	-	-	-	8,556	125	40	100	50	50	50	-	-	-	-	170	100	40	-	-	-	-	-	-	-	-	-	-	9,231
Hlabisa	-	-	-	-	-	-	1,819	-	40	80	50	50	50	-	-	-	-	144	100	40	-	-	-	-	-	-	-	-	-	-	2,323
Mthubana	-	-	-	-	-	-	-	100	40	50	50	50	-	-	750	-	-	-	-	-	-	-	231	450	-	-	-	-	-	-	5,437
Umkhanyakude District Municipality	3,766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

*note that the transfers to municipalities against Vote 8: Housing are at this stage only provisional, and should therefore be used for planning purposes only.

Table 1.G(i): Details of transfers to Municipalities: 2005/06* (cont.)

Municipality	All Votes	Vote 1	Vote 3	Vote 7	Vote 8	Vote 11	Vote 12	Vote 15	Total
Total: uThungulu Municipalities	5,930	110	3.1	7.1	7.2	7.3	8.1	54,388	69,690
Mbonambi	-	-	-	2,908	234	-	5,831	-	7,211
uMhlathuze	-	55	-	1,386	173	-	11,220	-	13,224
Namabana	-	-	-	-	-	-	5,575	-	6,275
Umlalazi	-	55	-	1,151	61	-	14,864	-	16,855
Mthonjaneni	-	-	-	371	-	-	3,997	-	5,043
Nkandla	-	-	-	-	-	-	12,901	-	14,281
Total: uThungulu District Municipality	5,930	-	-	-	-	-	62,500	-	6,801
Total: Ilembe Municipalities	4,058	55	3,659	108	43,566	166	484	300	54,982
eNdondekusuka	-	-	804	21	9,640	-	144	100	11,099
KwaBukuba	-	55	2,855	87	9,960	-	-	-	13,097
Ndvedwe	-	-	-	-	12,787	166	-	-	13,553
Maphumulo	-	-	-	-	11,179	-	-	-	11,994
Total: Ilembe District Municipality	4,058	-	-	-	350	50	-	-	5,239
Total: Sisonke Municipalities	1,511	40	1,924	98	28,569	200	809	500	37,700
Ingwe	-	-	-	-	11,396	50	-	-	12,081
Kwa Sani	-	-	-	-	1,338	-	-	-	1,750
Mataiele	-	40	1,012	20	812	-	-	-	2,380
Greater Koksstad	-	-	912	55	4,673	100	-	-	6,474
Ubuhlebezwe	-	-	-	23	10,750	70	-	-	11,573
Total: Sisonke District Municipality	1,511	-	-	-	350	50	-	-	3,442
Unallocated/unclassified	414	-	1,905	-	-	-	1,985	-	51,004
Total	64,837	810	1,905	60,805	2,252	2,926	629,601	19,900	884,873

* note that the transfers to municipalities against Vote 8: Housing are at this stage only provisional, and should therefore be used for planning purposes only.

Key	Grant Name	Key	Grant Name
RSCL	Regional Service Council Levy	11.8	Shared Service Centres
1.1	Museums Services	11.9	Property Rates Implementation Act
3.1	Cleanest Town Competition	11.10	Valuation Roll
7.1	Health - Clinics	11.11	Municipal Finance Management Act
7.2	Environmental Health	11.12	Inter-departmental Monitoring
7.3	Health - HIV/AIDS	11.13	Debt Management System Implementation
8.1	Housing Subsidy Grant	11.14	Technical Support
11.1	Municipal Development Infrastructure Services (DIS) Support Grant	11.15	Facilitate Water Service Delivery Planning
11.2	Municipal Performance Management System (PMS) Grant	11.16	Facilitate Assessment of Water Service Delivery Mechanism
11.3	Municipal Development Plan Capacity Building Grant	11.17	Implement Municipal Infrastructure Investment Programmes (MIPs)
11.4	Integrated Development Planning Support Grant	11.18	Project Consolidate
11.5	Spatial Planning Grant	12.1	Municipal Transport Authority Board (MTAB)
11.6	Dev. Admin Capacity Building Grant	12.2	Maintenance - Main Roads
11.7	Provincial Municipal Assistance Programme (MAP)	15.1	Library Services

Table 1.G(ii): Details of transfers to Municipalities: 2006/07*

Municipality	All Votes		Vote 1	Vote 3			Vote 7			Vote 8	Vote 11											Vote 12		Vote 15	Total						
	RSCL	1.1		3.1	7.1	7.2	7.3	8.1	11.1		11.2	11.3	11.4	11.5	11.6	11.7	11.8	11.9	11.10	11.11	11.12	11.13	11.14			11.15	11.16	11.17	11.18	12.1	12.2
eThekweni	20,856	-	-	31,479	976	1,331	292,195	-	600	359	1,000	195	170	250	2,600	-	-	575	675	-	-	-	-	-	-	-	-	12,000	-	-	359,012
Total: Ugu Municipalities	4,279	55	-	4,232	219	-	56,086	-	200	40	200	-	-	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	310	-	73,195
Vulamehlo	25	-	-	-	-	-	8,924	-	-	-	-	-	-	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	292	-	9,931
Umdoni	-	-	-	1,097	63	-	4,497	-	-	40	200	-	-	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	12	-	6,159
Umkhumbane	-	-	-	-	-	-	18,577	-	200	40	200	-	-	-	1,100	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	21,137
uMuziwabantu	-	-	-	503	28	-	9,148	-	200	45	200	45	-	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	10,419
Ezinqoleni	-	-	-	-	-	-	4,491	-	-	40	200	-	120	-	500	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	5,921
Hlabisa Coast	-	55	-	2,632	128	-	10,449	-	-	80	-	50	50	250	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-	14,700
Ugu District Municipality	4,254	-	-	-	-	-	-	-	-	74	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,928
Total: uMgungundlovu Municipalities	10,068	140	-	9,866	251	1,785	64,087	-	740	-	950	350	300	300	1,200	-	-	690	810	-	-	-	450	100	450	320	1,200	-	-	-	94,057
uMshwathi	-	-	-	354	-	-	9,347	-	-	-	250	50	50	50	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	10,301
uMngeni	-	55	-	1,012	71	-	3,427	-	200	-	-	50	50	150	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	5,265
Mooi Mpotlana	-	30	-	820	-	-	2,143	-	-	-	250	50	50	50	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	3,593
Impendle	-	-	-	-	-	-	3,390	-	-	-	-	50	50	150	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	4,660
Msunduzi	227	55	-	7,680	117	1,785	34,861	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	1,200	-	-	-	45,975
Mkhambathini	-	-	-	-	-	-	5,217	-	150	-	250	50	50	50	1,200	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	7,167
Richmond	-	-	-	-	63	-	5,702	-	200	200	200	50	50	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	6,515
uMgungundlovu District Municipality	9,841	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,581
Total: Uthukela Municipalities	3,800	190	-	4,404	119	-	49,786	-	460	650	300	300	300	300	1,100	1,500	-	460	540	-	-	-	450	50	450	640	-	-	-	-	65,199
Emnambithi/Ladysmith	-	55	-	2,388	71	-	-	-	-	100	50	50	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,764
Indaka	-	-	-	-	-	-	14,419	-	-	150	50	50	-	-	550	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	16,289
Umkhazeni	-	80	-	1,333	48	-	9,044	-	150	-	-	50	-	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	10,955
Okhahlamba	18	55	-	683	-	-	4,273	-	-	250	50	50	-	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	5,579
Imbabazane	-	-	-	-	-	-	12,433	-	120	-	150	50	-	100	550	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	13,973
Uthukela District Municipality	3,782	-	-	-	-	-	-	-	190	-	-	50	-	-	-	1,500	-	-	-	-	-	-	450	50	-	-	-	-	-	-	15,639
Total: Umdinyathi Municipalities	4,396	110	-	2,753	119	-	43,679	-	300	600	250	300	300	300	1,600	1,500	-	460	540	-	-	-	450	50	440	320	-	66	-	-	57,933
Endumeni	-	55	-	1,780	71	-	2,035	-	100	100	50	50	-	100	1,100	-	-	115	135	-	-	-	-	-	-	-	-	-	45	-	4,586
Nquthu	-	-	-	-	-	-	11,617	-	100	-	150	50	-	100	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	13,807
Msinga	-	-	-	-	-	-	20,513	-	-	250	50	50	-	500	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	21,883
Umvoti	-	55	-	973	48	-	9,514	-	100	-	100	50	-	100	-	-	-	115	135	-	-	-	-	-	-	-	-	-	21	-	11,211
Umrizinyathi District Municipality	4,396	-	-	-	-	-	-	-	-	-	-	50	-	-	-	1,500	-	-	-	-	-	-	450	50	-	-	-	-	-	-	6,446
Total: Amajuba Municipalities	2,694	55	-	1,791	122	-	19,095	-	500	450	150	100	-	100	-	-	-	230	270	-	-	-	450	100	-	-	-	43	-	-	26,050
Newcastle	-	55	-	1,288	80	-	11,383	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,956
Utrecht	-	-	-	-	21	-	2,615	-	110	-	100	50	-	100	-	-	-	115	135	-	-	-	-	-	-	-	-	-	35	-	3,281
Dannhauser	-	-	-	503	21	-	5,097	-	200	200	250	50	-	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	8	-	6,379
Amajuba District Municipality	2,694	-	-	-	-	-	-	-	190	-	-	50	-	-	-	-	-	-	-	-	-	-	450	50	-	-	-	-	-	-	3,434
Total: Zululand Municipalities	7,139	55	-	1,203	124	-	55,446	-	625	415	600	250	354	354	1,200	-	-	575	675	-	-	-	450	50	430	-	-	49	-	-	69,640
eDumbe	-	-	-	796	-	-	4,631	-	175	-	75	100	50	-	1,200	-	-	115	135	-	-	-	-	-	-	-	-	6	-	-	7,713
uPhongolo	-	-	-	-	29	-	6,694	-	200	-	95	100	50	100	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	7,518
Abaqulusi	-	55	-	407	42	-	11,638	-	-	75	100	50	104	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	12,764
Nongoma	170	-	-	-	-	-	15,291	-	150	-	95	100	50	75	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	16,181
Ulundi	55	-	-	-	53	-	17,192	-	100	-	75	100	50	75	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	17,950
Zululand District Municipality	6,914	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	450	50	-	-	-	-	-	-	7,514
Total: Umkhanyakude Municipalities	4,093	-	-	-	-	-	44,300	-	625	455	600	250	340	4050	-	-	-	575	675	-	-	-	450	50	430	320	-	-	-	-	57,213
Umkhanyakude District Municipality	4,093	-	-	-	-	-	13,521	-	150	-	95	100	50	140	500	-	-	115	135	-	-	-	450	50	430	-	-	-	-	-	14,806
Umkhanyakude District Municipality	4,093	-	-	-	-	-	13,521	-	150	-	95	100	50	140	500	-	-	115	135	-	-	-	450	50	430	-	-	-	-	-	14,806
Jozini	-	-	-	-	-	-	16,012	-	150	-	95	100	50	100	1,200	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	18,387
The Big 5 False Bay	-	-	-	-	-	-	2,546	-	100	-	95	100	50	100	750	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	3,991
Hlabisa	-	-	-	-	-	-	10,086	-	150	-	95	100	50	-	1,100	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	12,151
Muthabuba	-	-	-	-	-	-	2,135	-	-	-	75	100	50	-	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	-	2,610
Umkhanyakude District Municipality	4,093	-	-	-	-	-	-	-	75	-	-	100	-	-	500	-	-	-	-	-	-	450	50	-	-	-	-	-	-	-	5,268
note that the transfers to municipalities against Vote 1 - Housing are at this stage only provisional, and should therefore be used for planning purposes only.																															

