



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

BUDGET STATEMENTS

2009/2010

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2009/2010



PROVINCIAL TREASURY

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FOREWORD

2009/10 BUDGET STATEMENTS

The tabling of the budget documents is fundamental for a democratic state. It provides a detailed account of the provincial Government's service delivery commitments and key policy developments over the 2009/10 Medium-Term Expenditure Framework (MTEF), and allows for improved accountability, monitoring of and reporting on service delivery output targets to the Executive, the Legislature, the administrative arms of Government and society as a whole.

In compiling the 2009/10 MTEF budget, cognisance was taken of the deteriorating global and domestic economic outlook, which has had a significant negative impact on the total provincial allocations. Consequently, the 2009/10 MTEF brings with it budgetary constraints which have necessitated that hard choices be made in resource allocation. The biggest budgetary pressure is a direct result of a significant amount of money lost by the province due to, first, the adoption of a revised equitable share formula and second, the prevalent global economic challenges and their effect.

The Limpopo Provincial Government's 2009/10 MTEF Budget represents our ongoing commitment to allocating resources to meet the social and economic needs of the province. Limpopo Province has made significant progress over the last year in ensuring that the social services are adequately funded to address the multiple challenges faced by the sector. The main impetus of the budget is to ensure our continued commitment to accelerating growth, creating jobs and reducing poverty, creating sustainable employment, meeting the basic needs of the people in terms of free basic services and improving the lives of all the people in the province.

This year's budget further builds on these efforts and focuses on the realisation and sustainability of existing and proposed initiatives. As in previous budgets, the Limpopo Province is publishing a Budget Statements document comprising two primary sections – Budget Statement 1 and Budget Statement 2.

Budget Statement 1 provides an overview of the provincial budget over the 2009/10 MTEF and also discusses in detail the socio-economic profile of the province and economic sector performance, thus putting the budget in context. This Statement, however, would not be complete without a brief discussion on municipalities. To this end we have included a section on municipalities, which provides details of all provincial transfers to municipalities over the MTEF. The timely publication of municipal financial information allows the respective municipalities to plan and budget appropriately. It also benefits the provincial Executive by giving a clearer picture of the spatial distribution of the provincial budget.

Budget Statement 2 provides a comprehensive account, per department, on strategic objectives, service delivery indicators, outputs and measurable objectives. The information in Statement 2 is therefore a valuable source of information and a monitoring tool, particularly for accounting officers as they roll out various Government programmes within their mandates.

It is acknowledged that a publication of this nature requires dedicated time and effort from all involved in the lengthy and difficult budget processes. My appreciation goes to Saa'd Cachalia as Member of the Executive Council (MEC) for Finance and my fellow heads of department for their support and cooperation in the preparation of this budget. This has been one of our most trying times, given that this budget is characterised by low economic growth in the wake of the global and domestic economic outlook deterioration.

To 'Team Finance Limpopo Province' and its counterparts in line departments and everyone else who participated in and contributed to the successful conclusion of the budget process and making the publication of this important resource a reality, my sincere appreciation.



R. TOOLEY
HEAD OF DEPARTMENT: PROVINCIAL TREASURY

19 FEBRUARY 2009

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BUDGET STATEMENT 1: BUDGET OVERVIEW

1 BUDGET STRATEGY AND AGGREGATES

1.1 Introduction

Within the current economic climate it is inevitable that South Africa, like all nations, would face fiscal constraints. Even under 'normal' circumstances, in any given year, resource requirements are generally larger than the fiscal resource envelope can accommodate. Because of limited provincial tax revenues, these constraints are even more pronounced in the provincial sphere of Government. As a result, some difficult choices had to be made around what could and could not be financed in the 2009/10 MTEF.

In addition, several budgetary pressures have arisen over the last year. The first – which affects all provinces – is a direct result of the public sector wage agreement and its effects on the Health and Education budgets in particular. Complexities in the interpretation and implementation of the Health Occupational Specific Dispensation (OSD) for nurses and the OSD for educators have exerted severe pressure on these departments' personnel budgets. The second budgetary pressure is a consequence of the revisions of the equitable share allocation, with the shortfall a direct result of the enrolment figures. These variables showed a projected declining rate of increase, and hence a reduction in the equitable share allocation for the 2009/10 MTEF. The third budgetary pressure relates to a cut in the provincial equitable share allocation as a result of the effects of the global meltdown. The fourth relates to issues arising from cross-border migration; unfortunately, no accurate statistical figures or calculations are available here.

