

2024/25



ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Let's Grow Mpumalanga Together



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



FOREWORD

South Africa experienced sluggish economic growth for some time. At the beginning of the term of the sixth administration in 2019, national and provincial real GDP growth was low at 0.3 per cent and -0.1 per cent, respectively.

It is a known fact that the COVID-19 pandemic hit the global economy hard. South Africa, and by extension, Mpumalanga Province, was no exception. However, we have since seen a modest recovery, with signs of improvement emerging from the horizons.

The National Treasury's *2024 Budget Review* estimates that the national economy will eventually be around 0.6 per cent in 2023, with the real GDP growth revised to 1.3 per cent for 2024. Our estimates for the Province indicate a real GDP growth rate of 0.4% for 2023 and around 1% in 2024. This is much lower than the MTSF (Medium Term Strategic Framework) target of 2 to 3 per cent growth per annum in the 2019-2024 period.

The successive budgets that we tabled to the Legislature in the last five years sought to progressively improve the living circumstances of the society and respond to unacceptably high levels of unemployment, inequality, and poverty.

The 2024/25 Provincial Budget continues to promote inclusive growth and addresses social challenges facing the people of Mpumalanga. Key policy imperatives in this regard include:

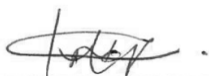
- Improving own revenue collection outcomes;
- Investing in social and economic infrastructure;
- Protecting social spending to address pressing societal requirements. The budget provides resources for teachers, nurses, doctors, and other critical skills that are essential for service delivery, and
- Improving efficiency and accountability, amongst others.

The Provincial Treasury will continue to work with all institutions to ensure the adequacy of internal controls so that the limited resources result in a demonstrable change in the quality of life of the people of Mpumalanga.

We believe this budget gives us an excellent opportunity to build on economic and social programmes that aim to bring positive change in the lives of all people of Mpumalanga.

I want to convey my sincere appreciation to Premier Refilwe Mtshweni-Tsipane, colleagues in the Executive Council, Budget and Finance Committee, Portfolio Committee on Premier's Office, Finance, Economic Development and Tourism for supporting the work that we do at the behest of the millions of the citizens of Mpumalanga.

I would also like to thank the Head Official, Ms Gugu Mashiteng, and all Provincial Treasury officials who worked tirelessly and assisted us in fulfilling this task bestowed on us by the legislation.



Ms NE Hlophe, MPL
MEC for Finance, Economic Development and Tourism
12 March 2024

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Overview of Provincial Revenue and Expenditure (OPRE)

1. Socio-economic Review and Outlook of Mpumalanga

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

1.1 Demographics

1.1.1 Population figures and growth

Population

According to Stats SA's *Census 2022*, Mpumalanga's population was 5.1 million or 8.3% of the national total (Table 1.1). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (24.3%) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 20.0% share. Northern Cape recorded the lowest percentage share of the national population at 2.2%. Mpumalanga's population increased by 1.1 million from 4.0 million in 2011, whilst the share of the national total increased from 7.8%.

Table 1.1: Population in South Africa by province, 2011, 2016 & 2022

Region	Census 2011		Community Survey 2016		Census 2022	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	7 433 019	12.0
Eastern Cape	6 562 053	12.7	6 996 976	12.6	7 230 204	11.7
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 355 946	2.2
Free State	2 754 590	5.3	2 834 714	5.1	2 964 412	4.8
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	12 423 907	20.0
North West	3 509 953	6.8	3 748 436	6.7	3 804 548	6.1
Gauteng	12 272 263	23.7	13 399 724	24.1	15 099 422	24.3
Mpumalanga	4 039 939	7.8	4 335 964	7.8	5 143 324	8.3
Limpopo	5 404 868	10.4	5 799 090	10.4	6 572 720	10.6
Total	51 770 560	100.0	55 653 655	100.0	62 027 503	100.0

Sources: Stats SA – *Census 2011*
Stats SA – *Community Survey (CS) 2016*
Stats SA – *Census 2022*

Households

According to Stats SA's *Census 2022*, Mpumalanga's households numbered slightly more than 1.4 million or 8.0% of the national total in 2022 (Table 1.2). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (29.8%) was the province with the largest share of South Africa's households, followed by KwaZulu-Natal with a 16.0% share. Northern Cape (1.9%) recorded the lowest percentage share of households. Mpumalanga's household number increased by 346 233 from 1.08 million in 2011 and the share of the national total increased by 0.6 percentage points.

Table 1.2: Households in South Africa by province, 2011, 2016 & 2022

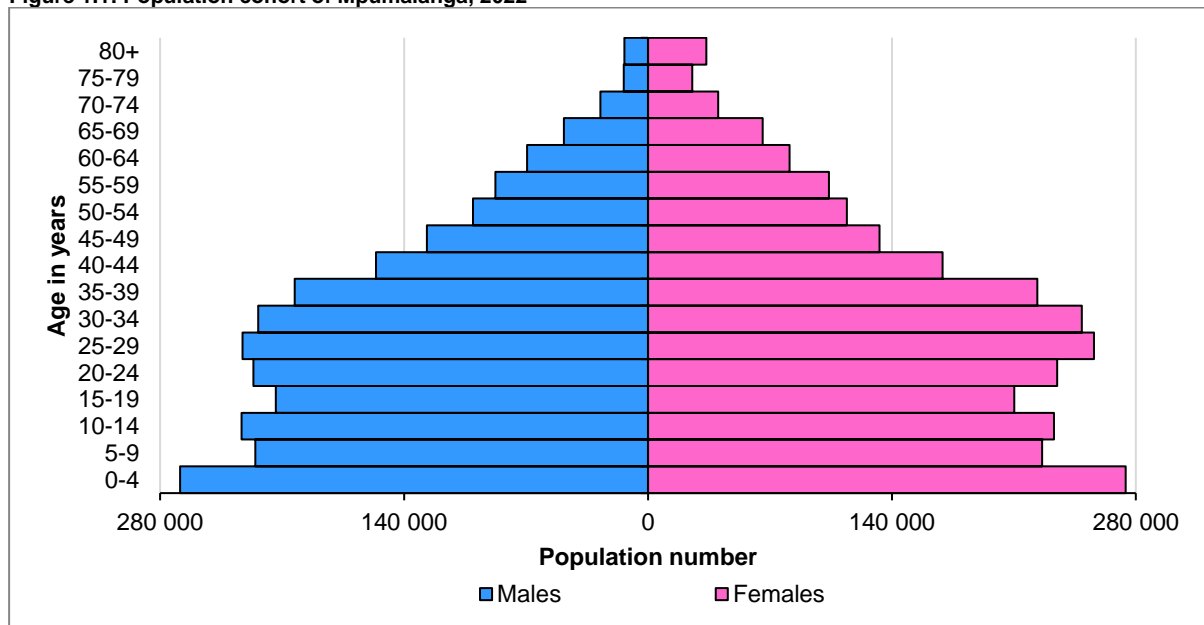
Region	Census 2011		Community Survey 2016		Census 2022	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	1 634 000	11.3	1 933 876	11.4	2 264 032	12.7
Eastern Cape	1 687 385	11.7	1 773 395	10.5	1 838 960	10.3
Northern Cape	301 405	2.1	353 709	2.1	333 553	1.9
Free State	823 316	5.7	946 639	5.6	845 250	4.7
KwaZulu-Natal	2 539 429	17.6	2 875 843	17.0	2 853 741	16.0
North West	1 062 015	7.3	1 248 766	7.4	1 141 291	6.4
Gauteng	3 909 022	27.1	4 951 137	29.3	5 318 665	29.8
Mpumalanga	1 075 488	7.4	1 238 861	7.3	1 421 721	8.0
Limpopo	1 418 102	9.8	1 601 083	9.5	1 811 565	10.2
Total	14 450 161	100.0	16 923 309	100.0	17 828 778	100.0

Sources: Stats SA – Census 2011
 Stats SA – CS 2016
 Stats SA – Census 2022

Gender and age

Figure 1.1 shows the population cohort of Mpumalanga according to Census 2022. Females constituted 2.67 million or 52.0% of the provincial population distribution and males 2.47 million (48.0%). The youth cohort (0-34 year) made up 64.3% of the total population in the province and the age group 60 years and older, only 8.1%. The age cohort of 0-4 years represented the most populous age cohort with 542 593 individuals or some 10.6% of the provincial population. In South Africa, the youth cohort made up 61.1% of the total population and the age group 60 years and older, 9.9%. Nationally the most populous age cohort was also the 0-4 year group that represented some 9.4% of the population.

Figure 1.1: Population cohort of Mpumalanga, 2022

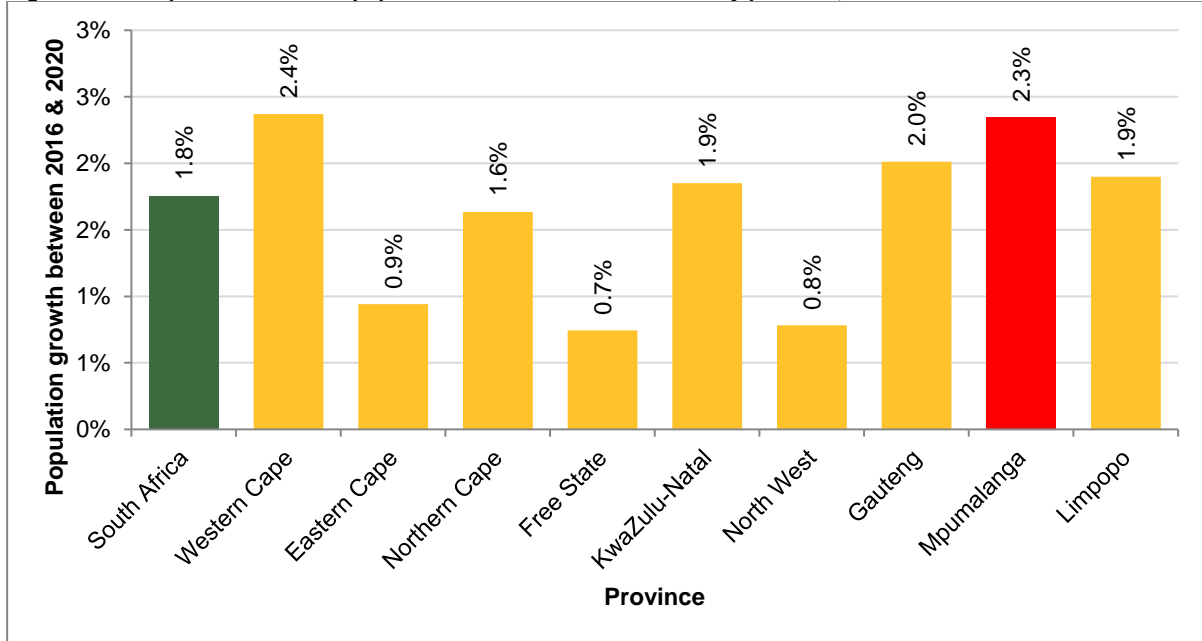


Source: Stats SA – Census 2022

Population growth

Over the period 2011 to 2022, the population of South Africa increased by 1.8% per annum and that of Mpumalanga by 2.3% per annum. Mpumalanga recorded the second fastest average annual increase behind Western Cape (2.4%). According to estimates, the population of Free State increased the slowest - 0.7% annually (Figure 1.2).

Figure 1.2: Comparison of annual population increase in South Africa by province, 2011-2022



Sources: Stats SA – Census 2011
Stats SA – Census 2022

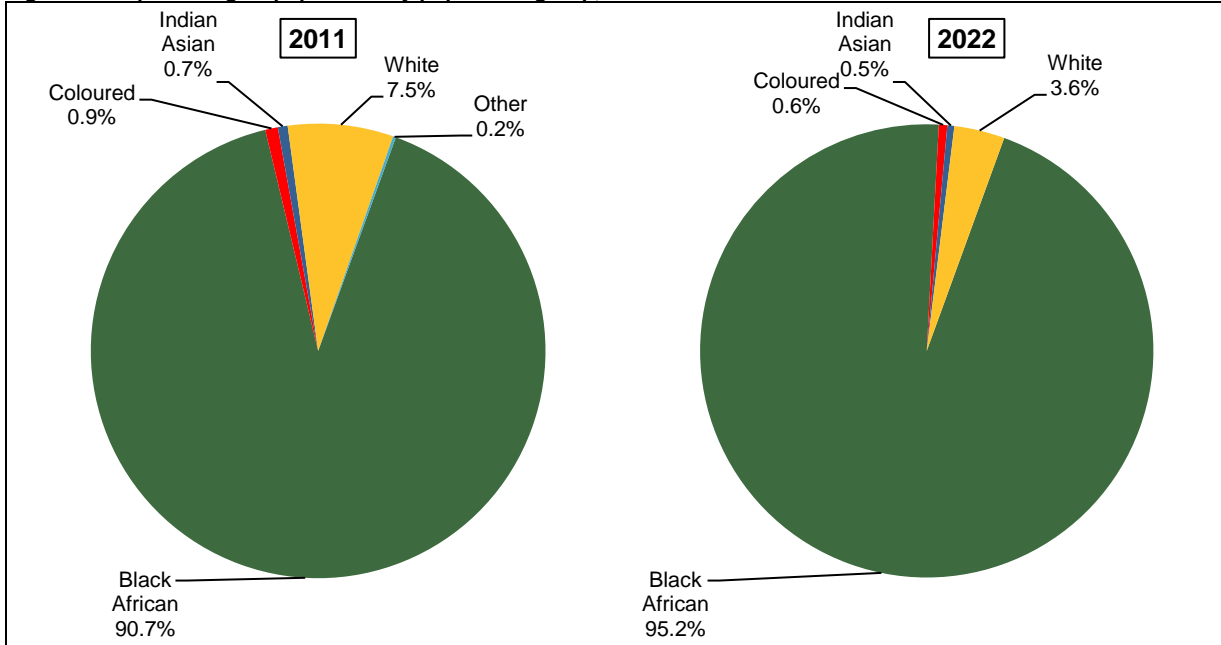
Population groups

The breakdown by population group for Mpumalanga in 2011 and 2022, is presented in Figure 1.3. The majority of Mpumalanga’s population in 2022 was Black Africans (95.2%) with Whites contributing 3.6%. Coloureds (0.6%) and Asians (0.5%) jointly contributed 1.1% to the total population in 2022.