* note that the transfers to municipalities against Vote 1: Housing are at this stage only provisional, and should therefore be used for planning purposes only.

Table 1.G(ii): Details of transfers to Municipalities: 2006/07* (cont.)

Municipality	All Votes RSCL	Vote 1		Vote 3			Vote 7			Vote 8		Vote 11												Vote 12		Vote 15		Total	
		1.1	3.1	7.1	7.2	7.3	8.1	11.1	11.2	11.3	11.4	11.5	11.6	11.7	11.8	11.9	11.10	11.11	11.12	11.13	11.14	11.15	11.16	11.17	11.18	12.1	12.2		15.1
Total: uThungulu Municipalities	6,461	110	-	3,097	249	-	64,014	750	-	430	700	300	154	2,750	-	575	675	-	-	450	100	430	960	-	-	20	-	82,225	
Mbonambi	-	-	-	-	-	-	6,864	150	-	75	100	50	-	750	-	115	135	-	-	-	-	-	320	-	-	-	-	8,559	
uMhlathuze	-	55	-	1,476	184	-	13,206	-	-	-	100	50	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	15,121	
Ntambanana	-	-	-	-	-	-	6,558	200	-	95	100	50	50	1,000	-	115	135	-	-	-	-	-	320	-	-	-	-	8,623	
Umlalazi	-	55	-	1,226	65	-	17,495	50	-	70	100	50	104	-	-	115	135	-	-	-	-	-	-	-	20	-	-	19,485	
Mthonjaneni	-	-	-	395	-	-	4,707	150	-	95	100	50	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	5,747	
Nkandla	-	-	-	-	-	-	15,184	150	-	95	100	50	-	1,000	-	115	135	-	-	-	-	430	320	-	-	-	-	17,579	
uThungulu District Municipality	6,461	-	-	-	-	-	-	50	-	100	-	-	-	-	-	-	-	-	-	450	50	-	-	-	-	-	-	7,111	
Total: Ilembe Municipalities	4,426	55	-	3,897	115	-	51,329	654	164	600	230	292	100	1,897	-	345	405	-	-	450	50	430	640	-	-	-	-	66,079	
eNdondokusuka	-	-	-	856	22	-	11,358	-	40	200	-	50	112	100	-	115	135	-	-	-	-	-	-	-	-	-	-	12,726	
KwaBukuba	-	55	-	3,041	93	-	11,727	-	50	-	200	40	180	897	-	115	135	-	-	-	-	430	320	-	-	-	-	15,228	
Ndvedwe	-	-	-	-	-	-	15,069	254	-	200	40	-	-	1,000	-	115	135	-	-	-	-	-	-	-	-	-	-	17,640	
Maphumulo	-	-	-	-	-	-	13,175	200	-	200	40	-	-	-	-	115	135	-	-	450	50	-	320	-	-	-	-	15,185	
Ilembe District Municipality	4,426	-	-	-	-	-	-	200	74	-	100	-	-	-	-	-	-	-	-	450	50	-	-	-	-	-	-	5,300	
Total: Sisonke Municipalities	1,658	40	-	2,049	104	-	34,090	654	305	400	250	100	250	400	-	575	675	-	-	450	50	-	-	-	34	-	-	42,084	
Ingwe	-	-	-	-	-	-	13,413	-	50	50	50	100	-	-	-	115	135	-	-	-	-	-	-	-	-	-	-	13,863	
Kwa Sani	-	-	-	-	-	-	1,578	254	50	-	50	-	100	-	-	115	135	-	-	-	-	-	-	-	2	-	-	2,284	
Matatiele	-	40	-	1,078	21	-	945	-	50	-	50	-	-	-	-	115	135	-	-	-	-	-	-	-	11	-	-	2,445	
Greater Kokstad	-	-	-	971	59	-	5,502	-	40	200	-	-	150	-	-	115	135	-	-	-	-	-	-	-	21	-	-	7,193	
Ubuhlebezwe	-	-	-	-	24	-	12,652	200	40	200	-	-	-	400	-	115	135	-	-	-	450	50	-	-	-	-	-	13,366	
Sisonke District Municipality	1,658	-	-	-	-	-	-	200	75	-	100	-	-	400	-	-	-	-	-	450	50	-	-	-	-	-	-	2,933	
Unallocated/unclassified	446	-	2,019	-	-	-	-	-	-	-	-	-	-	1,789	-	-	-	-	-	-	-	-	-	-	-	-	-	19,900	
Total	70,316	810	2,019	64,771	2,398	3,116	774,107	5,908	903	5,950	3,725	1,662	2,448	18,586	3,000	-	5,060	5,940	-	-	4,500	650	3,510	3,840	26,000	15,000	522	19,900	1,044,641

* note that the transfers to municipalities against Vote : Housing are at this stage only provisional, and should therefore be used for planning purposes only.

Key	Grant Name	Key	Grant Name
RSCL	Regional Service Council Levy	11.8	Shared Service Centres
1.1	Museums Services	11.9	Property Rates Implementation Act
3.1	Cleanest Town Competition	11.10	Valuation Roll
7.1	Health - Clinics	11.11	Municipal Finance Management Act
7.2	Environmental Health	11.12	Inter-departmental Monitoring
7.3	Health - HIV/AIDS	11.13	Debt Management System Implementation
8.1	Housing Subsidy Grant	11.14	Technical Support
11.1	Municipal Development Infrastructure Services (DIS) Support Grant	11.15	Facilitate Water Service Delivery Planning
11.2	Municipal Performance Management System (PMS) Grant	11.16	Facilitate Assessment of Water Service Delivery Mechanism
11.3	Municipal Development Plan Capacity Building Grant	11.17	Implement Municipal Infrastructure Investment Programmes (MIIPs)
11.4	Integrated Development Planning Support Grant	11.18	Project Consolidate
11.5	Spatial Planning Grant	12.1	Municipal Transport Authority Board (MTAB)
11.6	Dev. Admin Capacity Building Grant	12.2	Maintenance - Main Roads
11.7	Provincial Municipal Assistance Programme (MAP)	15.1	Library Services