Resource constraints can, however, also support positive effects. They provide the opportunity to instil a culture of discipline in spending, foster innovation and encourage achieving more with limited means. This implies that only the most deserving projects or programmes are funded from the fiscus. In determining such projects and programmes, a range of issues should be taken into consideration, including better alignment of the proposed projects with the national and provincial Governments' policy priorities, and more vigilant and robust planning and monitoring of programmes and projects.

The Budget Statement therefore sets out the allocations proposed by the MEC for Finance, following consideration by political office-bearers and officials of the expenditure requirements of all spending agencies. The 2009/10 MTEF budget aims to achieve the Provincial Growth and Development Strategy (PGDS) objectives of improving the quality of life of the people of Limpopo, growing the economy, attaining regional integration, enhancing innovation and competitiveness, and improving the institutional efficiency and effectiveness of Government. Within the limits of the resources available, funds are allocated across these programmes, in keeping with

Government priorities, as well as the relevant policies and the requirements of national and provincial legislation. The bulk of provincial spending goes to social services – basic education, primary health care and social security. These services make up approximately 80 per cent of total provincial spending.

Detailed submissions by all departments to the Provincial Treasury provide the essential information needed to assess competing claims on available funds. In preparing their budget submissions, departments are expected to pursue cost-effective strategies for delivering the services for which they are responsible and to ensure full political endorsement of departmental plans and priorities.

For the purpose of integrated planning, the provincial departments are arranged according to clusters. The clusters are Social Cluster, Economic Cluster, and Governance and Administration Cluster.

1.1.1 Social Cluster

The Departments of Health and Social Development, Education, and Safety and Security constitute the Social Cluster. The main focus of the cluster in terms of implementing the PGDS objectives is to improve the health status of the population, meet the basic needs of the population, integrate social infrastructure and develop the Province's human resource potential.

1.1.1.1 Improving the population's health status

Improving the population's health status will be achieved by strengthening the primary health care system. R51.756 million will be allocated in 2009 to reduce the child mortality rate to 50 per cent, an achievable target for 2009 as immunisation coverage of children under one year has already reached 84 per cent.

Improving access to primary health care services will be realised by increasing the number of clinics providing 24-hour service – which has dropped from 78 per cent in 2007 to 69.9 per cent in 2008. The Province is planning to reach 86.5 per cent of clinics providing such service for the year 2009.

Additional focus areas for improving the population's health status include the provision of free health services, pharmaceutical services, improving emergency response times, enhancing the welfare of children and community rehabilitation.

The Province is performing well in terms of reducing the occurrence and fatality of priority diseases such as malaria and tuberculosis (TB) but these should be lowered even further. All hospitals (100 per cent) are now accredited to implement a comprehensive HIV/Aids programme. Malaria case fatality has been reduced to 0.52 per cent in 2008, with malaria spray coverage reaching 838 000 dwelling structures. The TB cure rate has

increased from 56 per cent in 2007 to 59.7 per cent in 2008. For the year 2009, an amount of R12.939 million will be allocated for increasing TB, Multidrug-Resistant TB (MDR-TB) and Extensive Drug Resistant TB (XDR-TB) cure rates.

Well-capacitated personnel are needed to carry out the services mentioned above. It is envisaged that an additional 600 nursing assistants and 50 student social auxiliary workers will be trained for this purpose.

1.1.1.2 Meeting the basic needs of the population

Provision of basic services to 1.3 million households in the Province will be carried out in an attempt to meet the basic needs of the population. To date, 84.2 per cent (620 837) of households have been provided with free basic water, from 83.25 per cent (613 684) of households in 2007.

The aim of providing 77 per cent (957 493) of households with electricity connections in 2008/09 will be realised, as 76.43 per cent (950 405) of households have already been connected.

Provision of sanitation has improved from 43.3 per cent (538 434) of households in 2007 to 45.4 per cent (564 548) of households in 2008.

The Province endeavours to increase the current 84.2 per cent (620 837) of households with access to free basic water to 85 per cent (626 596) in 2009 and to boost the 28.5 per cent (215 280) of households receiving free basic electricity to 40 per cent (301 744) of households in 2009.