Population by district

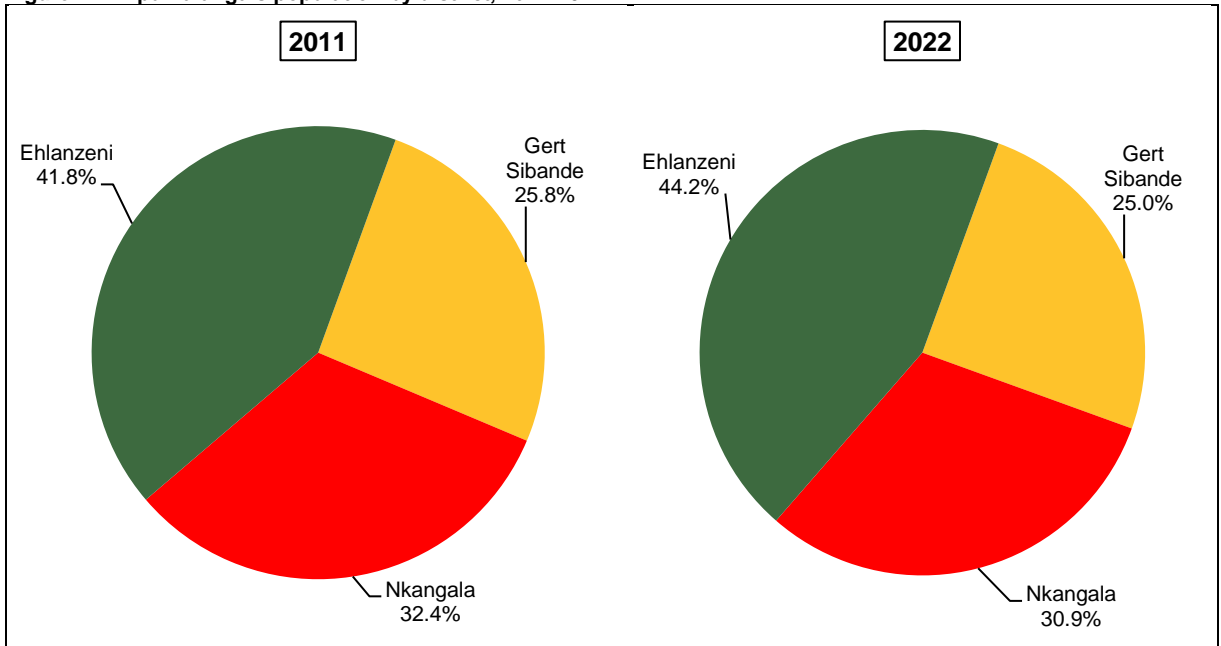
In 2022, 44.2% of Mpumalanga’s population resided in Ehlanzeni, 30.9% in Nkangala and 25.0% in Gert Sibande (Figure 1.4). Females were in the majority in Ehlanzeni (52.8%), Gert Sibande (51.7%), as well as in Nkangala (51.0%). In 2022, 66.0% of Ehlanzeni’s population was younger than 35 years of age, followed by Gert Sibande (64.3%) and Nkangala (61.8%).

Figure 1.3: Mpumalanga’s population by population group, 2011-2022



Source: Stats SA – Census 2011
Stats SA – Census 2022

Figure 1.4: Mpumalanga’s population by district, 2011-2022



Source: Stats SA – Census 2011
Stats SA – Census 2022

1.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. According to the *MYPE 2022*, Mpumalanga’s average fertility rate for the period 2011 to 2016 was 2.41 and 2.29 in the period 2016 to 2021. When compared with the other provinces Mpumalanga registered the seventh highest/third lowest fertility rate for the period 2016 to 2021, with Limpopo (3.09) the highest and Gauteng (1.89) the lowest. It is anticipated that Mpumalanga’s fertility rate will decline to 2.27 in the period 2021 to 2026. It is, however, it is expected to be the joint sixth highest of the nine provinces.

1.1.3 Life expectancy

The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030. In 2022, life expectancy in South Africa was 65.6 years for females and 60.0 years for males. Mpumalanga's male life expectancy at birth was 58.6 years for the period 2011 to 2016 and 60.7 years for the period 2016 to 2021. Mpumalanga's male life expectancy for the period 2016 to 2021 was the fourth highest of the nine provinces. Western Cape (65.5 years) had the highest/best male life expectancy with Free State (55.5 years) the lowest. According to the *MYPE 2022*, the projection for the period 2021 to 2026 is that male life expectancy in Mpumalanga could increase to 61.9 years.

Mpumalanga's female life expectancy for the periods 2011 to 2016 and 2016 to 2021 were 65.0 years and 65.8 years, respectively. Mpumalanga recorded the fourth highest female life expectancy for the period 2016 to 2021. Western Cape (71.1 years) had the highest/best female life expectancy and Free State (60.6 years) the lowest. According to the *MYPE 2022*, the projection for the period 2021 to 2026 is that female life expectancy in Mpumalanga could increase to 67.1 years.

1.1.4 Migration

Table 1.3 shows the net migration streams of the provinces over the period 2011 to 2022. The data was sourced from *Census 2022*. Intercensal migration analysis looks at migration flows between censuses. Western Cape, Northern Cape, North West, Gauteng and Mpumalanga showed positive intercensal net-migration. Therefore, between 2011 and 2022, more people migrated into these provinces than migrated out.

Gauteng and Western Cape recorded the highest number of persons who moved into these provinces since their birth as shown by the lifetime net migration. Mpumalanga registered a negative lifetime net migration of 24 246. This was the lowest negative migration.

Table 1.3: Net migration in South Africa by province, 2011-2022

Region	Intercensal migration	Lifetime migration
Western Cape	294 029	1 740 389
Eastern Cape	-62 629	-1 577 976
Northern Cape	12 094	-80 491
Free State	-9 878	-330 218
KwaZulu-Natal	-10 067	-428 786
North West	47 275	126 439
Gauteng	399 353	4 137 735
Mpumalanga	12 650	-24 246
Limpopo	-114 328	-1 202 122

Source: Stats SA – Census 2022

1.1.5 Disability

The disability status indicator is computed as prescribed by the United Nations (UN) disability index computation guidelines. A person is regarded as having a disability if they reported any of the following degrees of difficulty in the six functional domains of seeing, hearing, communicating, walking/climbing stairs, remembering or concentrating and self-care:

- A person who reported 'some difficulty' in at least two domains of functioning.

- A person who reported 'a lot of difficulty' in any of the six domains of functioning.
- A person who reported 'unable to do' in any of the six domains of functioning.

Table 1.4 presents the findings of *Census 2011* and *Census 2022* on disability in South Africa. Using the described classification system, 7.4% of South Africans aged 5 years and older were classified as disabled in 2011 and 6.0% in 2022. Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0% in 2011 and declined to 5.1% in 2022. Mpumalanga recorded the seventh largest/third lowest share of people with disability compared with the other provinces. Eastern Cape (8.5%) recorded the highest share and Gauteng (4.9%) the lowest.

Table 1.4: Percentage of persons aged 5 years and older with disability by province, 2011-2022

Region	Census 2011	Census 2022
Western Cape	5.3%	5.4%
Eastern Cape	9.5%	8.5%
Northern Cape	11.0%	7.6%
Free State	10.9%	8.4%
KwaZulu-Natal	8.3%	6.1%
North West	9.8%	7.0%
Gauteng	5.2%	4.9%
Mpumalanga	7.0%	5.1%
Limpopo	6.7%	5.0%
South Africa	7.4%	6.0%

Source: Stats SA – Census 2022

1.2 Labour Profile

Apex Priority Area 2 - A key priority of the South African government for the next five years is Economic Transformation and Job Creation.

1.2.1 Labour force profile

South Africa's employment figure increased from 15.9 million in Q4 2022 to 16.7 million in Q4 2023. The national economy gained 788 701 jobs on an annual basis, however, it lost 21 587 jobs on a quarterly basis. The national unemployment rate (official definition) improved from 32.7% in Q4 2022 to 32.1% in Q4 2023. The unemployment rate according to the expanded definition also declined/improved from 42.6% in Q4 2022 to 41.1% in Q4 2023.

The provincial labour force (official definition) of 1.92 million individuals was 64 572 more in Q4 2023 than a year earlier (Table 1.5). Mpumalanga's provincial labour force increased by 56 396 on a quarterly basis. In Q4 2023, the employment figure in Mpumalanga reached a new record high of 1.25 million, marking a milestone in the region's employment statistics. The provincial number of employed was 63 869 more on an annual basis and 47 705 more on a quarterly basis.

The number of unemployed people (official definition) in the province increased by 8 692 on a quarterly basis and by 703 on an annual basis. The official unemployment rate of the province declined/improved from 36.1% in Q4 2022 to 34.9% in Q4 2023. The provincial unemployment rate according to the expanded definition improved to 45.8% in Q4 2023 from 48.2% in Q4 2022. Both the official and expanded unemployment rates declined/improved on a quarterly basis.

The labour force participation rate is the proportion of the working-age population that is either employed or unemployed. Mpumalanga's participation rate improved on an annual as well as on

a quarterly basis to 61.0% in Q4 2023. The absorption rate is the proportion of the working-age population that is employed. Mpumalanga's absorption rate improved on a quarterly basis to 39.7% in Q4 2023 and it improved an annual basis by 1.4 percentage points from the lower 38.2% recorded in Q4 2022.

Table 1.5: Labour force profile of Mpumalanga, 2022-2023

Indicator	Q4 2022 '000	Q3 2023 '000	Q4 2023 '000	Year-on-year change '000	Q3 2023-Q4 2023 change '000
	Number				
- Working age population (15-64 years)	3 102	3 136	3 146	44	11
- <u>Strict definition</u>					
- Not economically active	1 247	1 272	1 227	-20	-46
- Labour Force/EAP	1 855	1 863	1 920	65	56
- Employed	1 186	1 202	1 250	64	48
- Unemployed	669	661	670	1	9
- Discouraged work-seekers	360	331	313	-47	-18
- <u>Expanded definition</u>					
- Not economically active	814	878	840	26	-38
- Labour Force/EAP	2 288	2 257	2 306	18	49
- Employed	1 186	1 202	1 250	64	48
- Unemployed	1 102	1 055	1 056	-46	1
	Rate				
- <u>Strict definition</u>	%	%	%	%	%
- Unemployment rate	36.1	35.5	34.9	-1.2	-0.6
- Absorption rate	38.2	38.3	39.7	1.5	1.4
- Labour force participation rate	59.8	59.4	61.0	1.2	1.6
- <u>Expanded definition</u>					
- Unemployment rate	48.2	46.7	45.8	-2.4	-0.9
- Absorption rate	38.2	38.3	39.7	1.5	1.4
- Labour force participation rate	73.8	72.0	73.3	-0.5	1.3

Source: Stats SA – QLFS, 2024

Note: Due to rounding numbers do not necessarily add up to totals or change

1.2.2 Employment

The national labour market gained 194 496 jobs in the 5-year period from Q4 2018 to Q4 2023 (Table 1.6). Therefore, the average annual jobs gained on the national level was 38 899 per year. Western Cape (236 303) recorded the largest increase in job numbers over the five year period and Gauteng (-128 811) recorded the largest decline. Mpumalanga's increase in employment numbers over the 5-year period of 4 757 was the lowest increase among the five provinces that gained jobs. Mpumalanga's average annual employment increase of 0.1% per annum was also the lowest of the five provinces.

The national labour market gained 788 701 jobs between the end of Q4 2022 and the end of Q4 2023. Mpumalanga's employment increased in 2023 by 63 869. KwaZulu-Natal (315 317) recorded the highest number of job gains over a 1-year period and Limpopo (13.8%) the highest annual increase in percentage terms. Mpumalanga recorded the fifth highest number of job gains and the fourth highest average annual employment increase.

Between Q3 2023 and Q4 2023, Mpumalanga's employment numbers increased by 47 705 or by

4.0%. KwaZulu-Natal (61 987) recorded the highest number of quarterly job gains and Mpumalanga (4.0%) the highest quarterly increase in percentage terms. In Q4 2023, total employment in Mpumalanga constituted 7.5% of employment in the country, which was higher than the 7.4% share recorded in Q4 2022 and equal to the share recorded in Q4 2018.

Table 1.6: Changes in employment in South Africa and provinces, 2018-2023

Region	Q4 2018	Q4 2022	Q3 2023	Q4 2023	5-year change	1-year change	Q3 to Q4 2023
	'000	'000	'000	'000	'000	'000	'000
Western Cape	2 520	2 596	2 734	2 757	236	161	23
Eastern Cape	1 375	1 380	1 459	1 348	-27	-32	-111
Northern Cape	322	336	328	327	5	-9	-2
Free State	806	794	727	742	-65	-52	15
KwaZulu-Natal	2 648	2 541	2 794	2 856	208	315	62
North West	973	881	942	912	-61	31	-30
Gauteng	5 163	4 905	5 019	5 034	-129	130	15
Mpumalanga	1 245	1 186	1 202	1 250	5	64	48
Limpopo	1 477	1 317	1 539	1 498	22	182	-40
South Africa	16 529	15 934	16 745	16 723	194	789	-22

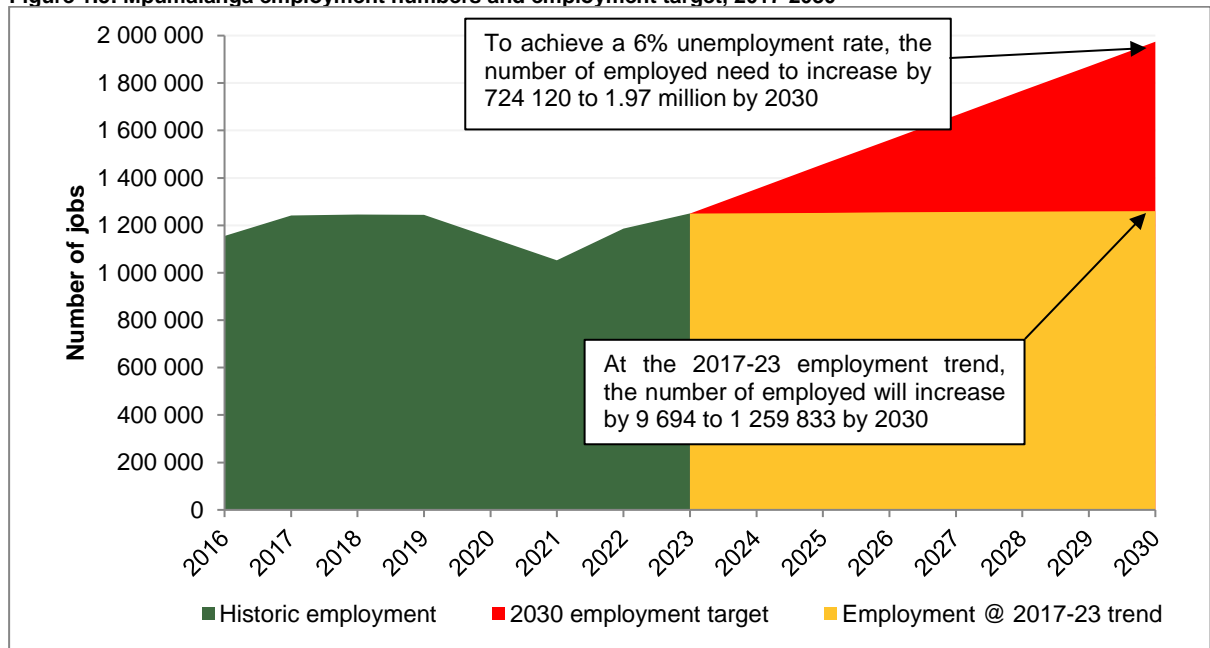
Source: Stats SA – QLFS, 2024

Note: Due to rounding numbers do not necessarily add up to totals or change

Employment target

The NDP targets a decline in the national unemployment rate to 6.0% by 2030. Similarly, the Provincial Vision 2030 targets a decline in the provincial unemployment rate to 25.0% by 2024 and 6.0% by 2030. In order to reach the unemployment rate target by 2030, it was calculated in 2013 that some 1.1 million new, sustainable jobs have to be created between 2013 and 2030. A recalculation based on Q4 2023 employment data was conducted in 2024. The result of the recalculation was that approximately 724 100 sustainable jobs must still be created between 2024 and 2030 to reach the desired unemployment rate.