Table 1.G(iii): Details of transfers to Municipalities: 2007/08*

Municipality	All Votes RSCL	Vote 1 1.1	Vote 3 3.1	Vote 7			Vote 8 8.1	Vote 11											Vote 12		Vote 15 15.1	Total								
				7.1	7.2	7.3		11.1	11.2	11.3	11.4	11.5	11.6	11.7	11.8	11.9	11.10	11.11	11.12	11.13			11.14	11.15	11.16	11.17	11.18	12.1	12.2	
eThekweni	22,312	-	-	33,139	1,024	1,398	505,805	65	315	650	100	136	200	600	-	-	-	250	-	400	490	50	475	700	-	12,000	310	-	575,843	
Total: Ugu Municipalities	4,616	55	-	4,443	229	-	54,465	750	315	45	106	-	-	-	-	-	-	500	-	200	490	50	475	700	-	-	292	-	69,949	
Vuamhelo	35	-	-	-	-	-	8,666	150	45	-	-	106	-	-	-	-	-	100	-	200	-	-	-	-	-	-	-	-	9,689	
Umdoni	-	-	-	1,152	66	-	4,367	150	40	-	-	-	100	-	-	-	-	100	-	-	-	-	-	-	-	-	12	-	6,077	
Umnzumba	-	-	-	-	-	-	18,040	150	45	200	50	-	-	600	-	-	-	100	-	200	-	-	475	350	-	-	-	-	20,260	
uMuziwabantu	-	-	-	528	29	-	8,883	300	40	200	40	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	10,170	
Ezingoleni	-	-	-	-	-	-	4,362	40	40	200	40	30	-	-	-	-	-	100	-	-	-	-	-	350	-	-	-	-	4,972	
Hlabisa Coast	-	55	-	2,763	134	-	10,147	-	40	250	40	-	100	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	13,535	
Ugu District Municipality	4,581	-	-	-	-	-	-	65	-	60	-	-	-	-	-	-	-	-	-	-	490	50	-	-	-	-	-	-	5,246	
Total: uMgungundlovu Municipalities	10,706	140	-	10,360	264	1,874	62,234	695	1,050	400	400	-	300	1,000	1,500	300	-	600	-	800	490	100	475	350	-	1,200	-	-	94,838	
uMshwathi	-	-	-	372	-	-	9,076	160	-	100	50	-	150	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	10,258	
uMngeni	-	55	-	1,063	75	-	3,329	-	200	50	-	3,329	-	500	-	50	-	100	-	200	-	-	5,622	-	-	-	-	-	5,622	
Mooi Mpotlana	-	30	-	861	-	-	2,081	175	-	250	50	-	-	-	-	50	-	100	-	-	-	-	-	-	-	-	-	-	3,597	
Impende	-	-	-	-	-	-	3,291	160	-	50	50	-	150	500	-	50	-	100	-	-	-	-	475	350	-	-	-	-	5,176	
Msunduzi	236	55	-	8,064	123	1,874	33,854	-	-	50	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	1,200	-	-	45,506	
Mkhambathini	-	-	-	-	-	-	5,066	200	-	250	50	-	-	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	5,916	
Richmond	-	-	-	-	66	-	5,537	-	200	50	-	-	-	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	6,203	
uMgungundlovu District Municipality	10,470	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	490	50	-	-	-	-	-	-	12,560	
Total: Uthukela Municipalities	4,099	190	-	4,624	125	-	48,347	485	750	300	300	-	450	-	-	200	-	400	-	400	490	50	475	700	-	-	-	-	62,085	
Ennambithi/Ladysmith	-	55	-	2,507	75	-	-	-	200	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,887	
Indaka	-	-	-	-	-	-	14,003	80	-	100	50	-	150	-	-	50	-	100	-	200	-	-	475	350	-	-	-	-	15,558	
Umishezi	-	80	-	1,400	50	-	8,782	50	250	50	-	50	150	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	10,812	
Okhahlamba	19	55	-	717	-	-	4,150	175	-	100	50	-	150	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	5,766	
Imbabazane	-	-	-	-	-	-	12,073	180	-	100	50	-	150	-	-	50	-	100	-	-	-	-	350	-	-	-	-	-	-	13,053
Uthukela District Municipality	4,080	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	490	50	-	-	-	-	-	-	14,009	
Total: Umrizinyathi Municipalities	4,731	110	-	2,891	125	-	42,416	630	750	250	250	-	100	-	-	200	-	400	-	400	490	50	475	350	-	-	68	-	54,436	
Endumeni	-	55	-	1,869	75	-	19,976	225	-	50	50	-	100	-	-	50	-	100	-	200	-	-	475	-	-	-	47	-	4,597	
Nquthu	-	-	-	-	-	-	11,281	100	-	250	50	-	-	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	12,506	
Msinga	-	-	-	-	-	-	19,920	80	250	50	-	-	-	-	-	50	-	100	-	200	-	-	-	350	-	-	-	-	21,000	
Umvoti	-	55	-	1,022	50	-	9,239	225	-	200	50	-	-	-	-	50	-	100	-	-	-	-	-	-	-	-	21	-	11,012	
Umrizinyathi District Municipality	4,731	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	490	50	-	-	-	-	-	-	5,321	
Total: Amajuba Municipalities	2,912	55	-	1,880	128	-	18,543	190	300	200	200	-	150	500	1,500	100	-	200	-	200	490	100	450	300	-	-	43	-	27,491	
Newcastle	-	55	-	1,352	84	-	11,054	-	50	50	-	-	-	-	-	-	-	-	-	-	490	50	-	-	-	-	-	-	12,695	
Utrecht	-	-	-	-	22	-	2,539	190	-	150	50	-	-	500	-	50	-	100	-	200	-	-	-	-	-	-	-	-	3,836	
Dannhauser	-	-	-	528	22	-	4,950	-	-	100	50	-	150	-	-	50	-	100	-	-	490	50	-	-	-	-	-	-	5,958	
Amajuba District Municipality	2,912	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,002	
Total: Zululand Municipalities	7,694	55	-	1,263	130	-	53,843	550	180	640	300	250	500	1,500	1,500	250	-	500	-	400	490	50	450	300	-	-	51	-	70,596	
eDumbe	-	-	-	836	-	-	4,497	150	30	80	50	50	-	500	-	50	-	100	-	-	-	-	450	-	-	-	-	6	6,799	
uPhongolo	-	-	-	-	30	-	6,501	150	30	100	50	50	120	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	7,381	
Abaqulusi	-	55	-	427	44	-	11,301	-	30	80	50	50	120	-	-	50	-	100	-	-	-	-	-	-	-	-	45	-	12,352	
Nongoma	183	-	-	-	-	-	14,849	150	30	200	50	50	130	500	-	50	-	100	-	-	-	-	-	-	-	-	-	-	16,292	
Ulundi	57	-	-	-	56	-	16,695	100	30	180	50	50	130	500	-	50	-	100	-	200	-	-	-	-	-	-	-	-	18,198	
Zululand District Municipality	7,454	-	-	-	-	-	-	-	30	-	50	-	-	-	-	1,500	-	-	-	-	490	50	-	-	-	-	-	-	9,574	
Total: Umkhanyakude Municipalities	4,408	-	-	-	-	-	43,019	650	180	580	300	250	349	-	-	250	-	500	-	800	490	50	450	300	-	-	-	-	52,576	
Umkhanyakude District Municipality	4,408	-	-	-	-	-	13,130	150	30	200	50	50	-	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	13,960	
Umkhanyakude District Municipality	4,408	-	-	-	-	-	15,549	150	30	100	50	50	-	-	-	50	-	100	-	200	-	-	450	-	-	-	-	-	16,729	
Jozini	-	-	-	-	-	-	-	-	30	100	50	50	115	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	3,167	
The Big 5 False Bay	-	-	-	-	-	-	2,472	-	30	100	50	50	117	-	-	50	-	100	-	200	-	-	-	300	-	-	-	-	10,942	
Hlabisa	-	-	-	-	-	-	9,795	150	30	100	50	50	117	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	2,750	
Muthabuba	-	-	-	-	-	-	2,073	200	30	80	50	50	117	-	-	50	-	100	-	-	-	50	-	-	-	-	-	-	5,028	
Umkhanyakude District Municipality	4,408	-	-	-	-	-	-	-	30	-	50	-	-	-	-	-	-	-	-	-	490	50	-	-	-	-	-	-	5,028	
note that the transfers to municipalities against Vote 8: Housing are at this stage only provisional, and should therefore be used for planning purposes only.																														

*note that the transfers to municipalities against Vote 8: Housing are at this stage only provisional, and should therefore be used for planning purposes only.

Table 1.G(iii): Details of transfers to Municipalities: 2007/08* (cont.)

Municipality	All Votes RSCL	Vote 1		Vote 3			Vote 7			Vote 8	Vote 11											Vote 12		Vote 15	Total				
		1.1	3.1	7.1	7.2	7.3	8.1	11.1	11.2		11.3	11.4	11.5	11.6	11.7	11.8	11.9	11.10	11.11	11.12	11.13	11.14	11.15			11.16	11.17	11.18	12.1
Total: uThungulu Municipalities	6,963	110	-	3,252	261	-	62,163	800	210	460	350	300	50	1,000	-	250	-	500	-	1,000	490	100	450	960	-	-	20	-	79,689
Mbonambi	-	-	-	-	-	-	6,665	150	30	80	50	50	-	-	-	50	-	100	-	200	-	-	-	320	-	-	-	-	7,695
uMhlatuze	-	55	-	1,550	193	-	12,824	-	30	-	50	50	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	14,802
Namabana	-	-	-	-	-	-	6,369	200	30	100	50	50	50	-	-	50	-	100	-	200	-	-	-	320	-	-	-	-	7,519
Umlalazi	-	55	-	1,287	68	-	16,989	50	30	80	50	50	-	500	-	50	-	100	-	200	-	-	-	-	-	20	-	-	19,529
Mthonjaneni	-	-	-	415	-	-	4,571	200	30	100	50	50	-	500	-	50	-	100	-	200	-	-	-	-	-	-	-	-	6,266
Nkandla	-	-	-	-	-	-	14,745	200	30	100	50	50	-	-	-	50	-	100	-	200	-	-	450	320	-	-	-	-	16,295
uThungulu District Municipality	6,963	-	-	-	-	-	-	-	30	-	50	-	-	-	-	-	-	-	-	-	490	50	-	-	-	-	-	-	7,583
Total: Ilembe Municipalities	4,774	55	-	4,092	121	-	49,845	500	240	450	239	410	300	700	1,500	150	-	300	-	400	490	50	450	640	-	-	-	-	65,706
eNdondekusuka	-	-	-	899	23	-	11,029	-	45	-	44	160	-	-	-	50	-	100	-	-	-	-	-	-	-	-	-	-	12,350
KwaDukuza	-	55	-	3,193	98	-	11,388	-	40	250	40	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,174
Ndvedwe	-	-	-	-	-	-	14,634	300	45	200	50	-	-	-	-	50	-	100	-	200	-	-	450	320	-	-	-	-	16,349
Maphumulo	-	-	-	-	-	-	12,794	200	45	-	45	140	-	700	-	50	-	100	-	200	-	-	-	320	-	-	-	-	14,594
Ilembe District Municipality	4,774	-	-	-	-	-	-	-	65	-	60	-	300	-	1,500	-	-	-	-	-	490	50	-	-	-	-	-	-	7,239
Total: Sisonke Municipalities	1,802	40	-	2,152	109	-	33,105	772	415	850	260	50	136	1,000	-	250	-	500	-	800	490	50	-	-	-	35	-	-	42,816
Ingwe	-	-	-	-	-	-	13,025	-	90	200	40	-	-	500	-	50	-	100	-	200	-	-	-	-	-	-	-	-	14,205
Kwa Sani	-	-	-	-	-	-	1,533	322	90	200	40	-	100	500	-	50	-	100	-	200	-	-	-	-	-	2	-	-	3,137
Mataiele	-	40	-	1,132	22	-	917	300	90	200	40	50	-	-	-	50	-	100	-	-	-	-	-	-	-	11	-	-	2,952
Greater Koksstad	-	-	-	1,020	62	-	5,343	-	40	-	40	-	36	-	-	50	-	100	-	200	-	-	-	-	-	22	-	-	6,913
Ubuhlebezwe	-	-	-	-	25	-	12,287	150	40	-	40	-	-	-	-	50	-	100	-	200	-	-	-	-	-	-	-	-	12,892
Sisonke District Municipality	1,802	-	-	-	-	-	-	-	65	250	60	-	-	5,239	-	-	-	-	-	-	490	50	-	-	-	-	-	-	2,717
Unallocated/unclassified	470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56,604
Total	75,487	810	2,120	68,096	2,516	3,272	973,785	6,022	1,605	6,480	3,014	1,396	2,535	11,539	6,000	2,200	-	4,400	-	5,600	4,900	650	3,700	4,000	27,075	15,000	527	19,900	1,252,629
note that the transfers to municipalities against Vote 8: Housing are at this stage only provisional and should therefore be used for planning purposes only.																													

* note that the transfers to municipalities against Vote 8: Housing are at this stage only provisional, and should therefore be used for planning purposes only.

Key	Grant Name	Key	Grant Name
RSCL	Regional Service Council Levy	11.8	Shared Service Centres
1.1	Museums Services	11.9	Property Rates Implementation Act
3.1	Cleanest Town Competition	11.10	Valuation Roll
7.1	Health - Clinics	11.11	Municipal Finance Management Act
7.2	Environmental Health	11.12	Inter-departmental Monitoring
7.3	Health - HIV/AIDS	11.13	Debt Management System Implementation
8.1	Housing Subsidy Grant	11.14	Technical Support
11.1	Municipal Development Infrastructure Services (DIS) Support Grant	11.15	Facilitate Water Service Delivery Planning
11.2	Municipal Performance Management System (PMS) Grant	11.16	Facilitate Assessment of Water Service Delivery Mechanism
11.3	Municipal Development Plan Capacity Building Grant	11.17	Implement Municipal Infrastructure Investment Programmes (MIPs)
11.4	Integrated Development Planning Support Grant	11.18	Project Consolidate
11.5	Spatial Planning Grant	12.1	Municipal Transport Authority Board (MTAB)
11.6	Dev. Admin Capacity Building Grant	12.2	Maintenance - Main Roads
11.7	Provincial Municipal Assistance Programme (MAP)	15.1	Library Services

**Table 3: Example: Western Cape
Provincial Budget Statements, 2005:
Provincial Payments and Estimates by
Region, District and Municipal Ward
(Budget Statement 1, Section 5.7)**

Annexure A to Budget Statement 1 (continued)