1.1.1.3 Integrated human settlement

The main focus on integrated human settlement encompasses eliminating informal settlement by 2014. A Community Survey conducted by Statistics South Africa (Stats SA) in 2007 identified 69 636 informal settlements in Limpopo. In its endeavour to improve informal settlements, 7 896 housing units were built in informal settlement areas by the end of the third quarter 2008/2009, reducing informal settlements to 61 740. An amount of R72.252 million was allocated in 2008 to reduce informal settlements.

The Stats SA 2007 Community Survey also identified a housing backlog of 208 908 units. The Province plans to reduce this backlog from 83.14 per cent to 33 per cent by 2009. R343.071 million was allocated in 2008 to deal with the housing backlog, while R1.069 billion, allocated for human settlement in 2009, will be used to build 12 213 housing units to eliminate informal settlements and 19 892 housing units to reduce the housing backlog to 33 per cent.

1.1.1.4 Integrated social infrastructure

Planned integrated social infrastructure activities include reconstruction of condemned classrooms in 47 schools, construction of 121 administration

blocks, construction of three model rural schools, construction of nine new schools in urban hotspot areas, construction of 28 flagship schools in rural areas, the refurbishment of two multi-purpose centres and the erection of toilet units at 87 schools without toilets. R852.873 million has been set aside in 2009 for education-related infrastructure.

Health-related social infrastructure to be constructed includes the electrification of 59 clinics and the building of 62 staff houses, 60 hostel rooms and 102 flats. In 2008, R292.3 million was allocated for the revitalisation of five hospitals. These projects will be completed in 2009. An amount of R206.931 million is set aside for the revitalisation of hospitals in 2009.

1.1.1.5 Development of the Province's human resource potential

Development of the human resource potential of the Province will be pursued by focusing on the implementation of Adult Basic Education and Training (ABET), Early Childhood Development (ECD), Matric pass rate improvement and recapitalising Further Education and Training (FET) colleges.

Adult Basic Education and Training

Building of human resource potential will be effected through the establishment of ABET centres, the appointment and training of ABET educators, and the implementation of ABET learnerships. The aim is to reduce illiteracy levels from 25 per cent to 10 per cent by 2009. To date, 608 ABET centres have been established, while 35 centres are to be established in 2009. 400 learners will be trained in various skills and 250 ABET educators will be appointed.

Early Childhood Development

Early Childhood Development (ECD) objectives will be achieved through the provision of access to ECD in public ordinary schools, the provision of scholar transport and nutritional food. A total of 58 135 children were registered in ECD during 2008. An amount of R27.562 million has been allocated for 2009 to enroll 64 485 children in grade R to ensure that 140 391 children under five years of age, identified by Stats SA in its 2007 Community Survey, get access to ECD by 2010.

An amount of R500.750 million was allocated in 2008 for funding 2 832 no-fee schools according to the national norm; a further R452.170 million is allocated in 2009 to eliminate compulsory school fees in the lowest quintiles of primary and secondary schools. Up to 997 925 children in 2 600 schools were fed in 2008. An amount of R419 185 will be allocated in 2009 to feed 1 025 867 learners in primary schools and 223 520 learners in secondary schools. R108 million allocated in 2008 was used to transport 9 620 learners to school. The aim is to increase this number to 15 000 learners, with R80 million set aside in 2009 for this purpose.

Matric pass rate improvement

Improvement of the Matric pass rate will be achieved by providing intensive training in the form of further education and training to teachers on maths literacy and life orientation. The aim is to improve the Maths pass rate from 36.9 per cent to 50 per cent, and the physical science pass rate from 51.2 per cent to 64 per cent.

Recapitalisation of FET colleges

Recapitalisation of FET colleges will focus on the delivery of new FET programmes and the implementation of learnerships in FET colleges. The private sector will also be encouraged to partner with FET colleges to ensure students are absorbed into the job market, have the relevant skills required by the market and are acquainted with the usage of sophisticated machinery.

1.1.1.6 Reducing crime and corruption

Crime negatively affects the economy of the entire country. The Province, planning to reduce crime by 50 per cent by 2009, an amount of R5.4 million has been allocated to implement a crime prevention strategy.

1.1.1.7 Social integration and cohesion, and moral regeneration

Moral regeneration is an important factor to ensure that people contribute to the economy, to develop and enforce education on by-laws across the Province and to educate people on the National Environmental Management Act (NEMA), amongst other things. The aim is to develop a Provincial moral regeneration strategy and for the Department of Sport, Arts and Culture to be part of the Social Cluster's promotion of national identity and social cohesion programme.