Figure 1.5: Mpumalanga employment numbers and employment target, 2017-2030



Source: Stats SA – QLFS, 2024 & calculations based thereon

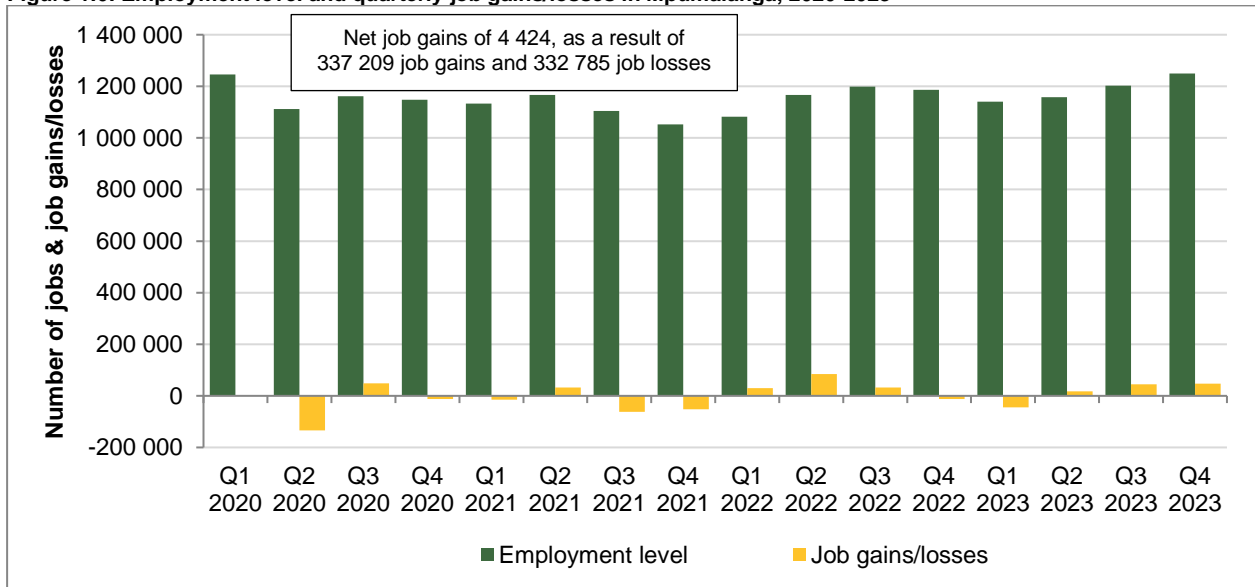
The updated number of 724 100 jobs equates to more or less 103 400 jobs per annum or an

annual average employment growth of 6.7% per annum. Figure 1.5 depicts historical employment numbers and required employment growth in Mpumalanga. It is evident from the illustration that the employment increase of 0.1% per annum – the average annual employment growth between 2017 and 2023 – will result in a much lower employment number than the envisaged target of 1.97 million jobs by 2030.

Changes in employment since COVID-19

To demonstrate the employment change since before the COVID-19 lockdown, Figure 1.6 presents the quarterly employment changes up to Q4 2023. Over the fifteen quarters under consideration, job gains were recorded in eight quarters. Due to these job gains, the latest employment level of 1.25 million in Mpumalanga was 4 424 more than the number employed in Q1 2020 before the lockdown was instituted. Mpumalanga was one of four provinces that has recovered fully to pre-COVID levels. The best recovery in job numbers post-COVID were recorded in Western Cape (256 026) and KwaZulu-Natal (183 939).

Figure 1.6: Employment level and quarterly job gains/losses in Mpumalanga, 2020-2023



Source: Stats SA – QLFS, 2024

Aggregate employment

Table 1.7 shows the aggregated employment composition of employment in South Africa and the province between Q4 2022 and Q4 2023. In Mpumalanga, the formal employees’ share of total employment declined from 59.2% in Q4 2022 to 58.0% in Q4 2023. The formal sector in Mpumalanga (58.0%) recorded a significantly smaller share of total employment than was the case nationally (68.7%).

In Mpumalanga, the informal sector’s share increased from 25.6% to 26.6% on an annual basis. The share of agriculture declined to 6.9% and that of private households increased to 8.5% in Q4 2023. Over and above the 86 381 persons employed in Mpumalanga’s agriculture industry in Q4 2023, an additional 157 496 citizens were involved in subsistence farming.

Table 1.7: Aggregate employment in South Africa & Mpumalanga, 2022-2023

Sector	Q4 2022		Q3 2023		Q4 2023	
	SA	MP	SA	SA	MP	SA
Formal sector	68.9%	59.2%	69.4%	56.7%	68.7%	58.0%
Informal sector ¹	18.5%	25.6%	18.3%	28.2%	19.0%	26.6%
Agriculture	5.4%	7.7%	5.7%	7.2%	5.5%	6.9%
Private households	7.2%	7.5%	6.7%	7.9%	6.8%	8.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

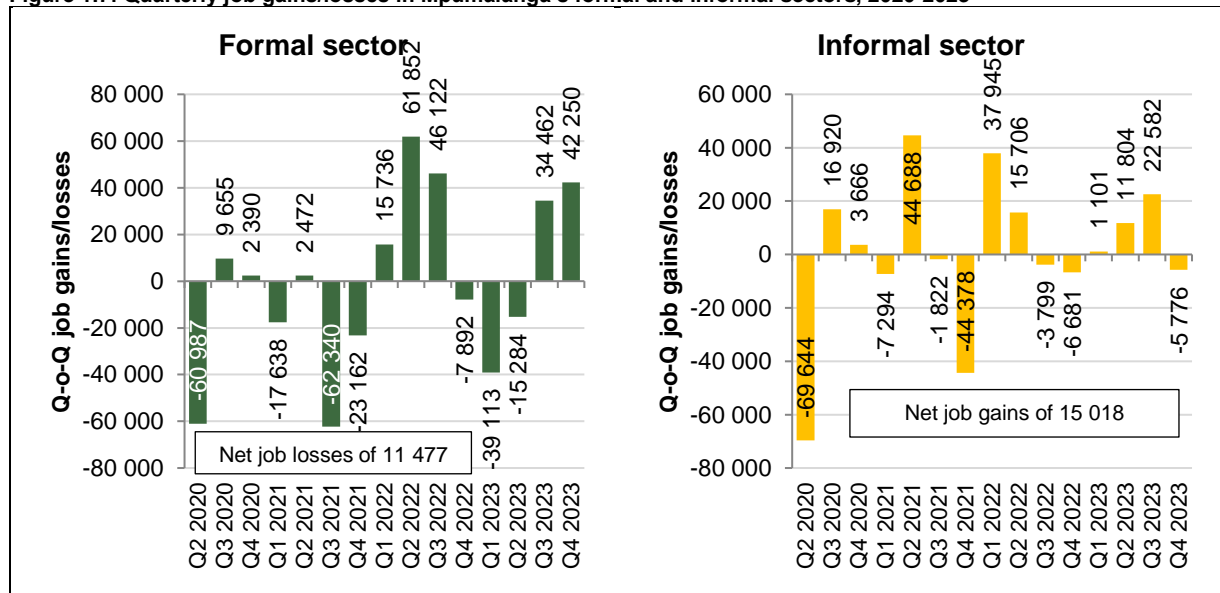
Source: Stats SA – QLFS, 2024

The formal sector, informal sector and private households posted combined job gains of 69 191 over the 1 year period, whereas agriculture recorded job losses of 5 323. The net result was that Mpumalanga registered 63 869 job gains year-on-year. On a quarterly basis, Mpumalanga recorded a net increase of 47 705 jobs. This was due to combined job gains of 53 935 in the formal sector and private households, offsetting the combined 6 231 quarterly job losses in the informal sector and agriculture.

Changes in formal and informal employment since COVID-19

Figure 1.7² presents the quarterly aggregate employment changes up to Q4 2023. Over the period under consideration, the informal sector recorded combined job losses of 139 394 in seven quarters and combined job gains of 154 412 in eight quarters. Consequently, there was a net gain of 15 018 jobs in the informal sector. On the other hand, the formal sector encountered combined job losses of 226 416 in seven quarters and combined job gains of 214 939 in eight quarters. As a result, there was a net loss of 11 477 jobs in the formal sector during the specified timeframe.

Figure 1.7: Quarterly job gains/losses in Mpumalanga's formal and informal sectors, 2020-2023



Source: Stats SA – QLFS, 2024

Employment by industry

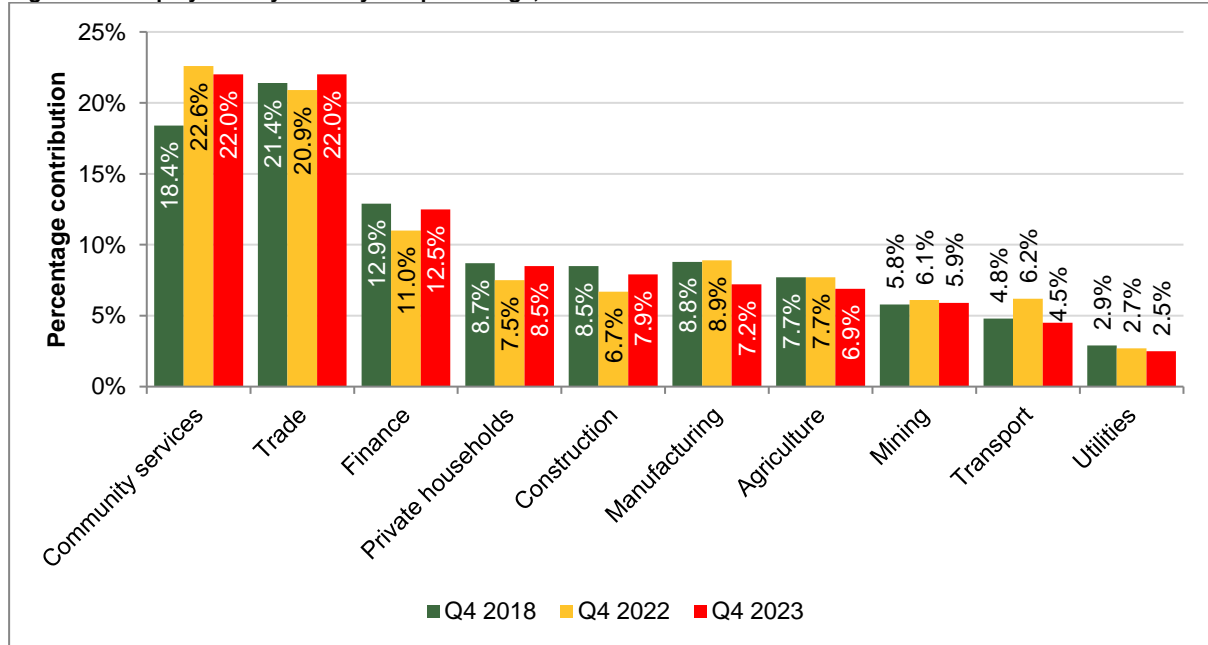
Figure 1.8 depicts employment by industry in Mpumalanga in the fourth quarters of 2018, 2022

¹ The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

² Excludes agriculture and private households, the other two components of aggregate employment that are addressed in Table 1.7.

and 2023, respectively. Community services (22.0%) and trade (22.0%), jointly employed the largest share of individuals in the province in Q4 2023. The share of community services declined over the last 12 months and the share of trade increased. Over the 5-year period, the contribution of both community services and trade increased.

Figure 1.8: Employment by industry in Mpumalanga, 2017-2022



Source: Stats SA – QLFS, 2024

Utilities was the smallest industry throughout while transport was the second smallest employing industry in Q4 2023. Over the course of the last year, finance recorded the largest percentage point increase and the largest percentage point decline was recorded by both manufacturing and transport. Over the course of the 5-year period, community services recorded the largest percentage point increase and manufacturing the largest percentage point decrease.

Over the last year since Q4 2022, six employment industries recorded job gains, whilst the other four registered lower employment numbers (Figure 1.9). The six industries with job gains, combined to record 101 845 new jobs over the 1-year period, whereas the four with job losses registered 35 539 destroyed jobs. Trade (27.8%) and finance (26.2%) made the largest contributions to job gains, whilst manufacturing (45.2%) and transport (35.4%) made the largest contribution to job losses.

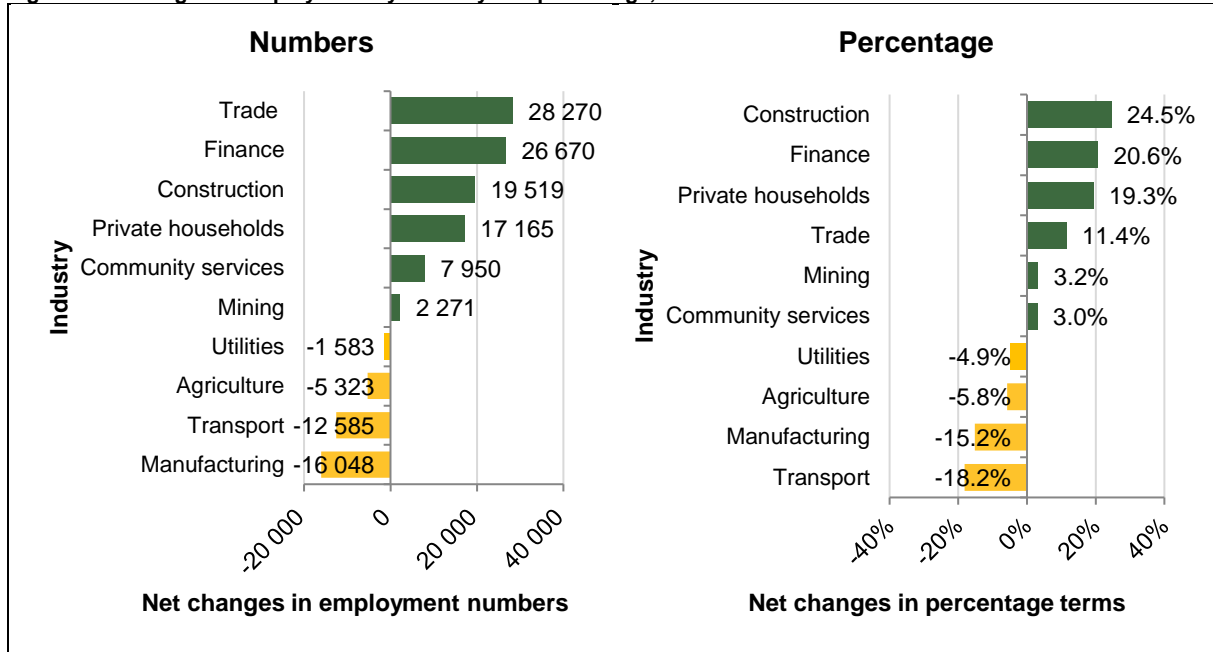
The largest employment increase between Q4 2022 and Q4 2023 was in trade (28 270) and the largest decline in manufacturing (-16 048). Figure 1.9 also shows that over the last twelve months, the highest employment increase in percentage terms was in construction (24.5%) and finance (20.6%). The largest declines in percentage terms were registered in transport (-18.2%) and manufacturing (-15.2%).

Impact of COVID-19 on employment by industry

Table 1.8 presents the combined quarterly employment changes since the start of the COVID-19 lockdown up to Q4 2023. The employment numbers of agriculture, mining, utilities, trade, finance, community services and private households were higher in Q4 2023 than in Q1 2020. Trade

(10 749) recorded the highest net job gains, which was the result of combined quarterly job gains over the period under review of 147 234 and combined quarterly job losses of 136 485. Manufacturing recorded combined quarterly job losses of 100 698 and combined quarterly job gains of 85 272 to record the highest net job losses (-15 426) over the period under review. Transport (-8 377) also recorded considerable net job losses.