Table A.6 Information relating to section 15: Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cape Town Metro	8 429 893	9 775 755	11 041 128	12 231 603	12 849 206	12 694 276	14 053 155	10.70	15 092 385	16 213 525
West Coast Municipalities	511 618	585 353	728 704	759 203	818 817	800 428	913 148	14.08	1 019 907	1 075 268
Matzikama	129 169	155 412	184 805	205 527	205 437	206 272	227 748	10.41	243 906	259 967
Cederberg	54 980	60 541	67 723	72 200	78 634	73 326	84 259	14.91	87 585	93 456
Bergrivier	38 812	42 669	50 205	49 618	56 813	55 243	57 033	3.24	61 554	65 830
Saldanha Bay	84 189	92 842	124 374	110 706	122 675	116 248	128 444	10.49	139 048	146 483
Swartland	112 975	122 186	141 584	158 739	173 516	168 070	181 587	8.04	195 127	208 180
West Coast DMA	455	400	1 262							
West Coast District Municipality	21 928	28 922	29 793	31 393	31 942	31 469	47 943	52.35	52 517	56 285
Unallocated	69 109	82 381	128 958	131 020	149 800	149 800	186 134	24.26	240 170	245 067
Cape Winelands Municipalities	1 596 533	1 866 844	2 242 660	2 365 735	2 498 829	2 478 372	2 749 301	10.93	2 964 577	3 174 583
Witzenberg	98 566	106 919	122 040	128 242	138 227	131 067	144 717	10.41	155 987	166 560
Drakenstein	315 843	343 164	400 433	410 894	445 044	444 063	487 116	9.70	524 163	558 596
Stellenbosch	157 989	171 522	192 928	346 025	381 290	373 519	390 274	4.49	416 989	448 585
Breede Valley	267 416	294 088	321 625	347 572	379 600	378 655	425 322	12.32	456 928	486 218
Breede River/Winelands	96 833	105 036	129 037	128 267	136 803	134 433	144 476	7.47	155 666	166 137
Breede River DMA	446 677	587 114	728 099	841 012	810 865	810 865	914 756	12.81	979 400	1 043 796
Cape Winelands District Municipality	22 533	38 601	40 877	41 743	46 760	45 530	49 372	8.44	57 224	61 905
Unallocated	190 676	220 400	307 621	121 979	160 240	160 240	193 268	20.61	218 220	242 786
Overberg Municipalities	283 307	319 762	376 186	404 277	426 929	435 151	506 127	16.31	698 853	561 302
Theewaterskloof	93 505	102 564	125 975	121 619	137 181	139 850	147 356	5.37	158 260	168 939
Overstrand	44 647	48 642	58 651	65 240	72 035	69 837	79 713	14.14	85 468	91 354
Cape Agulhas	34 013	37 269	41 306	45 262	47 681	47 929	51 240	6.91	55 210	58 903
Swellendam	29 893	32 257	49 477	42 272	55 479	62 982	61 937	(1.66)	66 313	70 752
Overberg DMA				50	50	50		(100.00)		
Overberg District Municipality	20 945	29 216	21 035	32 733	24 260	24 260	27 569	13.64	30 517	32 527
Unallocated	60 304	69 814	79 742	97 100	90 243	90 243	138 312	53.27	303 085	138 827
Eden Municipalities	1 050 293	1 204 228	1 483 858	1 527 525	1 554 431	1 538 470	1 773 283	15.26	1 867 780	1 966 637
Kannaland	33 136	35 602	40 440	44 329	48 867	45 151	47 952	6.20	50 100	53 491
Langeberg	59 327	64 969	73 606	77 924	84 735	82 595	90 308	9.34	97 162	103 659
Mossel Bay	92 928	100 984	139 044	122 007	131 795	127 676	141 540	10.86	151 964	161 918
George	410 533	484 231	582 659	648 916	652 254	642 934	721 322	12.19	773 569	823 921
Oudtshoorn	274 911	288 432	314 784	322 081	339 295	332 035	345 534	4.07	371 004	395 704
Bitou	27 267	29 880	32 830	35 843	38 478	42 692	44 965	5.32	48 215	51 474
Knysna	68 753	74 925	91 656	89 743	99 177	106 308	110 550	3.99	117 990	125 690
Eden DMA			831							
Eden District Municipality	18 548	29 984	28 744	27 292	30 440	29 689	33 886	14.14	38 778	41 661
Unallocated	64 890	95 220	179 264	159 389	129 390	129 390	237 226	83.34	218 998	209 119
Central Karoo Municipalities	308 941	366 858	479 931	521 179	509 222	520 408	563 085	8.20	621 798	667 687
Laingsburg	9 179	10 612	13 089	14 714	15 991	16 641	16 857	1.30	17 750	18 853
Prince Albert	15 315	16 524	18 317	19 747	21 238	25 230	22 976	(8.93)	23 772	25 370
Beaufort West	230 630	287 756	347 987	399 519	393 948	394 130	438 030	11.14	468 800	499 855
Central Karoo DMA			12 595	130	130	130		(100.00)		
Central Karoo District Municipality	12 729	15 878	2 335	16 446	17 398	23 760	20 108	(15.37)	21 860	23 233
Unallocated	41 088	36 088	85 608	70 623	60 517	60 517	65 114	7.60	89 616	100 376
Unallocated	325 861	378 860		469 289			54 833		53 967	44 168
Total provincial expenditure by district and local municipality	12 506 446	14 497 660	16 352 467	18 278 811	18 657 434	18 467 105	20 612 932	11.62	22 319 267	23 703 170

**Table 4: Example: KwaZulu-Natal
Provincial Budget Statements, 2005:
Departmental Transfers to Local
Government (Health) (Budget Statement
2, Section 5.5.3)**

Table 7.L: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
A eThekweni	23,052	23,507	25,707	38,140	36,120	36,120	39,844	42,413	44,622
Total: Ugu Municipalities	2,718	3,223	3,417	4,833	4,709	4,709	5,060	5,401	5,669
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	718	802	882	970	1,001	1,001	1,079	1,160	1,218
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	314	378	367	452	458	458	498	531	557
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	1,686	2,043	2,168	2,385	2,383	2,383	2,591	2,760	2,897
C DC21 Ugu District Municipality	-	-	-	1,026	867	867	892	950	997
Total: uMgungundlovu Municipalities	8,213	9,436	9,570	14,510	13,047	13,047	14,270	15,198	15,959
B KZ221 uMshwathi	300	515	434	410	306	306	332	354	372
B KZ222 uMngeni	710	743	803	887	935	935	1,017	1,083	1,138
B KZ223 Mpofana	262	409	533	618	709	709	770	820	861
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	6,912	7,742	7,783	9,039	8,269	8,269	9,122	9,715	10,201
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	29	27	17	35	53	53	59	63	66
C DC22 uMgungundlovu District Municipality	-	-	-	3,521	2,775	2,775	2,970	3,163	3,321
Total:Uthukela Municipalities	2,197	2,627	3,111	4,263	4,551	4,551	4,901	5,220	5,481
B KZ232 Emnambithi/Ladysmith	1,362	1,645	1,984	2,187	2,124	2,124	2,309	2,459	2,582
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	394	551	609	686	1,193	1,193	1,297	1,381	1,450
B KZ235 Okhahlamba	441	431	518	650	590	590	641	683	717
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	740	644	644	654	697	732
Total: Umzinyathi Municipalities	1,359	1,841	2,210	3,189	3,298	3,298	3,604	3,838	4,030
B KZ241 Endumeni	978	1,184	1,383	1,381	1,599	1,599	1,738	1,851	1,944
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	381	657	827	753	882	882	959	1,021	1,072
C DC24 Umzinyathi District Municipality	-	-	-	1,055	817	817	907	966	1,014
Total: Amajuba Municipalities	819	1,141	878	1,950	2,382	2,382	2,537	2,702	2,836
B KZ252 Newcastle	542	649	568	452	1,180	1,180	1,284	1,368	1,436
B KZ253 Utrecht	78	18	-	19	18	18	20	21	22
B KZ254 Dannhauser	199	474	310	639	453	453	492	524	550
C DC25 Amajuba District Municipality	-	-	-	840	731	731	741	789	828
Total: Zululand Municipalities	627	817	1,053	2,349	2,248	2,248	2,364	2,519	2,644
B KZ261 eDumbe	297	449	647	609	688	688	747	796	836
B KZ262 uPhongolo	20	20	345	24	24	24	27	29	30
B KZ263 Abaqulusi	266	304	35	401	387	387	421	449	471
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	44	44	26	45	45	45	50	53	56
C DC26 Zululand District Municipality	-	-	-	1,270	1,104	1,104	1,119	1,192	1,251
Total: Umkhanyakude Municipalities	-	-	-	1,081	940	940	955	1,017	1,068
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	1,081	940	940	955	1,017	1,068
Total: uThungulu Municipalities	2,009	2,484	2,640	4,756	4,203	4,203	4,607	4,906	5,151
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlatuze	981	1,267	1,184	1,534	1,431	1,431	1,559	1,660	1,743
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	801	954	1,159	1,207	1,115	1,115	1,212	1,291	1,355
B KZ285 Mthonjaneni	227	263	297	330	342	342	371	395	415
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	1,685	1,315	1,315	1,465	1,560	1,638
Total: Ilembe Municipalities	1,613	1,654	2,368	4,044	4,381	4,381	4,783	5,094	5,349
B KZ291 eNdondakusuka	485	672	723	798	758	758	825	878	922
B KZ292 KwaDukuza	1,128	982	1,645	2,077	2,707	2,707	2,942	3,134	3,291
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	1,169	916	916	1,016	1,082	1,136
Total: Sisonke Municipalities	1,165	1,374	1,502	1,701	1,763	1,763	2,022	2,153	2,261
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	631	674	742	779	950	950	1,032	1,099	1,154
B KZ5a4 Kokstad	514	685	740	901	792	792	967	1,030	1,082
B KZ5a5 Ubuhlebezwe	20	15	20	21	21	21	23	24	25
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	20,789	23,194	13,666	-	-	-	-	-	-
Total	64,561	71,298	66,122	80,816	77,642	77,642	84,947	90,461	95,070

Table 7.M: Transfers to municipalities - Regional Service Council Levy

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
A eThekweni	-	-	-	9,727	7,385	7,385	8,120	8,627	9,061
Total: Ugu Municipalities	-	-	-	1,026	867	867	892	950	997
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	-	1,026	867	867	892	950	997
Total: uMgungundlovu Municipalities	-	-	-	3,653	2,890	2,890	3,095	3,296	3,461
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	-	-	-	132	115	115	125	133	140
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	-	3,521	2,775	2,775	2,970	3,163	3,321
Total: Uthukela Municipalities	-	-	-	740	644	644	654	697	732
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	-	740	644	644	654	697	732
Total: Umzinyathi Municipalities	-	-	-	1,055	817	817	907	966	1,014
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	-	1,055	817	817	907	966	1,014
Total: Amajuba Municipalities	-	-	-	840	731	731	741	789	828
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	840	731	731	741	789	828
Total: Zululand Municipalities	-	-	-	1,270	1,104	1,104	1,119	1,192	1,251
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	1,270	1,104	1,104	1,119	1,192	1,251
Total: Umkhanyakude Municipalities	-	-	-	1,081	940	940	955	1,017	1,068
B KZ271 Umhlabyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	-	1,081	940	940	955	1,017	1,068
Total: uThungulu Municipalities	-	-	-	1,685	1,315	1,315	1,465	1,560	1,638
B KZ281 Mbonambi									
B KZ282 uMhlatuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	-	1,685	1,315	1,315	1,465	1,560	1,638
Total: Ilembe Municipalities	-	-	-	1,169	916	916	1,016	1,082	1,136
B KZ291 eNdondakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	-	1,169	916	916	1,016	1,082	1,136
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
Unclassified	20,789	23,194	13,666	-	-	-	-	-	-
Total	20,789	23,194	13,666	22,246	17,609	17,609	18,964	20,176	21,186