1.1.2 Economic Cluster

The Economic Cluster projects are planned in line with the PGDS and cover seven industrial clusters identified in the PGDS. The industrial clusters initiative follows the value-chain approach as a vehicle to create employment opportunities and align the interventions of various public developments. The identified Industrial clusters are the Dilokong chrome and platinum cluster, the coal mining and petrochemical cluster, a tourism cluster, an agriculture cluster (including a horticulture cluster and a red and white meat cluster), a forestry cluster and a logistical cluster. The Economic Cluster priorities are investment in public infrastructure, an increase in spending on research and development and the diffusion of new technology, equity and development, increasing investment levels, enhancing the competitiveness of the economy, regional and international economic cooperation, local economic development and improving quality of life.

1.1.2.1 Investment in public infrastructure

Dilokong Chrome & Platinum Cluster

A number of projects are planned within the Dilokong chrome and platinum cluster, including the upgrading of the R37 road between Polokwane and Burgersfort and the water pipe between Flag Boshielo dam and Mokopane. There is also the possibility of a freight and rail link to support the development of the Dilokong platinum cluster, which would link the Moloto Corridor Rail Development Initiative in Mpumalanga with Limpopo Province in the Sekhukhune area, and ultimately with Polokwane and areas in the Southern African Development Community (SADC). A Memorandum of Understanding (MoU) has been signed between the Department of Roads and Transport and the National Department of Transport for a detailed feasibility study for the Moloto Rail Corridor. The national Department of Transport has committed R10 million for the feasibility study.

The Dilokong chrome and platinum cluster projects will impact on the lives of ordinary people by creating jobs for members of the community, contributing to the easy flow of traffic (which will also reduce road accidents) and increasing communities' access to clean piped water. The cluster initiative will contribute to economic growth by accelerating the expansion of mining activities, creating opportunities for businesses through input supply and assisting in attracting investment to the Province.

De Hoop

Construction of the De Hoop dam is part of the Olifants water resources development. The envisaged date for completion of the project is 2011.

Airport development

The Polokwane International Airport terminal building has been completed and is fully functional, while the designs for a cargo hub, which underwent a feasibility study to determine its functionality, have also been completed. The Airports Company of South Africa (ACSA) took over management of the airport in 2008.

Establishment of a fresh produce market

2009 will see the development of a fresh produce market business case, which will include consultation with industry stakeholders, funding proposals and management models for the entity.

1.1.2.2 Tourism Cluster

4-in-1 tourism destination

The 4-in-1 tourism destination approach is intended for packaging and marketing Doorndraai, Nylsvlei, Makapans Valley and Rust de Winter as

tourism destinations. These destinations require the development of supporting infrastructure.

1.1.2.3 Horticulture cluster

The Province has identified three horticulture cluster projects – macadamia production and value-adding, revitalisation of smallholder irrigation schemes (RESIS) and black tea production.

Macadamia production

R10 million is required for macadamia production and value-adding in Makhado and Thulamela local municipalities. The main activities to take place in 2009 will include land clearing/de-bushing, land preparation, seedling growing, farmer training, the establishment of value-adding facilities and ownership entity formation.

Revitalisation of smallholder irrigation schemes

This project encompasses revitalisation and re-engineering of and institutional change for irrigation schemes. An amount of R102 million was allocated for the project in 2008. R98.5 million has been set aside in 2009 for the construction of roads and waterways, bulk water supply projects and infield infrastructure in four irrigation schemes – Hereford, Maraxwe, Mianzwi and Strydkraal.

Black tea production

The black tea production project is aimed at rehabilitating and commercialising the Tshivhase tea estates. 2 054 workers have been employed up to December 2007 and R52 million was allocated in 2008 for technology advancement to improve the quality of the tea. These funds were used to purchase two new dryers and easy-pack packaging machinery for black tea and rooibos. A grinder and drier for black pepper have also been installed. R 30.7 million has been set aside in 2009 for the processing and packaging of black tea and rooibos.

1.1.2.4 Red and white meat cluster

Integrated livestock

R8 million is required for livestock breeding infrastructure, grazing management, fencing, and developing feedlots and abattoirs.

Integrated poultry

R8 million is required for the construction of eight 40 000-capacity broiler houses.