Figure 1.9: Changes in employment by industry in Mpumalanga, Q4 2022 – Q4 2023



Source: Stats SA – QLFS, 2024

Table 1.8: Quarterly job gains/losses in Mpumalanga’s industries, Q1 2020-Q4 2022

Industry	Employment numbers		Combined quarterly		Net job gains/(losses)
	Q1 2020	Q4 2023	Job gains	Job losses	
Agriculture	86 188	86 381	86 169	85 976	193
Mining	68 782	74 108	62 226	56 900	5 326
Manufacturing	104 829	89 404	85 272	100 698	(15 426)
Utilities	26 371	30 888	37 084	32 567	4 518
Construction	100 598	99 184	63 866	65 279	(1 414)
Trade	264 859	275 608	147 234	136 485	10 749
Transport	64 837	56 460	51 670	60 047	(8 377)
Finance	149 934	156 353	87 270	80 851	6 419
Community services	273 877	275 623	110 473	108 726	1 747
Private households	105 439	106 129	45 774	45 084	690
Total	1 245 715	1 250 139	777 038	772 613	4 425

Source: Stats SA – QLFS, 2024

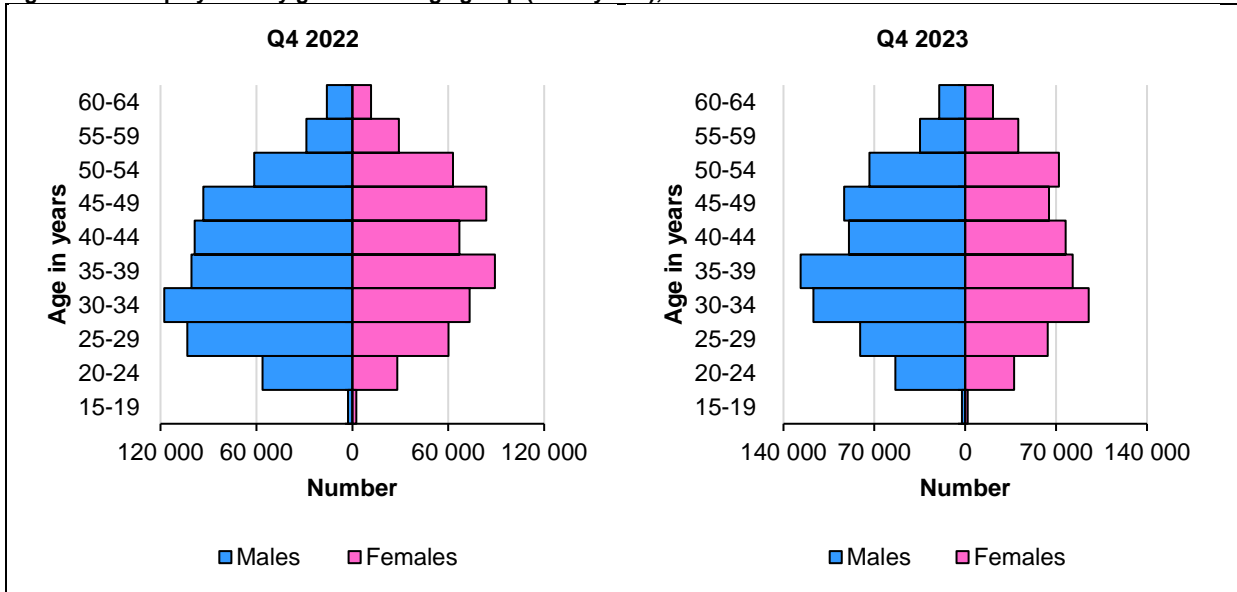
Employment by gender and age

Figure 1.10 displays the employment by gender and age for Q4 2022 and Q4 2023, respectively. There were more males (55.4%) employed in Mpumalanga in Q4 2023 than females. Over the past year, the male employment number increased by 14 404 to 692 743. Female employment numbers increased by 49 465 to 557 396, and therefore recorded a higher share in Q4 2023 (44.6%) than a year earlier (42.8%).

In Q4 2023, adults (35-64 years) held the majority of jobs in Mpumalanga with a share of 63.8%. The adult employment numbers increased by 55 121 from a year earlier and the share increased

from 62.6% in Q4 2022 to the current 63.8%. The youth (15-34 years) employment numbers increased by 8 748 and therefore the youth share declined from 37.4% in Q4 2022 to 36.2% in Q4 2023.

Figure 1.10: Employment by gender and age group (15-64 years), 2022-2023

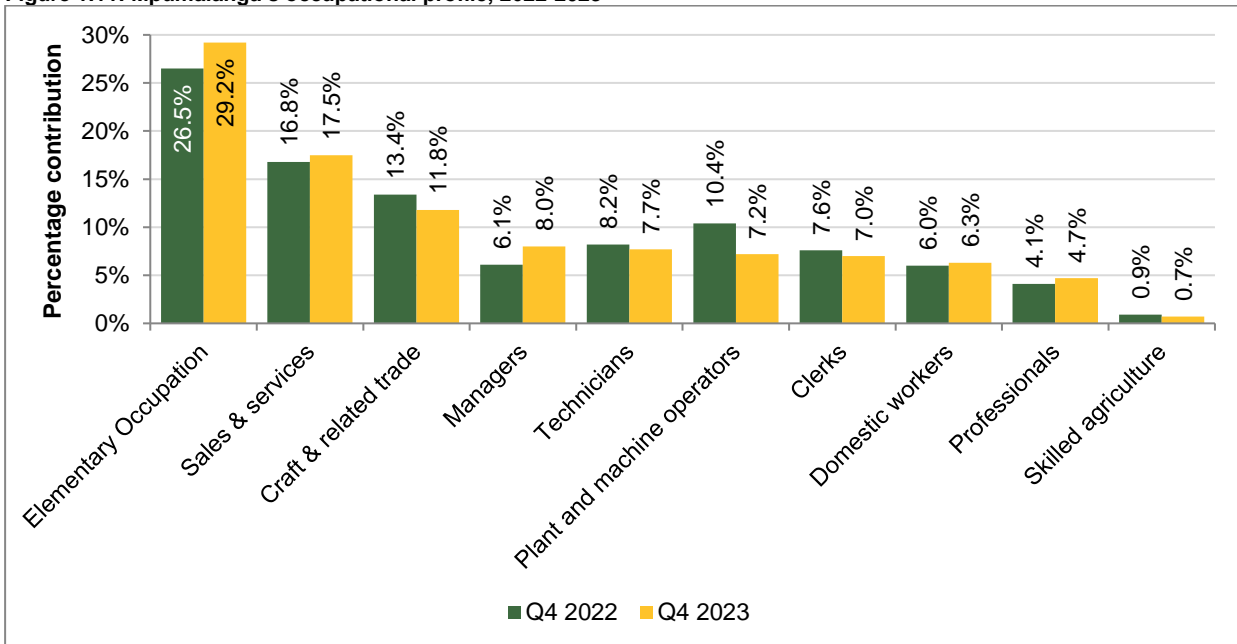


Source: Stats SA – QLFS, 2024

1.2.3 Occupational profile

Figure 1.11 illustrates the occupational profile of Mpumalanga in the fourth quarter of 2022 and 2023, respectively. The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply.

Figure 1.11: Mpumalanga’s occupational profile, 2022-2023



Source: Stats SA – QLFS, 2024

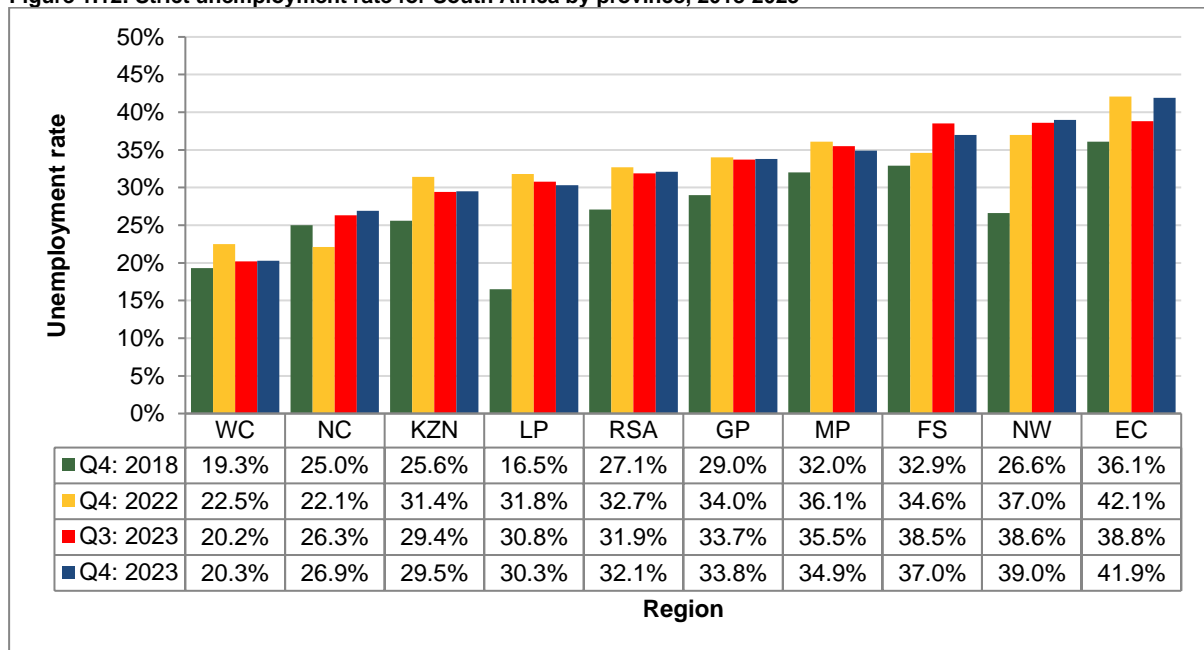
The occupational profile was skewed towards semi-skilled and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) increased from 18.4% in Q4 2022 to 20.4% in Q4 2023. The share of semi-skilled occupations declined from 49.1% to 44.2% over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 35.5% in Q4 2023, up from the 32.5% share of one year earlier.

1.2.4 Unemployment

Strict definition of unemployment

According to Statistics South Africa’s QLFS, the unemployment rate in Mpumalanga was 34.9% in Q4 2023, which was lower than the 36.1% recorded in Q4 2022, but substantially higher than the 32.0% in Q4 2018 (Figure 1.12). Mpumalanga’s unemployment rate increased/deteriorated by 2.9 percentage points over the 5-year period, however, it declined/improved by 1.2 percentage points over the last year. All the provinces registered a higher unemployment rate over the 5-year period. Mpumalanga’s deterioration over the 5-year period was, however, not as pronounced as for example Limpopo and North West. Mpumalanga was one of three provinces with a lower unemployment rate than the previous quarter.

Figure 1.12: Strict unemployment rate for South Africa by province, 2018-2023



Source: Statistics South Africa – QLFS, 2024

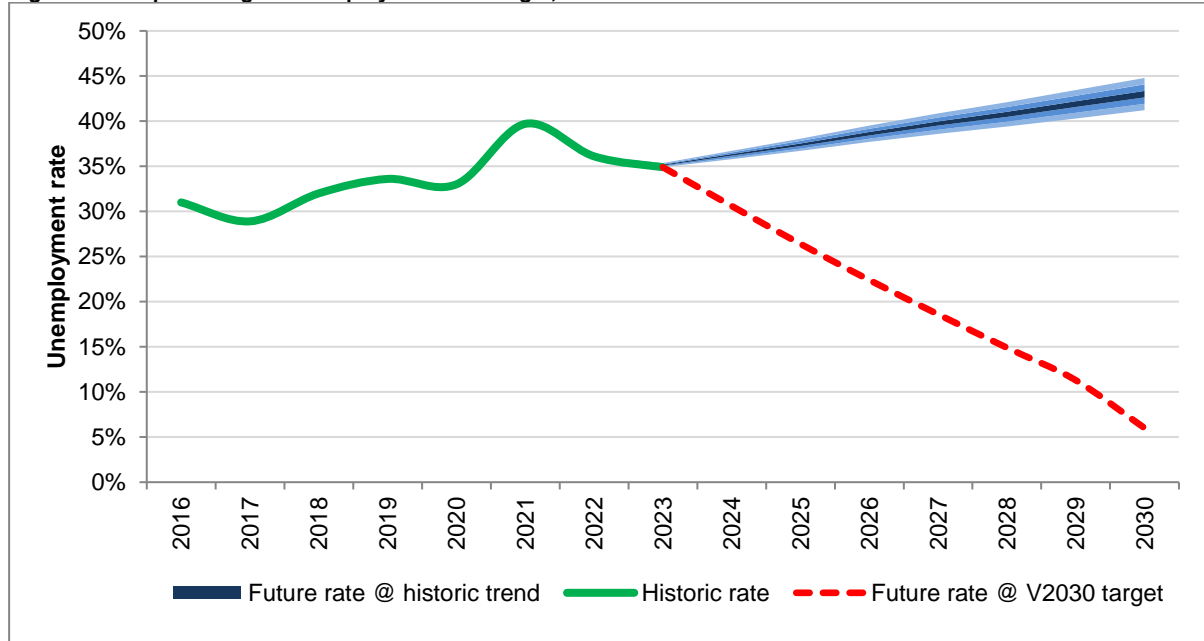
In Q4 2023, Mpumalanga’s unemployment rate was higher than the national average of 32.7%, as it has been throughout the 5-year period. Mpumalanga, recorded the fourth highest unemployment rate among the nine provinces, with Eastern Cape (41.9%) registering the highest unemployment rate in Q4 2023.

Target unemployment rate

The Mpumalanga Vision 2030 target unemployment rate for Mpumalanga is 6% by 2030. A significant unemployment rate sub-target is a reduction in the unemployment rate to 25% by 2024.

If 724 100 jobs were to be created by 2030, the unemployment rate should, in all probability, drop to 6% as is displayed in Figure 1.13. If jobs, however, are to be created in a similar fashion than between 2017 and 2023, the unemployment rate should in all probability be much higher than the current rate by 2030.