Table 7.N: Transfers to municipalities - Clinics

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
A eThekweni	21,091	22,210	23,585	25,077	27,217	27,217	29,558	31,479	33,139
Total: Ugu Municipalities	2,558	3,063	3,245	3,646	3,658	3,658	3,963	4,232	4,443
B KZ211 Vulamehlo									
B KZ212 Umdoni	665	749	829	917	948	948	1,020	1,097	1,152
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	314	378	356	452	435	435	472	503	528
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast	1,579	1,936	2,060	2,277	2,275	2,275	2,471	2,632	2,763
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	6,948	7,651	8,042	7,912	8,545	8,545	9,263	9,866	10,360
B KZ221 uMshwathi	227	468	434	350	306	306	332	354	372
B KZ222 uMngeni	657	711	768	887	875	875	950	1,012	1,063
B KZ223 Mpofana	262	409	533	580	709	709	770	820	861
B KZ224 Impendle									
B KZ225 Msunduzi	5,791	6,054	6,307	6,080	6,655	6,655	7,211	7,680	8,064
B KZ226 Mkhambathini									
B KZ227 Richmond	11	9	-	15	-	-	-	-	-
C DC22 uMgungundlovu District Municipality									
Total:Uthukela Municipalities	2,109	2,539	3,023	3,423	3,807	3,807	4,135	4,404	4,624
B KZ232 Emnambithi/Ladysmith	1,302	1,594	1,933	2,132	2,064	2,064	2,242	2,388	2,507
B KZ233 Indaka									
B KZ234 Umtshezi	366	514	572	641	1,153	1,153	1,252	1,333	1,400
B KZ235 Okhahlamba	441	431	518	650	590	590	641	683	717
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	1,269	1,751	2,120	2,044	2,381	2,381	2,585	2,753	2,891
B KZ241 Endumeni	923	1,129	1,328	1,326	1,539	1,539	1,671	1,780	1,869
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti	346	622	792	718	842	842	914	973	1,022
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	697	1,048	869	1,013	1,548	1,548	1,681	1,791	1,880
B KZ252 Newcastle	520	587	568	389	1,113	1,113	1,209	1,288	1,352
B KZ253 Utrecht				2					
B KZ254 Dannhauser	177	461	301	622	435	435	472	503	528
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	510	727	976	981	1,040	1,040	1,129	1,203	1,263
B KZ261 eDumbe	297	449	647	609	688	688	747	796	836
B KZ262 uPhongolo	-	-	329	2	-	-	-	-	-
B KZ263 Abaqulusi	213	278	-	366	352	352	382	407	427
B KZ265 Nongoma									
B KZ266 Ulundi	-	-	-	4	-	-	-	-	-
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	1,918	2,194	2,452	2,803	2,678	2,678	2,908	3,097	3,252
B KZ281 Mbonambi									
B KZ282 uMhlathuze	918	1,030	1,184	1,323	1,276	1,276	1,386	1,476	1,550
B KZ283 Ntambanana									
B KZ284 Umlalazi	773	903	971	1,152	1,060	1,060	1,151	1,226	1,287
B KZ285 Mthonjaneni	227	261	297	328	342	342	371	395	415
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	1,519	1,560	2,276	2,772	3,368	3,368	3,659	3,897	4,092
B KZ291 eNdondakusuka	467	650	705	781	739	739	804	856	899
B KZ292 KwaDukuza	1,052	910	1,571	1,991	2,629	2,629	2,855	3,041	3,193
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	1,061	1,291	1,409	1,614	1,674	1,674	1,924	2,049	2,152
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele	609	656	719	761	932	932	1,012	1,078	1,132
B KZ5a4 Kokstad	452	635	690	851	742	742	912	971	1,020
B KZ5a5 Ubuhlebezwe	-	-	-	2	-	-	-	-	-
C DC43 Sisonke District Municipality									
Unallocated/unclassified									
Total	39,680	44,034	47,997	51,285	55,916	55,916	60,805	64,771	68,096

Table 7.O: Transfers to municipalities - Environmental Health

Table 7.3.C: Transfers to municipalities – Environmental Health										
R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
		Audited	Audited	Audited						
		2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
A	eThekweni	965	682	893	836	822	822	916	976	1,024
Total: Ugu Municipalities		160	160	172	161	184	184	205	219	229
B	KZ211 Vulamehlo	53	53	53	53	53	53	59	63	66
B	KZ212 Umdoni									
B	KZ213 Umzumbe									
B	KZ214 uMuziwabantu									
B	KZ215 Ezingolweni									
B	KZ216 Hibiscus Coast	107	107	108	108	108	108	120	128	134
C	DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities		243	196	151	228	212	212	236	251	264
B	KZ221 uMshwathi	73	47	-	60	-	-	-	-	-
B	KZ222 uMngeni	53	32	35	-	60	60	67	71	75
B	KZ223 Mpofana	-	-	-	38	-	-	-	-	-
B	KZ224 Impendle									
B	KZ225 Msunduzi	99	99	99	110	99	99	110	117	123
B	KZ226 Mkhambathini									
B	KZ227 Richmond	18	18	17	20	53	53	59	63	66
C	DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities		88	88	88	100	100	100	112	119	125
B	KZ232 Emnambithi/Ladysmith	60	51	51	55	60	60	67	71	75
B	KZ233 Indaka									
B	KZ234 Umtshezi	28	37	37	45	40	40	45	48	50
B	KZ235 Okhahlamba									
B	KZ236 Imbabazane									
C	DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities		90	90	90	90	100	100	112	119	125
B	KZ241 Endumeni	55	55	55	55	60	60	67	71	75
B	KZ242 Nquthu									
B	KZ244 Usinga									
B	KZ245 Umvoti	35	35	35	35	40	40	45	48	50
C	DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities		122	93	9	97	103	103	115	122	128
B	KZ252 Newcastle	22	62	-	63	67	67	75	80	84
B	KZ253 Utrecht	78	18	-	17	18	18	20	21	22
B	KZ254 Dannhauser	22	13	9	17	18	18	20	21	22
C	DC25 Amajuba District Municipality									
Total: Zululand Municipalities		117	90	77	98	104	104	116	124	130
B	KZ261 eDumbe									
B	KZ262 uPhongolo	20	20	16	22	24	24	27	29	30
B	KZ263 Abaqulusi	53	26	35	35	35	35	39	42	44
B	KZ265 Nongoma									
B	KZ266 Ulundi	44	44	26	41	45	45	50	53	56
C	DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities		-	-	-	-	-	-	-	-	-
B	KZ271 Umhlabuyalingana									
B	KZ272 Jozini									
B	KZ273 The Big 5 False Bay									
B	KZ274 Hlabisa									
B	KZ275 Mtubatuba									
C	DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities		91	290	188	268	210	210	234	249	261
B	KZ281 Mbonambi									
B	KZ282 uMhlathuze	63	237	-	211	155	155	173	184	193
B	KZ283 Ntambanana									
B	KZ284 Umlalazi	28	51	188	55	55	55	61	65	68
B	KZ285 Mthonjaneni	-	2	-	2	-	-	-	-	-
B	KZ286 Nkandla									
C	DC28 uThungulu District Municipality									
Total: Ilembe Municipalities		94	94	92	103	97	97	108	115	121
B	KZ291 eNdondakusuka	18	22	18	17	19	19	21	22	23
B	KZ292 KwaDukuza	76	72	74	86	78	78	87	93	98
B	KZ293 Ndwedwe									
B	KZ294 Maphumulo									
C	DC29 Ilembe District Municipality									
Total: Sisonke Municipalities		104	83	93	87	89	89	98	104	109
B	KZ5a1 Ingwe									
B	KZ5a2 Kwa Sani									
B	KZ5a3 Matatiele	22	18	23	18	18	18	20	21	22
B	KZ5a4 Kokstad	62	50	50	50	50	50	55	59	62
B	KZ5a5 Ubuhlebezwe	20	15	20	19	21	21	23	24	25
C	DC43 Sisonke District Municipality									
Unallocated/unclassified										
Total		2,074	1,866	1,853	2,068	2,021	2,021	2,252	2,398	2,516

Table 7.P: Transfers to municipalities - HIV and AIDS

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
A eThekweni	996	615	1,229	2,500	696	696	1,250	1,331	1,398
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	1,022	1,589	1,377	2,717	1,400	1,400	1,676	1,785	1,874
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	1,022	1,589	1,377	2,717	1,400	1,400	1,676	1,785	1,874
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291 eNdongakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
Unallocated/unclassified									
Total	2,018	2,204	2,606	5,217	2,096	2,096	2,926	3,116	3,272

**Table 5: Example: Service Delivery
Measures
(Budget Statement 2, Section 7.2)**

Annual outputs

[illegible]

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
Programme 5: Further Education and Training Number of educators Number of educators - in posts Number of educators - employed by colleges Number of non-educators Number of non-educators - in posts Number of non-educators - employed by colleges Active learnership agreements in the province Number of learnership agreements involving FET colleges as provider	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -
Programme 6: Adult Basic Education and Training Number of educators (publicly employed) Number of non-educators (publicly employed)	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
Programme 7: Early Childhood Development Number of educators (publicly employed) Number of non-educators (publicly employed)	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
ANNUAL OUTPUTS											
Enrolment at compulsory level Learners aged 7 to 14 in public ordinary schools Learners aged 7 to 14 in public special schools Learners aged 7 to 14 in independent schools Total learners aged 7 to 14	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
Enrolment at post-compulsory level Learners aged 15 to 17 in public ordinary schools Learners aged 15 to 17 in public special schools Learners aged 15 to 17 in independent schools Learners aged 15 to 17 in FET colleges Total learners aged 15 to 17	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -
Enrolments over population Age 7 to 14 Age 15 to 17	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Performance measures Percentage of children of compulsory school going age that attend schools Percentage of youths above compulsory school going age attending schools and other educational institutions Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners Years input per FETC graduate Average highest school grade attained by adults in the population Adult literacy rate	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -
Programme 1: Administration Percentage of black women in senior management positions Percentage of current expenditure going towards non-personnel items	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -

Annual outputs

Non-accumulative (average)

[illegible]

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
2.2 Public Secondary Schools											
Learners public secondary schools	-										
Learner : Educator ratio in public secondary schools	-										
Learners - Grade 8 to 12	-										
of which											
Disabled learners	-										
Females	-										
Gender parity index	-										
Females in Grade 8 to 12 taking both mathematics and science	-										
Number of public secondary schools	-										
Number of schools with SASA Section 21 functions	-										
Number of schools declared no-fee schools	-										
Number of classrooms	-										
Learner : Classroom ratio	-										
Schools with more than 40 learners per class	-										
Number of Grade 9 learners sitting for standardised tests	-										
Number of Grade 9 learners attaining acceptable outcomes	-										
Number of Grade 8 to 12 learners repeating their grade	-										
Population of age 18	-										
Number of learners writing SC examinations	-										
Number of learners passing SC examinations	-										
Number of learners passing with endorsement	-										
SC pass rate	-										
Number of SC candidates passing both mathematics and science	-										
Number of schools writing SC examinations	-										
Number of schools with a SC pass rate below 40%	-										
SC pass rate of quintile 1 schools	-										
SC pass rate of quintile 5 schools	-										
Percentage of female learners who take mathematics and science in Grades 10 to 12	-										
Performance ratio of the least advantaged schools to the most advantaged schools	-										
Repetition rate in Grades 8 to 12	-										
Pass ratio in Grade 12 examinations	-										
Pass ratio in Grade 12 for mathematics and science	-										
Percentage of learners in Grade 9 attaining acceptable educational outcomes	-										
Programme 3: Independent School Subsidies											
Learners in independent schools receiving a subsidy - primary phase	-										
Learners in independent schools receiving a subsidy - secondary phase	-										
Learners in non-subsidised independent schools - Grades 1 to 7	-										
Learners in non-subsidised independent schools - Grades 8 to 12	-										
Total (all independent school learners)	-										
Schools receiving a subsidy - primary phase	-										
Schools receiving a subsidy - secondary phase	-										
Schools not receiving a subsidy	-										
Total (all independent schools)	-										

Province
QUARTERLY PERFORMANCE REPORTS: 2006/07
Sector: Education

[Annual outputs](#)

Non-accumulative (average)

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
Programme 4: Public Special School Education Enrolment - Grade 8 and above Number of schools Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions	- - -										- - -
Programme 5: Further Education and Training Full-time equivalent students Students (headcount) Students (headcount) - females Students (headcount) - females in technical fields Students completing programmes successfully during the year Percentage of FET students relative to youth in the province Percentage of female students who are in technical fields FET college throughput rate Percentage of learners placed in learnerships through FET colleges	- - - - - - - - -										- - - - - - - - -
Programme 6: Adult Basic Education and Training Enrolment - GET level Enrolment - FET level Total (ABET Enrolment) Population aged 18 to 60 Number of public centres Number of ABET learners relative to adults in the province	- - - - -										- - - - -
Programme 7: Early Childhood Development Enrolment (public funded) - Grade R in public schools Enrolment (public funded) - Grade R in community centres Enrolment (public funded) - Pre-Grade R in public schools Enrolment (public funded) - Pre-Grade R in community centres Total (Early childhood development enrolment) Population aged 5 Percentage of learners in publicly funded Grade R	- - - - - - -										- - - - - - -

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
QUARTERLY OUTPUTS											
Programme 1: Administration											
Human resources											
Doctor clinical work load - PHC											
Nurse clinical work load - PHC											
Quality assurance											
Clinical audit rate											
Complaints resolved rate											
Programme 2: District Health Services											
Clinics and community health centres											
PHC total headcount											
Expenditure per PHC headcount (province)											
Utilisation rate - PHC											
Utilisation rate for under 5 year olds - PHC											
Supervision visit rate											
District hospitals											
Separations - total											
Patient day equivalents (PDE) - total											
OPD total headcount											
Utilisation rate - usable beds - total											
Caesarean section rate											
Fatality rate surgery											
Average length of stay - total											
Expenditure per PDE											
HIV and AIDS, TB and STI control											
ART service points registered											
ART patients - total registered											
HIV and AIDS budget spent											
VCT facility rate - non-antenatal clients (fixed PHC)											
HIV testing rate (excluding antenatal)											
PMTCT facility rate (fixed PHC)											
Nevirapine antenatal clients uptake rate											
Nevirapine newborn uptake rate											
ARV drug stock-out rate											
TB sputa results less 48 hours rate											
New smear positive PTB cure rate											
TB treatment interruption rate											
STI partner treatment rate											
Male condom distribution rate											
Disease prevention and control											
Outbreak less than 24 hours response rate											
Cattract operations											
Maternal, child and women health											
Deliveries at all facilities											
Delivery rate of less than 18 year olds in facilities											
Immunisation coverage under 1 years old											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
Programme 3: Emergency Medical Services EMS rostered ambulances EMS total kilometres travelled EMS referral cases EMS code red with response under 15 minutes - urban EMS rostered ambulances with single-person crew EMS code red with response under 40 minutes - rural EMS all calls with response within 60 minutes											
Programme 4: Provincial Hospital Services General (regional) hospitals Separations - total Patient day equivalents (PDE) - total OPD total headcount Utilisation rate - usable beds - total Caesarean section rate Fatality rate surgery Average length of stay - total Expenditure per PDE											
Programme 5: Central Hospital Services Central hospitals Separations - total Patient day equivalents (PDE) - total OPD total headcount Utilisation rate - usable beds - total Caesarean section rate Fatality rate surgery Average length of stay - total Expenditure per PDE											
Provincial tertiary hospitals Separations - total Patient day equivalents (PDE) - total OPD total headcount Utilisation rate - usable beds - total Caesarean section rate Fatality rate surgery Average length of stay - total Expenditure per PDE											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
ANNUAL OUTPUTS											
Programme 1: Administration											
Human Resources											
Number of medical officers											
Number of medical officers per 100 000											
Number of medical specialists											
Number of medical specialists per 100 000											
Number of dentists (including specialists)											
Number of dentists (including specialists) per 100 000											
Number of professional nurses											
Number of professional nurses per 100 000											
Number of student nurses (annually)											
Number of student nurses (annually) per 100 000											
Number of pharmacists											
Number of pharmacists per 100 000											
Number of physiotherapists											
Number of physiotherapists per 100 000											
Number of occupational therapists											
Number of occupational therapists per 100 000											
Number of psychologists											
Number of psychologists per 100 000											
Number of radiographers											
Number of radiographers per 100 000											
Number of emergency medical staff											
Number of emergency medical staff per 100 000											
Number of nutritionists											
Number of nutritionists per 100 000											
Number of dieticians											
Number of dieticians per 100 000											
Number of community care-givers											
Number of community care-givers per 100 000											
Programme 2: District Health Services											
Disease prevention and control											
Case fatality rate for malaria											
Case fatality rate for cholera											
Cataract surgery rate											
Programme 6: Health Sciences and Training											
Nurse training colleges											
Number of student nurses trained towards PN											
Number of student nurses trained towards ENA											
Number of student nurses trained towards Enrolled nurse											
EMS training											
Number trained as ambulance emergency assistants											
Number trained as Paramedics											
Bursaries											
Number of bursaries awarded											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
QUARTERLY OUTPUTS											
Programme 2: Social Welfare Services											
2.2 Substance Abuse Prevention and Rehabilitation											
Number of interviews at Substance Abuse Centres - Government											
Number of interviews at Substance Abuse Centres - NGO											
Number of drug awareness campaigns focusing on youth - Government											
Number of youth interviewed for drug abuse - Government											
Number of youth interviewed for drug abuse - NGO											
2.3 Care and Services to Older Persons											
Number of older persons interviewed - Government											
Number of older persons interviewed - NGO											
2.4 Crime Prevention and Support											
Number of children interviewed who are in conflict with the law - Government											
Number of adults interviewed for pre-sentence reports - Government											
2.5 Services to Persons with Disabilities											
Number of persons with disabilities working at protective workshops - Government											
Number of persons with disabilities working at protective workshops - NGO											
2.6 Child Care and Protection Services											
Number of children who stay in Children Homes - Government											
Number of children who stay in Children Homes - NGO											
Number of children who stay in Places of Safety - Government											
Number of children who stay in Secure Care Centres - Government											
Number of children who stay in Secure Care Centres - NGO											
Number of Children Court cases handled - Government											
Number of Children Court cases handled - NGO											
2.7 Victim Empowerment											
Number of persons staying at shelters for victims of domestic violence - Government											
Number of persons staying at shelters for victims of domestic violence - NGO											
2.8 HIV and AIDS											
Number of clients interviewed with HIV and Aids											
2.9 Social Relief											
Number of clients interviewed for social relief applications											
2.10 Care and Support Services to Families											
Number of married couples receiving marriage counselling - Government											
Number of married couples receiving marriage counselling - NGO											
Number of families receiving family therapy - Government											
Number of families receiving family therapy - NGO											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
Programme 3: Development and Research											
3.2 Youth Development											
Number of skills development programmes rendered for youth development - NGO											
Number of youth interviewed - Government											
Number of youth interviewed - NGO											
3.3 Sustainable Livelihood											
Number of individual persons in poverty interviewed											
Number of poverty alleviation projects implemented											
Number of persons involved in poverty alleviation projects											
Number of poverty projects implemented in nodal areas											
3.4 Institutional Capacity Building and Support											
Number of NPOs trained											
Number of NPOs assessed											
3.5 Research and Demography											
Number of research projects completed											
Number of research projects outsourced											
3.6 Population Capacity Development and Advocacy											
Number of training sessions conducted for projects											
Number of information education and communication workshops conducted											
ANNUAL OUTPUTS											
Programme 2: Social Welfare Services											
2.2 Substance Abuse Prevention and Rehabilitation											
Number of Substance Abuse Centres - Government											
Number of Substance Abuse Centres - NGO											
2.3 Care and Services to Older Persons											
Number of Homes for the Aged - Government											
Number of Homes for the Aged - NGO											
Number of Service Centres for the Aged - NGO											
2.5 Services to Persons with Disabilities											
Number of protective workshops - Government											
Number of protective workshops - NGO											
Number of Homes for the Disabled - Government											
Number of Homes for the Disabled - NGO											
2.6 Child Care and Protection Services											
Number of Children Homes - Government											
Number of Children Homes - NGO											
Number of Places of Safety - Government											
Number of Secure Care Centres - Government											
Number of Secure Care Centres - NGO											
Number of ECD sites registered - Government											
Number of ECD sites registered and managed - NGO											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
2.7 Victim Empowerment Number of shelters for victims of domestic violence - Government Number of shelters for victims of domestic violence - NGO											
2.8 HIV and AIDS Number of community-based care organisations which serve HIV and AIDS clients											
Programme 3: Development and Research 3.2 Youth Development Number of NGO's funded for youth projects Number of youth development centres - NGO											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
QUARTERLY OUTPUTS											
Programme 2: Housing Planning and Research											
Number of research projects conducted											
Number of municipalities accredited											
Number of training workshops provided to municipalities											
Number of visits executed to support municipalities											
Programme 3: Housing Performance / Subsidy Programmes											
3.2 National policy priorities											
Number of female contractors engaged											
Number of BEE contractors engaged											
Number of emerging contractors engaged											
Number of jobs created											
3.3 Financial interventions											
3.3.1 Individual Housing Subsidies											
Number of properties transferred or mortgage bond registered											
Number of beneficiaries approved											
Number of sites serviced											
Number of units completed											
3.3.2 Housing Finance-Linked Individual subprogramme											
Number of properties transferred or mortgage bond registered											
Number of beneficiaries approved											
3.3.3 Relocation Assistance											
Number of relocation subsidies approved and paid including in site-rightizing											
3.3.4 Enhanced Discount Benefit Scheme											
Number of transfers of ownership registered. [Costs reflect allocations for refurbishment of units prior to sale]											
3.3.5 State Asset Maintenance Programme											
Number of maintenance contracts concluded and finalized											
3.3.6 Rectification of RDP Stock: 1994 - 2002											
Number of houses rectified											
Number of houses approved for rectification											
3.3.7 Social and Economic Facilities											
Greenfields: Number of completed social and economic amenities for each project in the BNG Pilot Projects											
Existing towns: Number of completed social and economic amenities for each project											
3.3.8 Accreditation of Municipalities (operational support)											
Number of accredited municipalities supported											
3.3.9 Accreditation of Municipalities (programmes to be approved and funded)											
Number of programmes approved and funded											
3.3.10 Operational Capital Budget											
Number of sub-programmes benefited											
3.3.11 Unblocking of blocked projects											
Number of projects unblocked											
Number of subsidies represented by projects to be unblocked											