1.1.2.5 Lephale coal and petrochemical cluster

Grootegeeluk Mine is a conventional open-pit operation situated in the Waterberg district. Processing takes place through five coal preparation plants with a combined operating capacity of 2.979 kilo-tonnes per minute (ktpm). A sixth coal plant is under construction. Saleable products include semi-soft coking coal, metallurgical coal and thermal coal, with the latter predominating as a dedicated supply to the Matimba Power Station. Metallurgical coal is primarily supplied to Mittal steel mills, with certain semi-soft coking coal exported via ports at Durban and Richards Bay in KwaZulu-Natal. Developments in the area necessitate improvements in public infrastructure, including upgrading the R33 road from Modimolle through Vaalwater to Lephale, raising the Mokolo dam along the Mokolo river in Lephale and upgrading the N11 road from Marble Hall through Mokopane and Steiloo to Groblersburg.

R33 road

Construction of the first phase of the project will take place in 2009.

N11 road

Partial reconstruction of the N11 between Marble Hall and Roedtan has already started, as well as rehabilitation of the N11 in the Mokopane area. Partial reconstruction of the N11 in the Groblersburg area will start in 2009.

1.1.2.6 Equity and development

Empowerment and inclusion

Empowerment and inclusion will be achieved by providing funding for small mining enterprise development, setting up an institutional framework for community empowerment in mining, cooperative establishment and strengthening, and small, medium and micro-sized enterprise (SMME) support. The National Treasury has made R60 million available from the former Lebowa Mining Trust. In 2008, R50 million was allocated for financial support to SMMEs and cooperatives support programmes, while a further R64 million will be made available for this purpose in 2009.

1.1.2.7 Increase levels of investment and enhance the competitiveness of the economy

It is envisaged that an increase in investments will be achieved through leveraging additional foreign direct investment; mining, agri-business, black economic empowerment (BEE) and SMME support; and a mechanisation revolving credit scheme (MERECAS).

Agri-business

Facilitating the establishment of equity models in agri-business projects forms the focus of support to agri-business in the Province. In 2008, seven Memoranda of Agreement (MoAs) between beneficiaries and strategic investors were facilitated. The focus in 2009 will be facilitating seven AgriBEE agreements.

Mechanisation revolving credit scheme

The purpose of this project is the equitable redistribution of resources by increasing productive investment infrastructure in agriculture in rural areas and facilitating the empowerment of agri-business rural entrepreneurs, by, for example, broadening black rural entrepreneurs' access to mechanised traction power.

1.1.2.8 Poverty eradication

Limpopo's target is to have at least 50 per cent of the unemployed absorbed into the Expanded Public Works Programme by 2009. In 2008, a total of 38 150 job opportunities and 5 887 learnerships were created, and 16 556 workers were trained. Worker training consisted mainly of on-the-job training.

1.1.2.9 Local economic development

Local economic development (LED) is key to ensuring economic growth and development at local Government level, and focuses on unique programmes for each municipality based on local strengths and opportunities. The Limpopo Provincial LED Support Programme aims to provide dedicated technical support to both district municipalities and the Provincial Growth Points. The current service provider's contract has been extended until 2010 to allow for better capacitation of municipalities. The project is funded by the European Union, with R155 million allocated to support LED anchor projects.

1.1.2.10 Special programmes / priorities

2010 Soccer World Cup

The main focus of preparations for 2010 will include the development of practise stadia, marketing and promotion, encouraging mass participation in sport, economic beneficiation, the development of performing arts capabilities for opening and closing events, and the implementation of supporting infrastructure.

Spatial planning and development

This programme is aimed at the development of spatial and land use plans. In 2008, five municipalities were assisted with land use management schemes,

while three municipalities were assisted with the development of spatial development frameworks.

1.1.3 Governance and Administration Cluster

1.1.3.1 Institutional development

Poor infrastructure planning contributes to poor infrastructure delivery as infrastructure delivery by different departments complements one another. For this purpose, provincial infrastructure planning will be co-ordinated from the Office of the Premier.

1.1.3.2 Accelerate the roll-out of Thusong Service Centres (previously Multi-Purpose Community Centres, or MPCCs)

The Thusong Service Centres were initiated as the primary vehicle for the implementation of development communication and information to integrate government services into primarily rural communities. This was done to address historical, social and economic factors which limited access to information, services and participation by citizens, as they had to travel long distances to access these services. The target date for construction of the Centres is 2014, and all departments will be encouraged to operate from the Centres by that time.