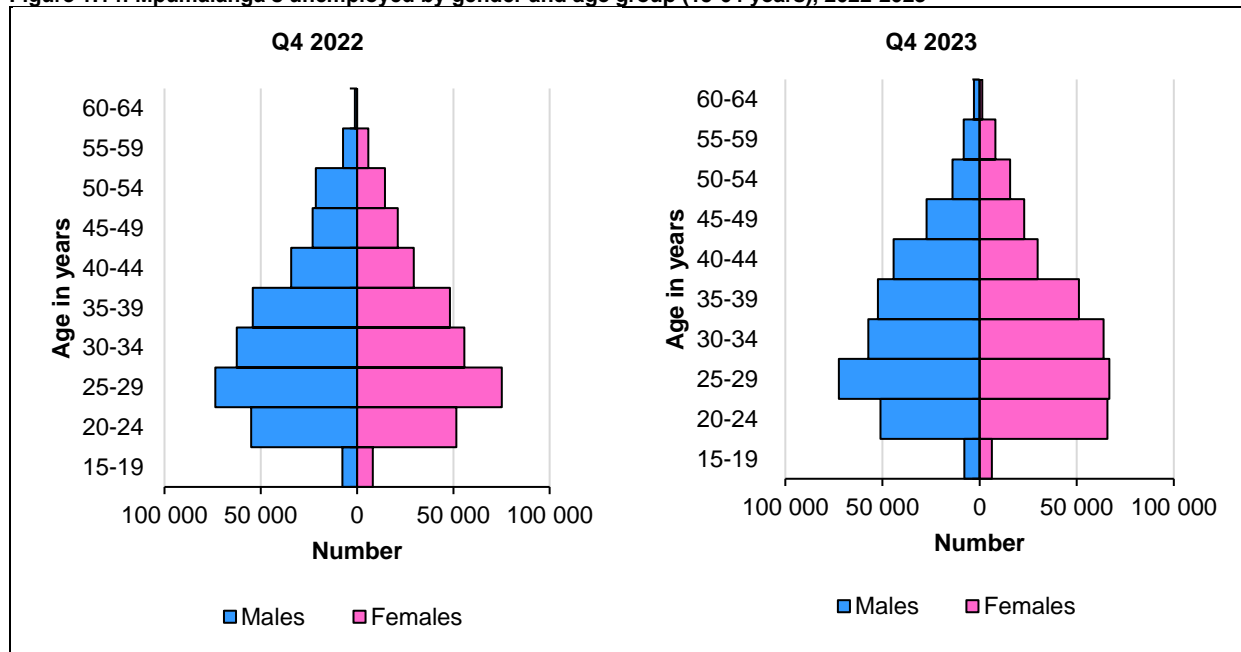
Figure 1.13: Mpumalanga’s unemployment rate target, 2016-2030



Source: Statistics South Africa – QLFS, 2024 & calculations based thereon

Strict unemployment by gender and age

Figure 1.14: Mpumalanga’s unemployed by gender and age group (15-64 years), 2022-2023



Source: Statistics South Africa – QLFS, 2024

Figure 1.14 displays the breakdown of unemployment by gender and age for the fourth quarter of 2022 and 2023, respectively. In Q4 2023, females accounted for 49.6% of the total number of unemployed individuals, while males constituted 50.4%. This female share was higher compared

to twelve months earlier when females made up 47.7% of the unemployed population. Among the unemployed, the youth cohort represented 58.4% of the total in the province, which was lower than the share recorded in Q4 2022 of 59.9%.

In Q4 2023, the unemployment rate of males stood at 32.8%, which was lower than the female unemployment rate of 37.3%. The unemployment rate for youth of working age (15-34 years) was 46.4%, whereas the unemployment rate of adults (35-64 years) was 25.9%. The female youth unemployment rate of 50.5% was significantly higher than the male youth unemployment rate of 42.6%. Additionally, the unemployment rate of the 18-24 year age cohort was 57.9% in Q4 2023, with the female unemployment rate in that age group reaching 64.6%.

Duration of strict unemployment

The incidence of long-term unemployment (1 year and longer) in Mpumalanga increased between Q4 2022 and Q4 2023. The share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, increased from 69.5% to 75.5% (Table 1.9).

The incidence of long-term unemployment was the highest among females in Q4 2023. Both the number of males and females in long-term unemployment increased between Q4 2022 and Q4 2023. The youth cohort contributed 58.8% to the number of unemployed that has been struggling to secure employment for more than 12 months.

Table 1.9: Duration of unemployment in Mpumalanga, 2022-2023

Duration	Q4 2022			Q4 2023		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	220 333	244 763	69.5%	240 581	265 238	75.5%
Less than 1 year	107 210	96 575	30.5%	96 867	66 898	24.5%
Total	327 542	341 337	100.0%	337 447	332 136	100.0%

Source: Statistics South Africa – QLFS, 2024

Expanded definition of unemployment

The expanded unemployment rate takes into account everybody who was available for work even if they did not search for work. In essence, it includes all persons who are unemployed according to the strict definition plus part of the inactive population who indicated that they were available, regardless of the reason they gave for not looking for work.

Figure 1.15 shows that South Africa’s expanded unemployment rate was recorded at 37.0% in Q4 2018 and increased/deteriorated to 41.1% in Q4 2023. Mpumalanga’s expanded unemployment rate was 45.8% in Q4 2023, which was lower than one year earlier, but higher than five years earlier in Q4 2018. It was higher than the national average and the fourth highest expanded unemployment rate among the nine provinces.

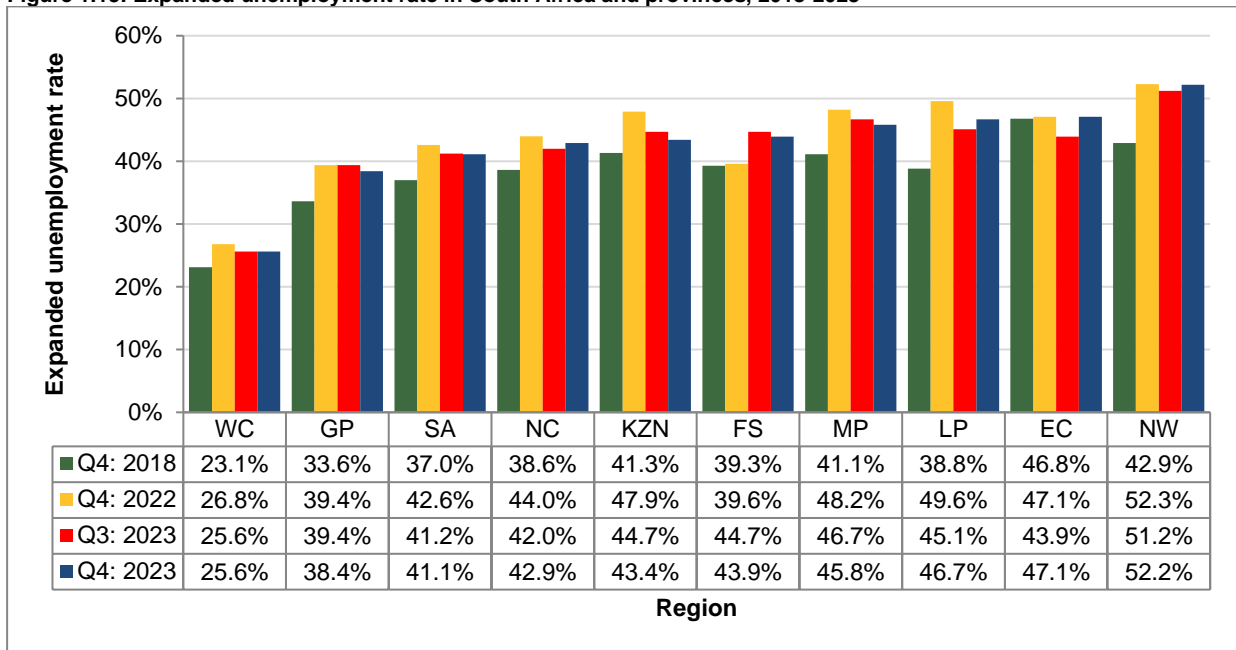
Expanded unemployed by gender and age

Figure 1.16 displays the expanded unemployment by gender and age for the fourth quarters of 2022 and 2023, respectively. In Q4 2023, females accounted for 54.0% of the total number of unemployed individuals and males 46.0%. The share of females was higher than twelve months

earlier when females contributed 51.0%. The youth segment contributed 58.9% to the overall number of unemployed individuals in the province, which was lower than the 62.3% share in Q4 2022.

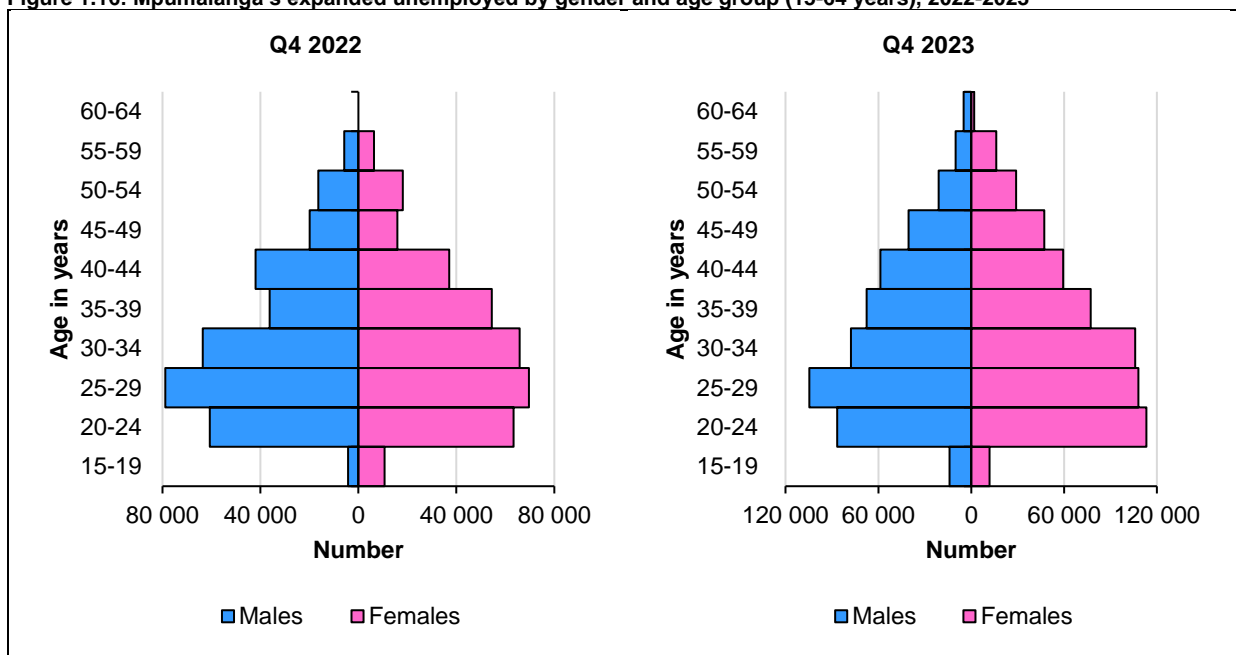
In Q4 2023, the expanded unemployment rate of males stood at 41.2%, which was lower than the rate among females of 50.6%. The expanded unemployment rate of youth of working age (15-34 years) was 57.9%, while for adults (35-64 years) it was 35.2%. Notably, the unemployment rate among female youth was significantly higher at 63.1% compared to the male youth unemployment rate of 52.7%. The expanded unemployment rate of the 18-24 year age cohort was 70.2% in Q4 2023 and the 18-24 year old female unemployment rate was 75.9%.

Figure 1.15: Expanded unemployment rate in South Africa and provinces, 2018-2023



Source: Stats SA – QLFS, 2024

Figure 1.16: Mpumalanga’s expanded unemployed by gender and age group (15-64 years), 2022-2023



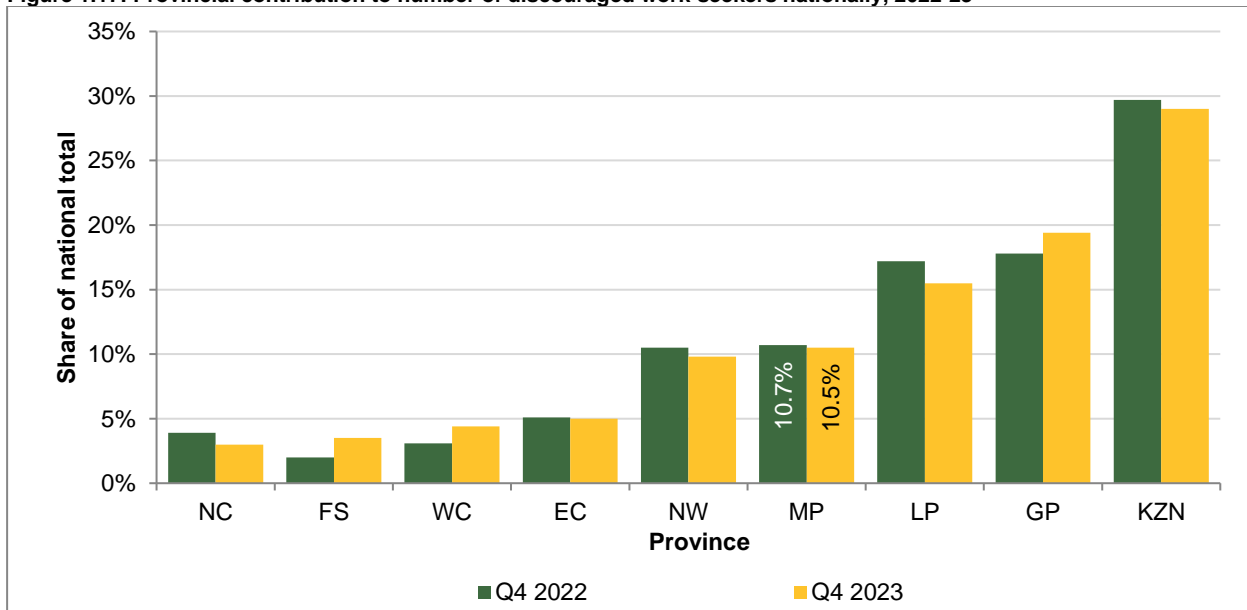
Source: Stats SA – QLFS, 2024

Discouraged work-seekers

Statistics South Africa defines a discouraged work-seeker as a person, who was not employed during the reference period, wanted to work, was available to work or start a business but did not take active steps to find work during the four week that preceded the reference period.

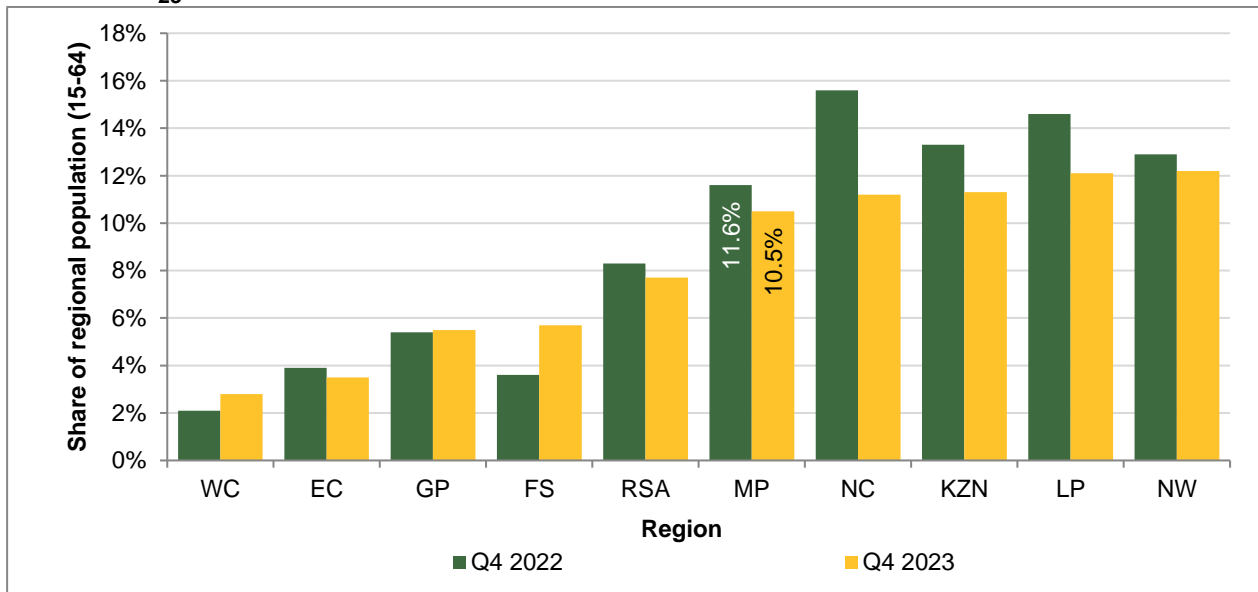
South Africa had approximately 3.0 million discouraged work-seekers in Q4 2023. This represents a decrease of 314 062 from Q4 2022. Figure 1.17 indicates that Mpumalanga’s share was 10.5% or some 313 245 of South Africa’s discouraged work-seekers in Q4 2023. This was slightly lower than the 10.7% share a year earlier. The number of discouraged work-seekers in Mpumalanga declined by 46 569 from Q4 2022 to Q4 2023. When compared with other provinces, Mpumalanga registered the fourth highest/sixth lowest share of discouraged workers nationally.