Programme / Subprogramme / Performance Measures		Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
3.4 Incremental Housing Programmes												
3.4.1 Project Linked Subsidies (current commitments)												
Number of services sites provided												
Number of houses build and delivered to beneficiaries												
Number of projects approved												
Number of subsidies represented by approved projects												
Number of beneficiaries approved												
Number of houses completed												
Number of properties transferred												
3.4.2 New Phased Approach: Phase 1 - Planning and Services												
Number of stands serviced and delivered in a proclaimed township												
Number of sites for other use												
3.4.3 New Phased Approach: Phase 2 - Housing Consolidation (basket of options)												
Number of houses transferred to beneficiaries per programme type												
Number of houses completed per programme type												
3.4.4 PHP												
Number of approved beneficiaries participating in the project												
Number of project approved												
Number of subsidies represented by approved projects												
Number of establishment grants allocated												
Number of facilitation grants paid												
Number of stands serviced												
Number of sites transferred												
Number of houses completed												
3.4.5 Informal Settlement Upgrading												
Number of households assisted by Municipalities												
Number of households assisted by Provinces												
3.4.6 Consolidation Subsidies												
Number of completed houses												
Number of approved projects												
Number of subsidies represented by approved projects												
Number of beneficiaries approved												
3.4.7 Emergency Housing Assistance (current commitments)												
Number of households assisted by the specific project												
3.4.8 Emergency Housing Assistance (planned projects)												
Number of households assisted estimated at a maximum of R29,450 per unit												
Number of projects approved												
Number of subsidies represented by approved projects												
Number of units transferred												
3.5 Social and Rental Housing Programmes												
3.5.1 Institutional Subsidies												
Number of households assisted in each project. This programme being phased out in favour of Urban Restructuring Programme Social Housing: Capital grants for rental housing												
Number of projects approved												
Number of subsidies represented by approved projects												

Sector: Housing

Programme / Subprogramme / Performance Measures		Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
3.5.2 Urban Restructuring Programme: Social Housing: Operational Support												
Number of housing institutions supported												
3.5.3 Urban Restructuring Programme: Social Housing: Capital grants for rental housing												
Number of beneficiary households assisted												
3.5.4 Higher Density Individual Ownership												
Number of rental units approved												
Number of units transferred												
Number of subsidies approved												
Number of units completed												
3.5.5 Affordable State Rental Housing (Public Sector Hostel Redevelopment)												
Number of units upgraded												
Number of units converted												
3.5.6 Backyard Rental Programme												
Number of beneficiaries assisted												
3.6 Rural Housing Programme												
3.6.1 Farm Worker Housing Assistance												
Number of households assisted												
3.6.2 Rural Subsidy												
Number of households assisted												
Number of projects approved												
Number of subsidies represented by projects approved												
Programme 4: Urban Renewal and Human Settlement Redevelopment												
4.2 Urban Renewal												
Number of informal settlements supported												
Number of formal townships supported												
Number of townships densified												
Number of infrastructure projects commenced												
Number of economic projects commenced												
Number of community projects commenced												
4.3 Human Settlements												
Number of projects implemented to build sustainable and functional communities												
Programme 5: Housing Asset Management												
5.2 Maintenance												
Number of houses maintained												
5.3 Transfer of Rental stock												
Number of properties transferred												
5.4 Sale of Rental stock												
Number of properties sold												
5.6 Devolution of Rental Stock												
Number of houses and properties devolved to municipalities												
5.7 Rental Tribunal												
Number of registered cases resolved within the province												
5.10 Discount Benefit												
Number of residential properties transferred to households												

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
ANNUAL OUTPUTS											
Programme 2: Housing Planning and Research											
Number of acts passed											
Number of policy guidelines developed											
Number of housing development plans in place											
Programme 4: Urban Renewal and Human Settlement Redevelopment											
4.2 Urban Renewal											
Number of identified urban nodes identified to support macro planning											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
QUARTERLY OUTPUTS											
Programme 2: Local Governance											
2.1 Municipal Administration Number of capacity building programmes implemented.											
2.2 Municipal Finance Number of capacity building programmes implemented. Number of municipalities captured on monitoring system.											
2.3 Municipal Infrastructure Number of capacity building programmes implemented. Number of municipalities captured on monitoring system.											
2.4 Disaster Management Number of developments on provincial disaster management framework and institutional structures. Number of district disaster management plans and institutional structures established. Number of capacity building programmes.											
Programme 3: Development and Planning											
3.1 Spatial Planning Number of capacity building programmes implemented. Number of municipal land use management systems facilitated.											
3.2 Development Administration / Land Use Management Number of capacity building programmes implemented.											
3.3 Integrated Development and Planning (IDP) Number of capacity building programmes implemented. Number of municipal performance management system facilitated.											
3.4 Local Economic Development (LED)/Development and Planning Number of capacity building programmes implemented.											
Programme 4: Traditional Affairs											
4.1 Traditional Institutional Arrangements Number of capacity building programmes implemented.											
4.2 Traditional Resource Administration Number of capacity building programmes implemented.											
4.3 Traditional Affairs Integration / Development Facilitation Number of capacity building programmes implemented. Number of capital investment projects implemented in Traditional areas.											
4.4 Traditional Land Administration Number of capacity building programmes implemented.											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
ANNUAL OUTPUTS											
Programme 2: Local Governance											
2.1 Municipal Administration Number of policies, guidelines and legislation formulated.											
2.2 Municipal Finance Number of policies, guidelines formulated.											
2.3 Municipal Infrastructure Number of policies, guidelines formulated.											
Programme 3: Development and Planning											
3.1 Spatial Planning Number of policies, guidelines and legislation formulated.											
3.2 Development Administration / Land Use Management Number of policies, guidelines and legislation formulated.											
3.3 Integrated Development and Planning (IDP) Number of policies and guidelines formulated.											
3.4 Local Economic Development (LED)/Development and Planning Number of reviewed municipal IDP's assessed annually. Number of policies and guidelines formulated.											
Programme 4: Traditional Affairs											
4.1 Traditional Institutional Arrangements Number of policies, guidelines and legislation formulated and implemented.											
4.2 Traditional Resource Administration Number of policies, guidelines and legislation formulated and implemented.											
4.3 Traditional Affairs Integration / Development Facilitation Number of policies and guidelines formulated and implemented.											
4.4 Traditional Land Administration Number of policies and guidelines formulated and implemented. Number of Land Use Management Plans developed.											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
QUARTERLY OUTPUTS											
Programme 2: Sustainable Resource Management											
2.1 Engineering Services											
Number of irrigation engineering projects assisted with											
Number of emerging farmers assisted with infrastructure projects											
Number of technology transfer projects											
2.2 Land Care											
Number of approvals for biological control											
Number of hectares of virgin soil approved to be ploughed											
Number of approvals for new land zoned for agricultural purposes											
Number of farm plans approved for farming purposes											
Number of hectares eradicated											
Programme 3: Farmer Support and Development											
3.1 Farmer Settlement and Support Services											
Number of beneficiaries supported											
Hectares of land involved											
3.2 Extension Services											
Number of emerging farmers trained											
Number of commercial farmers trained											
Number of mentorship programmes for emerging farmers											
Number of mentorship programmes for commercial farmers											
Number of emerging farmers supported with advice											
Number of commercial farmers supported with advice											
Number of contacts sharing research related information											
3.3 Food Security											
Number of productive homestead gardens											
Number of participants in the scheme											
Number of livestock units											
Number of poultry units											
Number of community gardens in urban areas											
Number of participants in community garden scheme											
Programme 4: Veterinary Services											
4.1 Animal Health											
Number of vaccinations											
Number of treatments											
4.2 Export Control											
Number of standards which needs to be monitored											
Number of standards maintained											
Number of new standards created											
Actual number of standards monitored											
Number of health certificates provided											
4.3 Veterinary Public Health											
Number of facilities inspected											
4.4 Veterinary Laboratory Services											
Number of animals diagnosed											

Annual outputs

Sector: Agriculture

[illegible]

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
QUARTERLY OUTPUTS											
Programme 3: Road Infrastructure											
3.4 Construction											
Number of projects completed											
Number of kilometres surfaced roads upgraded											
Number of kilometres surfaced roads rehabilitated											
EPWP Employment - Number of jobs created											
3.5 Maintenance											
Number of kilometres resealed tarred roads											
Number of kilometres re-gravel roads											
Number of kilometres routine maintenance on all roads											
EPWP Employment - Number of jobs created											
Programme 4: Public Transport											
4.3 Infrastructure											
Number of projects completed											
4.4 Empowerment and Institutional Management											
Number of training courses offered											
4.5 Operator Safety and Compliance											
Number of projects completed											
Programme 5: Traffic Management											
5.2 Safety Engineering											
Number of regular accident reports											
5.4 Road Safety Education											
Number of training sessions											
5.5 Transport Administration and Licensing											
Number of arrears licence fee cases followed-up											
Number of license compliance inspections executed											
Number of new vehicle licenses issued											
5.6 Overload Control											
Number of transport vehicles weighed											
Number of vehicles which are overweight											
Programme 6: Community-Based Programme											
Number of community-based programmes implemented											
Number of temporary jobs created											
Number of youths (16 - 25 years) employed											
Number of empowerment impact assessments completed											
Number of contractor training workshops provided											