Figure 1.17: Provincial contribution to number of discouraged work-seekers nationally, 2022-23



Source: Statistics South Africa – QLFS, 2024

Figure 1.18: Comparison of discouraged work-seekers as a ratio of regional working age population (15-64 years), 2022-23



Source: Statistics South Africa – QLFS, 2024

It is evident from Figure 1.18 that Mpumalanga’s discouraged work-seekers as a percentage of the provincial working age population (15-64 years) decreased between Q4 2022 and Q4 2023. The discouraged work-seekers’ share of working age population in Mpumalanga (10.5%) was higher than the national share (7.7%) in Q4 2023. Discouraged work-seekers in four provinces constituted a larger share of the working age population than in Mpumalanga in Q4 2023.

1.3 Education Profile

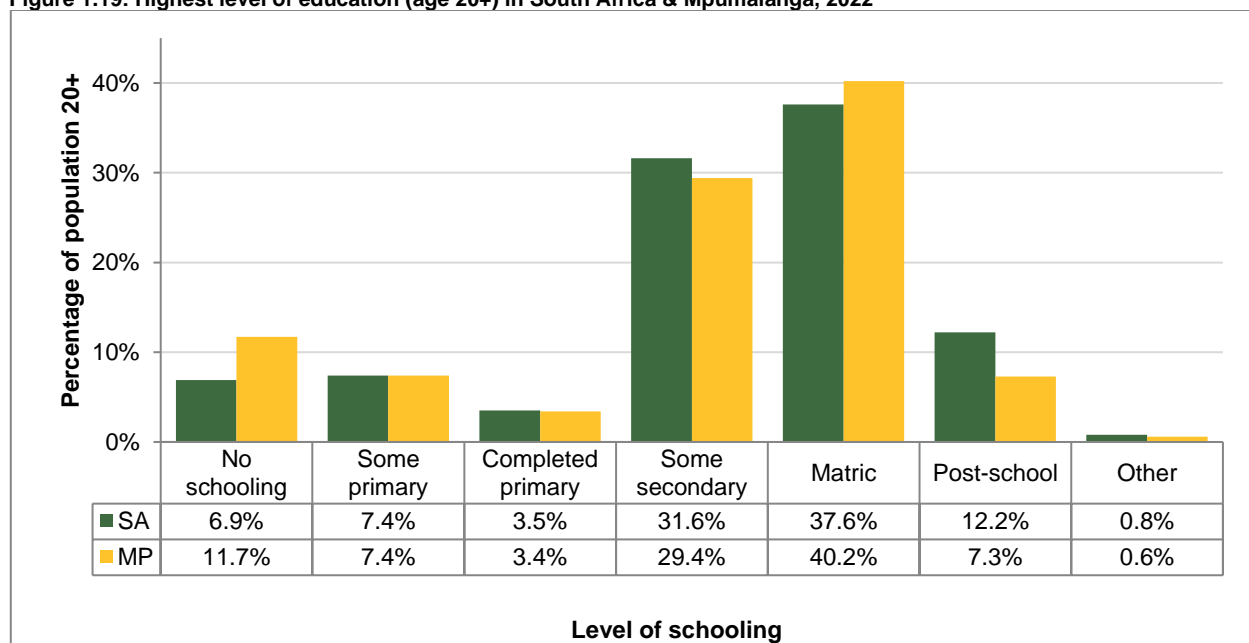
Apex Priority Area 3 - A key priority of the South African government is Education, Skills and Health.

Level of education

When Mpumalanga’s highest level of schooling in 2022 is compared with the national figures, it is evident that there is less of Mpumalanga’s population, over the age of 20 years, at the higher levels of education than what is the situation nationally. For example, 12.2% of the people 20 years and older in South Africa have completed a post school qualification compared to 7.3% in Mpumalanga (Figure 1.19). On the other end of the spectrum, there is a slightly larger concentration of Mpumalanga’s population, over the age of 20 years, at the lower levels of education than nationally.

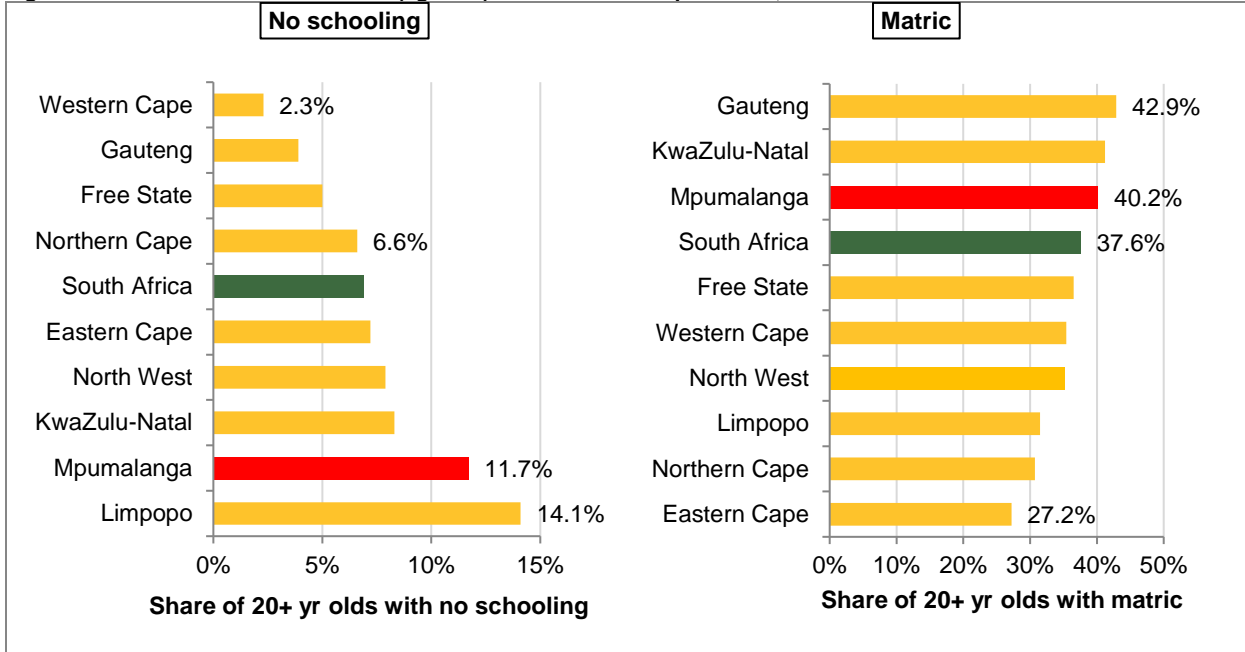
It is further evident when comparing provinces (Figure 1.20), that Mpumalanga (11.7%) registered the second highest (worst) share of people 20 years and older with no schooling. It was 4.8 percentage points higher/worse than the national share of 6.9% in 2022. Mpumalanga (40.2%) recorded the third highest/seventh lowest share of people 20 years and older with matric among the nine provinces, higher than the national share of 37.6%.

Figure 1.19: Highest level of education (age 20+) in South Africa & Mpumalanga, 2022



Sources: Stats SA – Census 2022

Figure 1.20: Selected education levels (age 20+) in South Africa & provinces, 2022

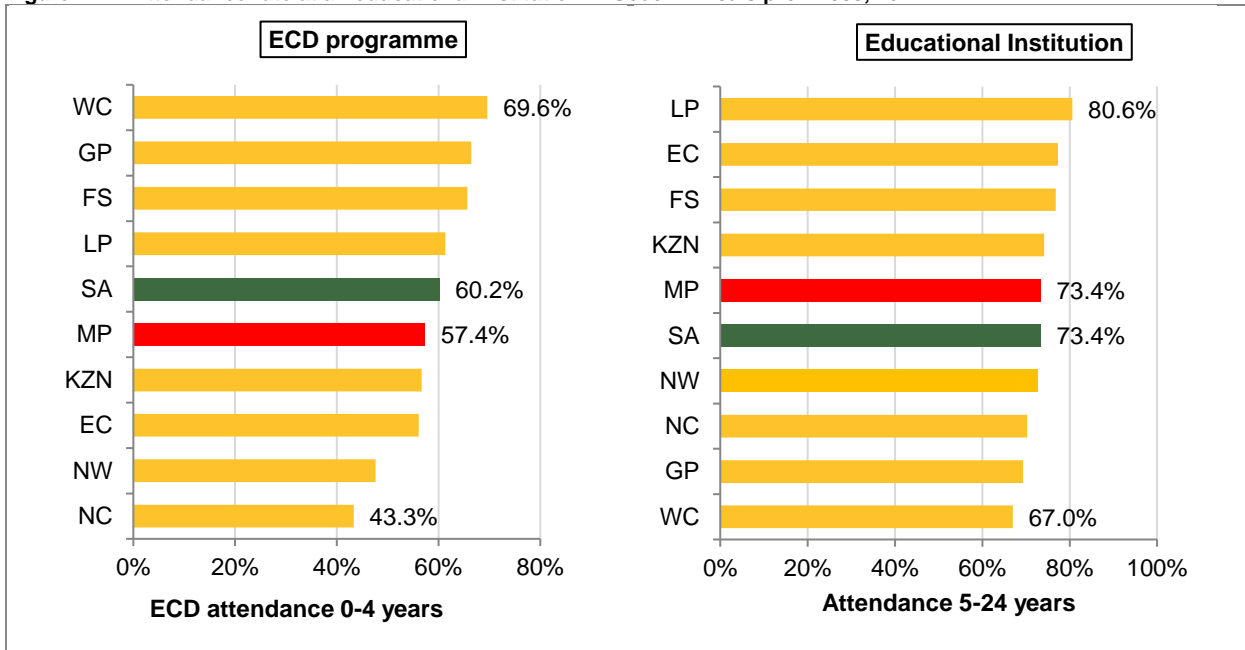


Source: Stats SA – Census 2022

School attendance

Access to educational institutions is an important step to universal education, but the ultimate goal would be to keep children at school until completion of their education. Considering the relatively high children and youth population due to the demographic dividends of the country, concerted efforts have been made to expand the education system through establishing more institutions.

Figure 1.21: Attendance rate at an educational institution in South Africa’s provinces, 2022



Source: Stats SA – Census 2022

The regional picture, presented in Figure 1.21, reflects the attendance rates in South Africa and the provinces. In 2022, the early childhood development (ECD) attendance rate in Mpumalanga

was 57.4%. Mpumalanga’s ECD attendance rate was lower than the national rate of 60.2% in 2022 and the fifth highest/lowest among the provinces. In 2022, the attendance rate for people 5 years to 24 years was 73.4% in 2022 in Mpumalanga. This rate for Mpumalanga was the same as that of South Africa and was the fifth highest/lowest among the provinces.

Grade 12 NSC results

The NDP states clearly that the throughput³ rate should be between 80% and 90% by 2030 and that at least 80% of them should successfully pass the exit exams. In 2023, Mpumalanga’s national senior certificate (NSC) pass rate was 77.0%, which was lower than the national NSC pass rate of 82.9%. When Mpumalanga’s throughput rate for 2023 is calculated, it is evident that 67.2% of the grade ones in 2012 wrote the national senior certificate examinations in 2023, compared with the national throughput rate of only 59.2%. Mpumalanga’s throughput rate was the highest/best among the nine provinces and higher/better than the national throughput rate of 59.2%.

Table 1.10 compares the grade 12 pass rates among the various provinces from 2015 to 2023. The national pass rate of matriculants increased from 70.7% in 2015 to 82.9% in 2023. In contrast, Mpumalanga’s Grade 12 pass rate declined from 78.6% in 2015 to 77.0% in 2023. Between 2022 and 2023, Mpumalanga’s pass rate improved marginally from 76.8% to 77.0%. All nine provinces experienced an increase between 2022 and 2023, and Mpumalanga’s increase of 0.2 percentage points was the eighth highest/second lowest increase.

Mpumalanga’s pass rate was lower than the national grade 12 pass rate for the fifth consecutive year. Mpumalanga was the province with the eighth highest/second lowest pass rate in 2023, down from fifth highest in 2015. Free State (89.0%) recorded the highest Grade 12 pass rate in 2023 and Northern Cape (75.8%) the lowest.

Table 1.10: Comparative grade 12 pass rate for South Africa and provinces, 2015-2023

Province	2015	2016	2017	2018	2019	2020	2021	2022	2023
EC ⁴	56.8%	59.3%	65.0%	70.6%	76.5%	68.1%	73.0%	77.3%	81.4%
FS ⁵	81.6%	88.2%	86.1%	87.5%	88.4%	85.1%	85.7%	88.5%	89.0%
GP ⁶	84.2%	85.1%	85.1%	87.9%	87.2%	83.8%	82.8%	84.4%	85.4%
KZN ⁷	60.7%	66.4%	72.9%	76.2%	81.3%	77.6%	76.8%	83.0%	86.4%
LP ⁸	65.9%	62.5%	65.6%	69.4%	73.2%	68.2%	66.7%	72.1%	79.5%
MP ⁹	78.6%	77.1%	74.8%	79.0%	80.3%	73.7%	73.6%	76.8%	77.0%
NW ¹⁰	81.5%	82.5%	79.4%	81.1%	86.8%	76.2%	78.2%	79.8%	81.6%
NC ¹¹	69.4%	78.7%	75.6%	73.3%	76.5%	66.0%	71.4%	74.2%	75.8%
WC ¹²	84.7%	86.0%	82.8%	81.5%	82.3%	79.9%	81.2%	81.4%	81.5%
National	70.7%	72.5%	75.1%	78.2%	81.3%	76.2%	76.4%	80.1%	82.9%

Source: Department of Basic Education - National Senior Certificate Examinations Report 2024

³ Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.
⁴ Eastern Cape
⁵ Free State
⁶ Gauteng
⁷ KwaZulu-Natal
⁸ Limpopo
⁹ Mpumalanga
¹⁰ North West
¹¹ Northern Cape
¹² Western Cape

A comparison of Grade 12 pass rates among the four education districts from 2015 to 2023 is presented in Table 1.11. Gert Sibande recorded an improvement between 2015 and 2023, whereas the other three education districts deteriorated over the 8-year period. Ehlanzeni registered the highest Grade 12 pass rate in 2023 at 81.8%, whereas Bohlabela’s pass rate was the lowest at 69.1%.

Table 1.11: Comparative grade 12 pass rate for education districts in Mpumalanga, 2015-2023

Education district	% Pass rate								
	2015	2016	2017	2018	2019	2020	2021	2022	2023
Bohlabela ¹³	76.7%	72.3%	72.4%	76.9%	76.7%	74.6%	74.2%	79.3%	69.1%
Ehlanzeni ¹⁴	82.4%	79.5%	76.8%	82.3%	84.6%	74.5%	75.6%	76.2%	81.8%
Gert Sibande	72.6%	75.9%	76.5%	77.5%	79.3%	70.9%	72.2%	77.7%	79.8%
Nkangala	81.7%	79.5%	73.5%	78.7%	80.6%	74.6%	72.2%	74.5%	76.4%

Source: Mpumalanga Department of Education, 2024

Education ratios

According to the Department of Basic Education’s *School Realities* report of 2023, there were 1 150 356 learners (Grade 0 to 12) in 1 632 ordinary public and 139 independent schools in Mpumalanga, who were served by 37 143 educators. The learner-educator ratio (LER) in public schools of Mpumalanga declined between 2015 and 2023 from 31.4 to 30.9 learners per educator (Table 1.12). This was marginally higher than the national level of 30.8 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 564 in 2023 and increased from 603 learners per school in 2015 to 682 in 2023. According to the educator-school ratio (ESR), the number of educators per public school increased between 2015 and 2023 from 19 to 22 and was higher than the national level of 19.

Table 1.12: Comparison of education ratios in ordinary public schools for South Africa and provinces, 2015-2023

Province	LER ¹⁵		LSR		ESR	
	2015	2023	2015	2023	2015	2023
Eastern Cape	31.0	29.1	343	345	11	12
Free State	29.4	29.3	529	750	18	25
Gauteng	32.4	25.8	961	1 107	30	37
KwaZulu-Natal	34.4	29.8	477	486	14	16
Limpopo	31.8	31.8	435	473	14	14
Mpumalanga	31.4	30.9	603	682	19	22
Northern Cape	32.5	28.2	519	551	16	20
North West	33.1	30.0	535	589	16	19
Western Cape	31.8	26.8	717	818	23	28
National	32.3	30.8	512	564	16	19

Source: Department of Basic Education – 2015 & 2023 *School Realities*

School nutrition programme

According to the *General Household Survey (GHS) 2022*, 88.7% of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2022. This was higher than the national average (78.0%) and Mpumalanga ranked second highest among the nine provinces. The share of public school learners benefitting from this programme in Mpumalanga increased from 86.4% in 2014.

¹³ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

¹⁴ The Ehlanzeni education district includes schools in City of Mbombela and Nkomazi

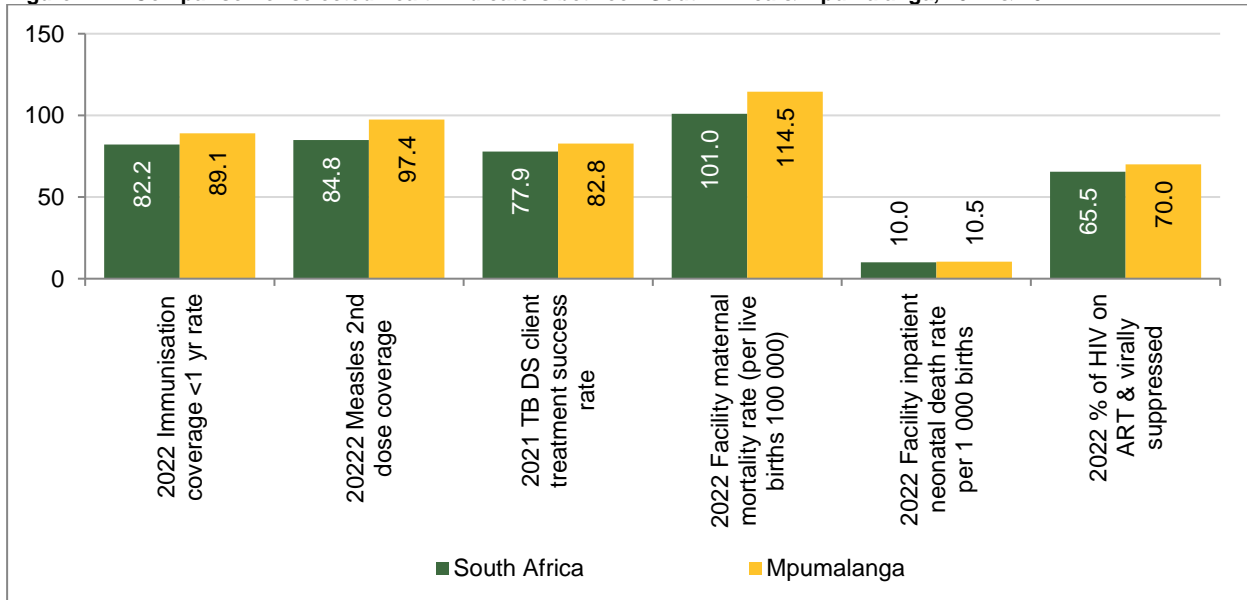
¹⁵ State paid and School Governing Body paid educators

1.4 Health and Social Services

Apex Priority Area 3 - A key priority of the South African government for the next five years is Education, Skills and Health.

Figure 1.22 compares some of Mpumalanga’s health indicators with the national average level. The immunisation coverage (<1 year) in Mpumalanga of 89.1% was higher than the national level and the second highest/best among the nine provinces in 2022. Mpumalanga’s 2022 measles 2nd dose coverage was the highest/best in the country at 97.4%. The TB drug-susceptible (DS) client treatment success rate of 82.8% in 2021 was better than the national average (77.9%) and the highest/best in the country. Mpumalanga’s maternal mortality rate of 114.5 per 100 000 live births was higher/worse than the national rate of 101.0 and the fourth highest/worst among the provinces. In 2022, the inpatient early neonatal¹⁶ death rate in facility of 10.5 per 1 000 live births was higher/worse than the national rate and the joint fourth highest/worst among the provinces.

Figure 1.22: Comparison of selected health indicators between South Africa & Mpumalanga, 2021 & 2022



Sources: Health Systems Trust – Indicator Tool 2023
 Thembisa Model – Modelling the impact of HIV in South Africa’s provinces: 2023 update

HIV targets

The 95–95–95 targets are a set of global goals established by the United Nations Programme on AIDS and HIV. By 2025, the goal is that 95% of people living with HIV will know their HIV status, 95% of those who know their HIV-positive status will be accessing antiretroviral therapy (ART), and 95% of people on treatment will have suppressed viral loads. Combining all three 95% targets implies a target of 86% of all HIV positive individuals on ART and virally suppressed by 2025.

It is estimated that in 2022, 95% people in Mpumalanga living with HIV knew their status, 80% of those diagnosed were on ART and 92% of those on ART had suppressed viral loads. The combined result for Mpumalanga was 70% in 2022, which fell short of the combined target of 95%

¹⁶ This rate measures the number of deaths of live born babies that occur within 7 completed days after birth per 1 000 live births. It includes only neonatal deaths when the foetus is of 26 or more weeks’ gestational age and/or weighs 500g or more.

but was higher than the national average of 65.5% and the third highest/best among the provinces.

Medical aid coverage

According to the *GHS 2022*, only 10.2% of individuals in Mpumalanga were members of medical aid schemes in 2022. This was lower than the national average (15.8%) and Mpumalanga ranked eighth highest/second lowest among the nine provinces. The share of individuals that were members of medical aid schemes in Mpumalanga decreased from 14.9% in 2014.

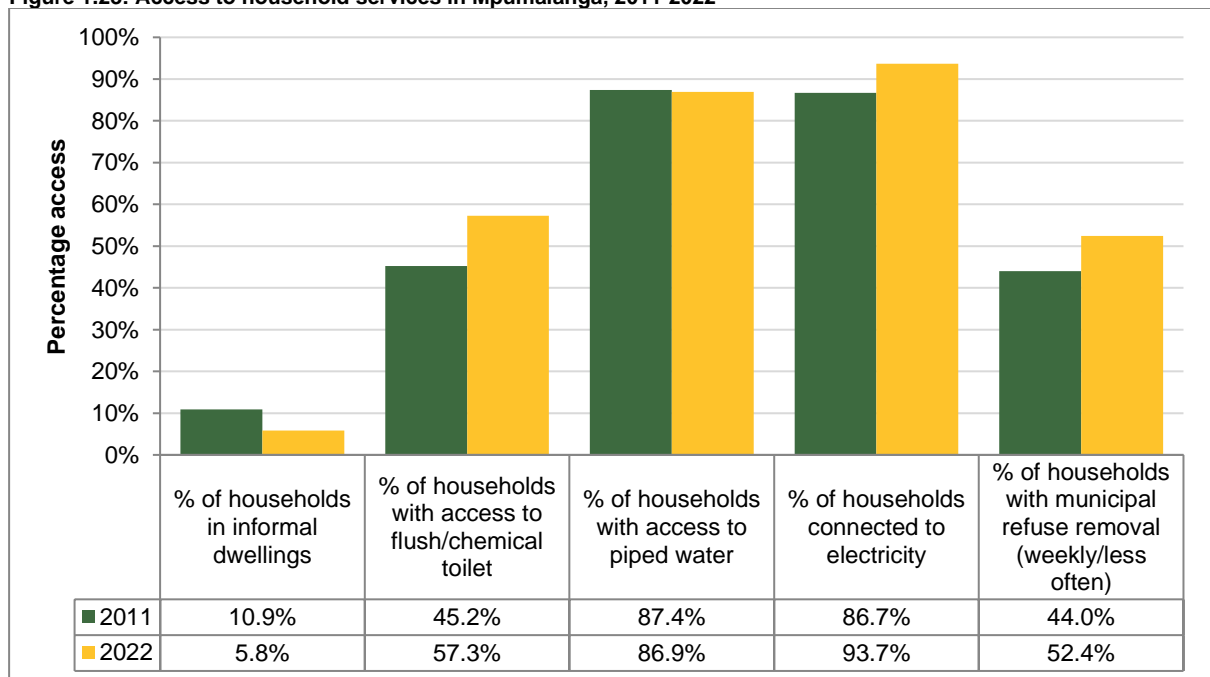
1.5 Household Services

Apex Priority Area 4 - A key priority of the South African government for the next five years is Consolidating the Social Wage through Reliable and Basic Services.

According to Figure 1.23, the share of households in Mpumalanga that occupied informal dwellings declined between 2011 (10.9%) and 2022 (5.8%). More households had access to flush/chemical toilets (57.3%) in 2022 than in 2011 (45.2%). The proportion of Mpumalanga’s households with access to piped water (86.9%) was slightly lower in 2022 than in 2011, and the households connected to electricity increased to 93.7%. Households with municipal refuse removal (52.4%) also improved from its 2011 level.

It is clear from Table 1.13 that 185 541 households in Mpumalanga still lacked access to piped water in any form and 82 428 households were still living in informal dwellings in 2022. The number of households that were not connected to electricity numbered 89 984, whereas 607 751 households did not have access to a flush/chemical toilet and 677 242 households indicated that it received no municipal refuse removal at least weekly or less often.

Figure 1.23: Access to household services in Mpumalanga, 2011-2022



Sources: Stats SA – Census 2011
Stats SA – Census 2022

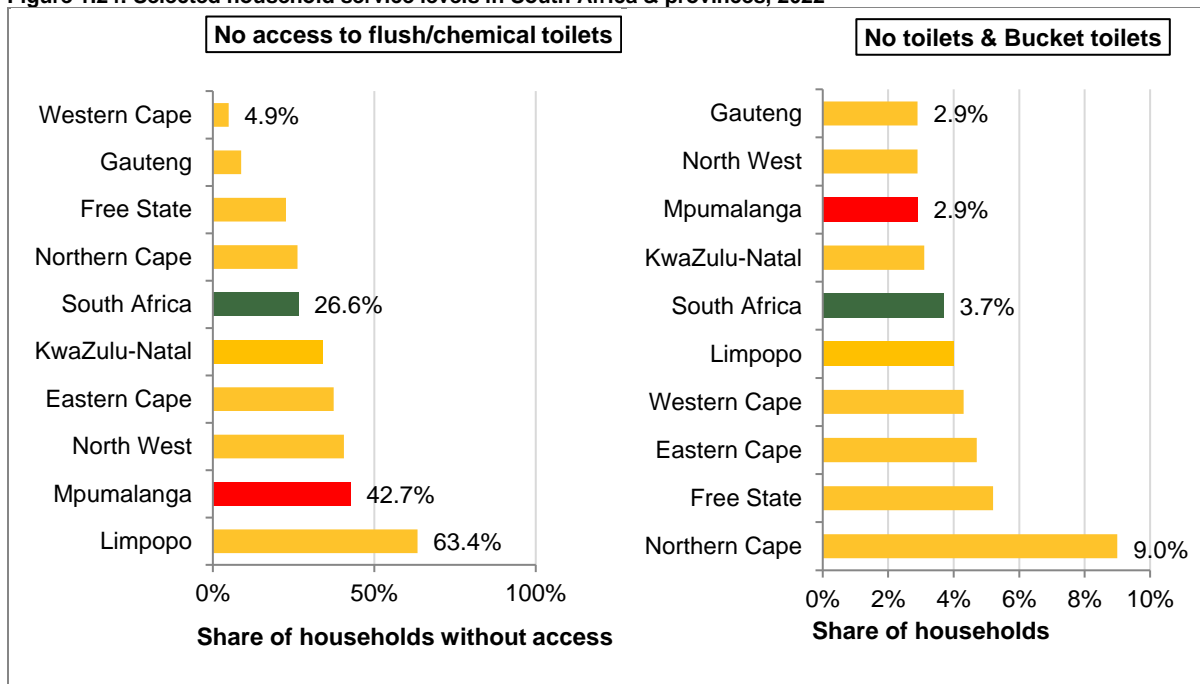
Table 1.13: Household services backlog number in Mpumalanga, 2022

Household service	Backlog number
Without flush/chemical toilets	607 751
Other sources of water for drinking (no piped water)	185 541
No electricity connection	89 984
Informal dwellings	82 428
No municipal refuse removal (weekly/less often)	677 242

Sources: Stats SA – Census 2022

The percentage of households in Mpumalanga without access to flush/chemical toilets was 42.7% in 2022 and was the second highest among the nine provinces. Figure 1.24 further reveals that Mpumalanga had the joint lowest/best share of households with no toilets and bucket toilets (2.9%).