Programme/Subprogramme/Performance Measures										Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
ANNUAL OUTPUTS																				
Programme 2: Public Works																				
Property Portfolio - State Owned Portfolio																				
EDUCATION																				
Number of properties (land) owned																				
Number of vacant urban properties (land) owned																				
Number of unutilised rural properties (land) owned																				
Number of hectares of land owned																				
Number of properties with buildings owned																				
Number of square metres of buildings owned																				
HEALTH																				
Number of properties (land) owned																				
Number of vacant urban properties (land) owned																				
Number of unutilised rural properties (land) owned																				
Number of hectares of land owned																				
Number of properties with buildings owned																				
Number of square metres of buildings owned																				
OTHER																				
Number of properties (land) owned																				
Number of vacant urban properties (land) owned																				
Number of unutilised rural properties (land) owned																				
Number of hectares of land owned																				
Number of properties with buildings owned																				
Number of square metres of buildings owned																				
Leased Portfolio																				
EDUCATION																				
Number of properties (land) leased																				
Number of hectares of land leased																				
Number of buildings leased																				
Number of square metres of buildings leased																				
HEALTH																				
Number of properties (land) leased																				
Number of hectares of land leased																				
Number of buildings leased																				
Number of square metres of buildings leased																				
OTHER																				
Number of properties (land) leased																				
Number of hectares of land leased																				
Number of buildings leased																				
Number of square metres of buildings leased																				
Programme 3: Road Infrastructure																				
3.2 Planning																				
Number of pieces of legislation finalised																				
3.3 Design																				
Number of designs completed																				

Province

QUARTERLY PERFORMANCE REPORTS: 2006/07

[Annual outputs](#)

Sector: Public Works, Roads and Transport

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
Programme 4: Public Transport 4.2 Planning Number of project plans completed Number of Subsidised Public Transport contracts awarded Programme 5: Traffic Management 5.6 Overload Control Number of weighbridges Number of hours weighbridges to be operated											

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
QUARTERLY OUTPUTS											
Programme 2: Cultural Affairs											
2.2 Arts and Culture											
INSTITUTIONAL SUPPORT STRUCTURES											
Number of co-ordinating structures established											
Number of integrated programmes developed											
Number of Twinning agreements concluded											
Number of Service level agreements concluded											
Number of Sponsorships awarded											
Number of Cultural programmes concluded for: Food											
Number of Cultural programmes concluded for: Clothing											
Number of Cultural programmes concluded for: Technical Exchanges											
Number of Cultural programmes concluded for: Persons											
Number of Cultural programmes concluded for: Language											
Number of facilities developed - disadvantaged areas											
Number of events on calendar implemented											
Average number of people attending the events											
Number of previously disadvantaged artists that benefit from programme events											
Number of significant days hosted											
CULTURAL ACTIVITIES AND PROGRAMMES											
Number of programmes and activities provided (diversification of programmes organised)											
Number of participants who have participated in cultural programmes and activities											
Number of sectoral integrated programmes delivered											
CAPACITY BUILDING PROGRAMMES											
Number of artists trained											
Number of cultural administrators trained											
Number of accredited (SAQA) programmes provided											
Number of International accredited programmes provided											
Number of National accredited programmes provided											
Number of learnership programmes initiated											
EXCELLENCE ENHANCING PROGRAMMES											
Number of performance programmes offered in developing acclaimed artists											
Number of programmes introduced											
Number of artists trained and developed											
Number of artists participating at national level											
Number of artists participating at international level											

Province
QUARTERLY PERFORMANCE REPORTS: 2006/07
Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures		Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
2.3 Museum and Heritage Resource Services												
Number of museums represented in community participation structures												
Number of museums represented in community participation structures in ward committees												
Number of museums represented in community participation in facility management structures												
Number of partnership agreements concluded												
Number of facilities in disadvantaged areas												
Number of facilities in other areas												
Number of facilities maintained												
Number of schools who visit the museums												
Number of exhibitions staged												
Number of promotional events for cultural tourism												
Number of heritage sites identified												
Number of tourism routes identified												
2.4 Language Services												
Number of language research centres established in partnership with Universities												
Number of literary exhibitions to promote access to information												
Number of documents, dictionaries, research manuals translated												
Number of literary works translated												
Number of documents made accessible to persons with disabilities												
Number of multilingual publications printed and distributed												
Number of audiovisual products developed and distributed												
Number of TV programmes presented												
Number of interpreters - interpreted speeches												
Number of government speeches - address the nation												
Number of official documents translated												
Number of persons empowered to deliver translation services												
Number of literary works published for the first time into African Languages												

Programme / Subprogramme / Performance Measures		Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
Programme 3: Library and Information Services												
3.2 Library Services												
Number of libraries represented in community participation structures: Ward Committees												
Number of libraries represented in community participation structures: Facility Management Structures												
Number of programmes or partnerships with service providers for: oral and poetry programmes												
Number of applications for funding												
Number of joint programmes with Municipalities												
Number of assignment agreements with Local Government with regards to the governance of community libraries												
Number of community library facilities developed												
Number of libraries with integrated automated library systems												
Number of local libraries connected to the internet												
Number of LAN's installed at libraries												
Number of community libraries offering access to traditional games												
Number of school libraries offering access to traditional games												
Number of books purchased and distributed for community libraries												
Number of books purchased and distributed for school libraries												
Number of books purchased from BEE beneficiaries												
Number of poets and story tellers engaged												
Number of attendees at poetry and story telling sessions												
Number of visits to schools												
Number of visits from schools												
Number of publications developed and distributed												
Number of catalogues developed and distributed												
Number of exhibitions staged												
Number of reading promotion and development programmes held												
Number of attendees at reading development programmes												
3.3 Archives												
Number of archive data requests from the public												
Number of archive data requests from public officials												
Number of archive data requests from Governmental departments												
Number of people trained in the record management system												
Number of departments assisted with the development and maintenance of a Record management system												
Number of archive facilities developed												
Number of archive facilities upgraded												
Number of archive facilities maintained												
Number of awareness programmes to promote access to information by oral history programmes												
Number of awareness programmes to promote access to information in the form of brochures												
Number of awareness programmes to promote access to information in the form of visits to institutions												
Number of partnerships build with stakeholders												

Province
QUARTERLY PERFORMANCE REPORTS: 2006/07
Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
Programme 4: Sport and Recreation											
4.2 Sports											
<u>INSTITUTIONAL SUPPORT STRUCTURES</u>											
Number of provincial, district and local coordinating structures established with municipalities											
Number of provincial, district and local coordinating structures established with sport bodies											
Number of provincial, district and local coordinating structures established with sport transformation											
Number of provincial, district and local coordinating structures established with sport dispute resolution											
Number of integrated programmes developed and roles and responsibilities agreed											
Number of twinning agreements concluded											
Number of service agreements concluded											
Number of sponsorships provided/secured											
Number of partnerships with the private sector established											
<u>SPORT FACILITIES</u>											
Number of facilities in compliance to norms and standards specifications											
Number of targeted facilities existent and upgraded to meet international standards											
Number of facilities in disadvantaged areas developed											
Number of sport facilities developed											
Number of sport facilities upgraded											
<u>ACCESS</u>											
Number of rural athletes participating											
Number of rural coaches participating											
Number of rural technical officers participating											
Number of rural administrators participating											
Number of urban athletes participating											
Number of urban coaches participating											
Number of urban technical officers participating											
Number of urban administrators participating											
Number of women participating											
Number of disabled participating											
Number of youth participating											
<u>CAPACITY BUILDING</u>											
Number of trained technical officers											
Number of trained administrators											
Number of trained coaches											
Number of trained athletes											
Number of coaches accredited (SAQA) International and National Federations programmes											
Number of administrators accredited											
Number of technical officers accredited											

QUARTERLY PERFORMANCE REPORTS: 2006/07

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
HIGH PERFORMANCE PROGRAMMES Number of high performance programmes offered Number of athletes identified Number of coaches trained and developed Number of technical officials trained and developed Number of administrators trained and developed Number of provincial events participated in Number of national events participated in Number of international events participated in Number of seasonal tournaments organised Number of athletes graduating from academy high performance programmes Number of coaches graduating from academy high performance programmes Number of administrators graduating from academy high performance programmes Number of referees graduating from academy high performance programmes Number of technical officers graduating from academy high performance programmes											
4.3 Recreation Number of provincial, district and local coordinating structures established with municipalities Number of provincial, district and local coordinating structures established with recreation bodies											
RECREATION FACILITIES Number of facilities in compliance to norms and standards specifications Number of targeted facilities existent and upgraded to meet international standards Number of facilities in disadvantaged areas developed Number of sport facilities developed Number of sport facilities upgraded											
ACCESS Number of recreation activities and tournaments organised Number of participants Number of spectators Number of events											

QUARTERLY PERFORMANCE REPORTS: 2006/07

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures		Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
4.4 School Sports												
INSTITUTIONAL SUPPORT STRUCTURES												
Number of provincial, district and local coordinating structures established with municipalities												
Number of provincial, district and local coordinating structures established with sport bodies												
Number of provincial, district and local coordinating structures established with sport transformation												
Number of provincial, district and local coordinating structures established with sport dispute resolution												
Number of integrated programmes developed and roles and responsibilities agreed												
Number of twinning agreements concluded												
Number of Service Level Agreements concluded												
Number of sponsorships provided/secured												
SCHOOL SPORT FACILITIES												
Number of facilities in compliance to norms and standards specifications												
Number of targeted facilities existent and upgraded to meet international standards												
Number of facilities developed in disadvantaged areas												
Number of sport facilities developed												
Number of sport facilities upgraded												
ACCESS												
Number of rural athletes participating												
Number of rural coaches participating												
Number of rural technical officers participating												
Number of rural administrators participating												
Number of urban athletes participating												
Number of urban coaches participating												
Number of urban technical officers participating												
Number of urban administrators participating												
CAPACITY BUILDING												
Number of coaches accredited (SAQA) International and National Federations programmes												
Number of administrators accredited												
Number of technical officers accredited												

QUARTERLY PERFORMANCE REPORTS: 2006/07

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Target for 2006/07 Annual Perform Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
HIGH PERFORMANCE PROGRAMMES Number of high performance programmes offered Number of athletes identified Number of coaches trained and developed Number of technical officials trained and developed Number of administrators trained and developed Number of provincial events participated in Number of national events participated in Number of international events participated in Number of seasonal tournaments organised Number of athletes graduating from academy high performance programmes Number of coaches graduating from academy high performance programmes Number of administrators graduating from academy high performance programmes Number of referees graduating from academy high performance programmes Number of technical officers graduating from academy high performance programmes Number of athletes identified at school level and channelled into youth sport structures Number of partnerships established with tertiary institutions, federations and NGO's to identify and develop talent											