Figure 1.24: Selected household service levels in South Africa & provinces, 2022

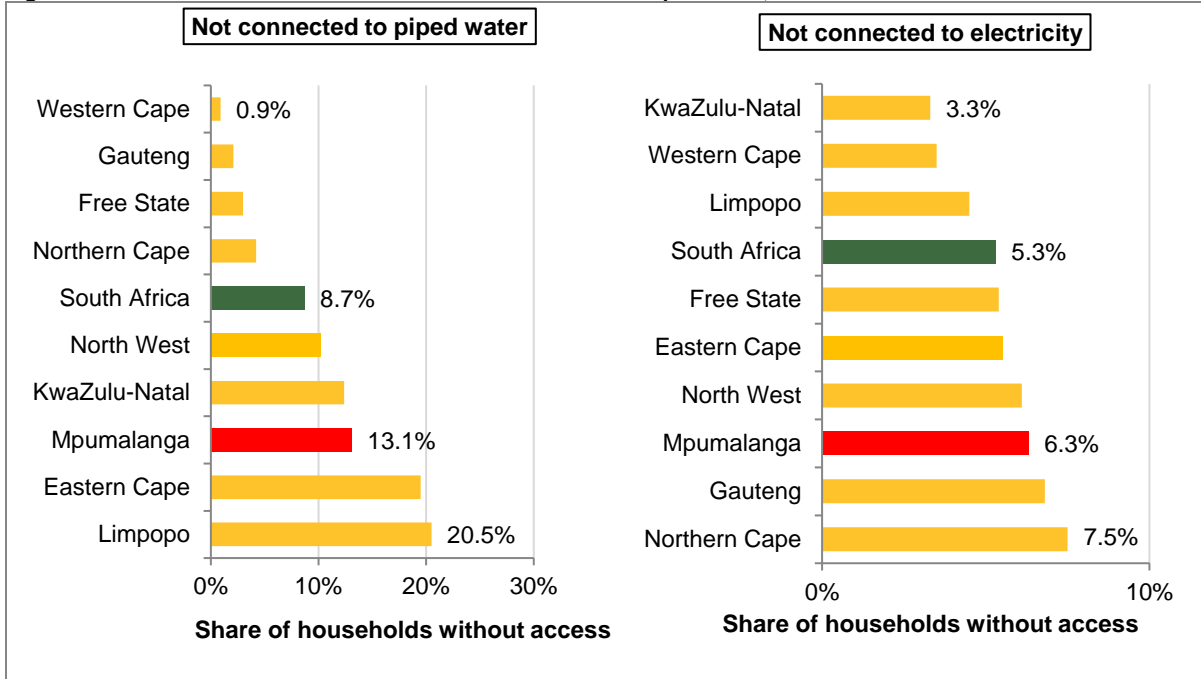


Source: Stats SA – Census 2022

In 2022, the percentage of households not connected to piped water in Mpumalanga was recorded at 13.1% (Figure 1.25). This was the third highest/worst backlog among the nine provinces and worse than the national backlog of 8.7%. The percentage of households in Mpumalanga not connected to electricity was recorded at 6.3% in 2022. In 2022, the electricity backlog in Mpumalanga was the third highest/worst and worse than the national backlog of 5.3%.

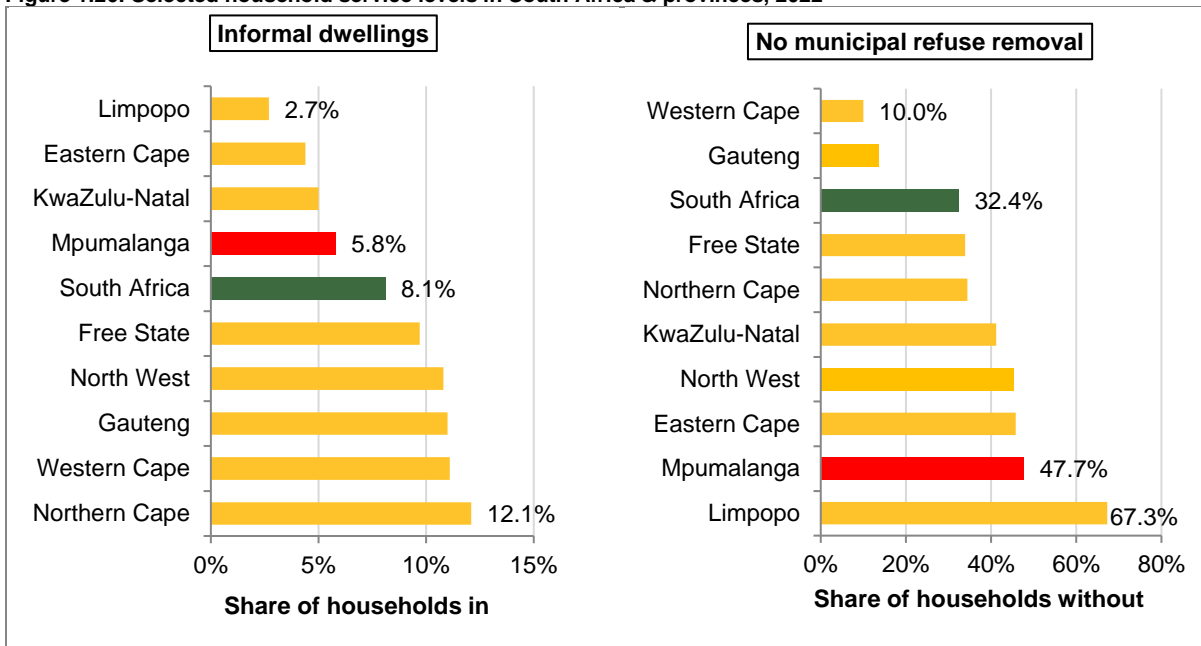
A relatively small percentage of households in Mpumalanga (5.8%) occupied informal dwellings in 2022, compared to the national figure of 8.1% (Figure 1.26). Mpumalanga ranked fourth lowest (best) among the nine provinces. The percentage of households that did not benefit from regular municipal refuse removal was recorded at 47.7% in 2022. This was the second highest/worst share among the nine provinces.

Figure 1.25: Selected household service levels in South Africa & provinces, 2022



Source: Stats SA – Census 2022

Figure 1.26: Selected household service levels in South Africa & provinces, 2022



Source: Stats SA – Census 2022

1.6 Development and Income Aspects

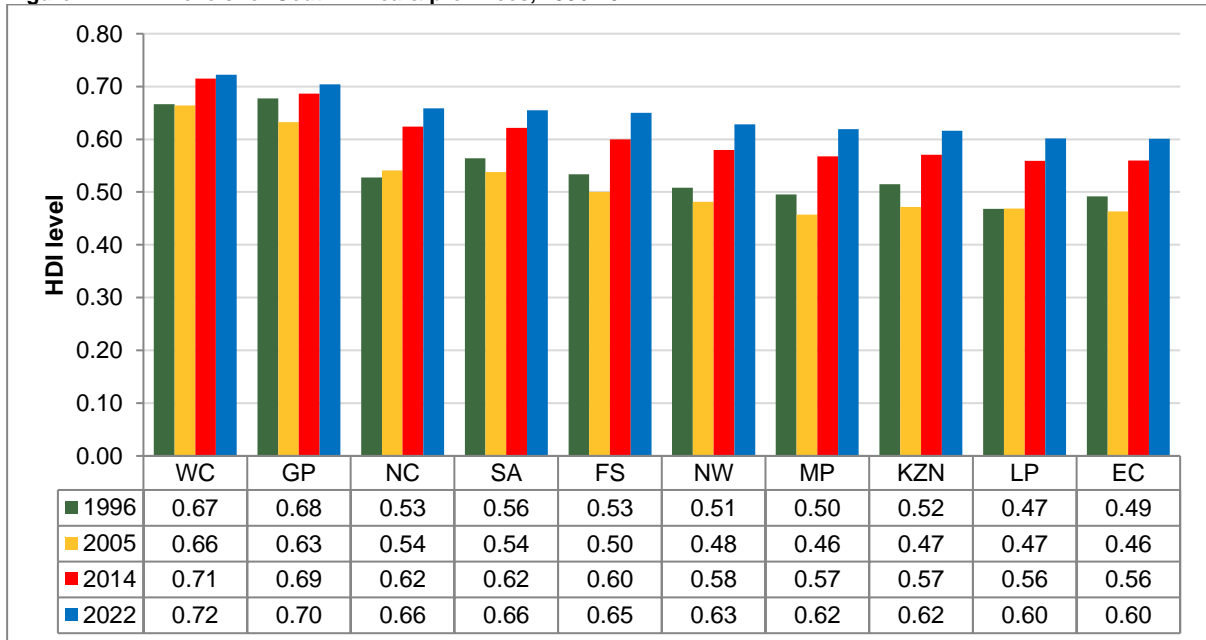
1.6.1 Human development index

The Human development index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. According to the United Nations, the HDI is considered high when it is 0.8 and higher, medium when it ranges between 0.5 to 0.8 and an index value of 0.5 and lower, will be considered as a low rating.

It is clear from the depiction in Figure 1.27 that Western Cape registered the highest HDI between 1996 and 2022. Mpumalanga’s HDI level improved over the 26-year period from 0.50 in 1996 to 0.62 in 2022. Despite improving between 1996 and 2022, it was still lower than the national level of 0.66 in 2022. Mpumalanga recorded the joint third lowest/joint sixth highest HDI level among the nine provinces in 2022 with Limpopo and Eastern Cape the joint lowest. Between the three districts in Mpumalanga, Nkangala recorded the highest HDI level of 0.64 in 2022 and Ehlanzeni the lowest at 0.60 (Table 1.14).

When the HDI levels of the various population groups in Mpumalanga are analysed, it is evident that the White population recorded the highest HDI level of 0.90 in 2022. Asians and Coloureds followed with HDI levels of 0.78 and 0.70, respectively. The Black African population registered the lowest HDI level of 0.58 (Table 1.15), however, the largest HDI improvement over the 26-year period was registered in this population group. Whilst the HDI level of Black Africans and Whites improved between 2018 and 2022, the HDI level of Asians and Coloureds remained unchanged.

Figure 1.27: HDI levels for South Africa & provinces, 1996-2022



Source: S&P Global – Regional eXplorer (ReX), December 2023

Table 1.14: HDI levels for South Africa, Mpumalanga & districts, 1996-2022

Region	1996	2000	2005	2009	2014	2018	2022
South Africa	0.56	0.55	0.54	0.57	0.62	0.65	0.66
Mpumalanga	0.50	0.47	0.46	0.50	0.57	0.61	0.62
Gert Sibande	0.50	0.47	0.46	0.51	0.57	0.61	0.62
Nkangala	0.53	0.50	0.48	0.53	0.59	0.63	0.64
Ehlanzeni	0.46	0.44	0.43	0.48	0.55	0.58	0.60

Source: S&P Global – ReX, December 2023

Table 1.15: HDI level by population group in Mpumalanga, 1996-2022

Population group	1996	2000	2005	2009	2014	2018	2022
Black African	0.44	0.41	0.40	0.45	0.52	0.57	0.58
White	0.84	0.85	0.87	0.86	0.88	0.89	0.90
Coloured	0.57	0.61	0.62	0.64	0.68	0.70	0.70
Asian	0.75	0.77	0.79	0.76	0.78	0.78	0.78
Total	0.50	0.47	0.46	0.50	0.57	0.61	0.62

Source: S&P Global – ReX, December 2023

1.6.2 Income inequality

Gini-coefficient

The Gini-coefficient is one of the most commonly used measures of income inequality. The Gini-coefficient is derived from the Lorenz curve, which is a graphical depiction of income distribution. The Lorenz curve is a graphical presentation of the relationship between the cumulative percentage of income and the cumulative percentage of population. The coefficient varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income).

South Africa has one of the highest imbalanced income distributions in the world. The national Gini-coefficient was calculated to be 0.61 in 2022 (Table 1.16). The most recent national level only reflects a slightly less unequal income distribution than was the case in 1996. Income inequality has declined/improved steadily between 2009 and 2022.

The provincial income distribution followed the national trend and was slightly less unequal in 2022 (0.59) than in 1996 (0.60). Similar to the national situation, the provincial income inequality also remained declined/improved steadily between 2009 and 2022. Among the provinces, Mpumalanga (0.59) registered the joint second lowest level of income inequality in 2022, with Limpopo on 0.58, experiencing the lowest income inequality and Free State (0.61) the highest income inequality. In 2022, all three districts registered Gini-coefficients of 0.59, which indicates that inequality improved in Gert Sibande whilst it remained unchanged in Nkangala and Ehlanzeni.

Table 1.16: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2022

Region	1996	2000	2005	2009	2014	2018	2022
South Africa	0.62	0.66	0.64	0.65	0.64	0.63	0.61
Mpumalanga	0.60	0.64	0.63	0.63	0.62	0.61	0.59
Gert Sibande	0.60	0.64	0.64	0.63	0.62	0.61	0.59
Nkangala	0.59	0.62	0.62	0.62	0.61	0.61	0.59
Ehlanzeni	0.59	0.63	0.62	0.62	0.61	0.61	0.59

Source: S&P Global – ReX, December 2023

Share of income

The NDP sets a target that the poorest 40% of households in South Africa must earn at least 10% of total income by 2030. In practise, one is able to calculate that the poorest 40% of households in Mpumalanga earned 8.0% of income in 2022 (Table 1.17). This was higher/better than the national figure of 7.2% for 2022, however, it was lower/worse than the 8.6% share achieved in 1996. Among the provinces, Mpumalanga registered the joint second highest/best share behind Eastern Cape (8.2%). In 2022, Ehlanzeni registered the highest share of income by the poorest 40% in Mpumalanga (8.4%), whereas the poorest 40% in Gert Sibande and Nkangala recorded shares of 7.8%, respectively.

Palma ratio

The Palma ratio is a recently developed measure of inequality that can also assist in measuring the effectiveness of poverty reduction strategies. The ratio compares the top 10% of population's

share of gross income with the poorest 40% of the population's share of income. Internationally, a Palma ratio of more than 3 would place a region in the most unequal quartile and a Palma of less than 1.5 in the least unequal quartile.

Table 1.17: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2022

Region	1996	2000	2005	2009	2014	2018	2022
South Africa	7.3%	6.0%	6.3%	6.3%	6.5%	6.5%	7.2%
Mpumalanga	8.6%	7.0%	7.3%	7.4%	7.5%	7.5%	8.0%
Gert Sibande	8.4%	6.7%	6.9%	7.1%	7.2%	7.3%	7.8%
Nkangala	8.1%	6.9%	6.9%	7.1%	7.4%	7.3%	7.8%
Ehlanzeni	9.5%	7.7%	8.0%	8.1%	8.1%	8.0%	8.4%

Source: S&P Global – ReX, December 2023

Table 1.18 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2022. South Africa's high Palma ratio of 6.70 in 2022 is comparable to the 7.05 calculated by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma ratio reveals that for every R1 of total income that the poorest 40% received, the richest 10% received R6.70. The ratio has declined/improved from a high of 8.86 in 2000 and the 2022 ratio was lower/better when compared with 1996.

Table 1.18: Palma ratio in South Africa, Mpumalanga & districts, 1996-2022

Region	1996	2000	2005	2009	2014	2018	2022
South Africa	6.76	8.86	8.04	8.23	7.76	7.84	6.70
Mpumalanga	5.63	7.50	7.09	6.80	6.58	6.38	5.92
Gert Sibande	5.70	7.88	7.45	7.12	6.74	6.54	6.15
Nkangala	5.59	7.18	7.07	6.86	6.35	6.48	6.06
Ehlanzeni	5.26	6.99	6.50	6.51	6.18	6.18	5.63

Source: S&P Global – ReX, December 2023

Mpumalanga's Palma ratio of 5.92 in 2022 was lower/better than the national total. It declined/improved from 7.50 in 2000, however, it was still unacceptably high according to international standards. Mpumalanga's ratio was the lowest among the provinces and therefore the least unequal according to the Palma ratio. Gauteng (6.90) recorded the highest Palma ration in 2022. In 2022, Gert Sibande's Palma ratio of 6.15 was the highest/least unequal among the three districts.

1.6.3 Poverty aspects

Poverty lines

In 2012, Stats SA published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL¹⁷), lower-bound poverty line (LBPL¹⁸) and upper-bound poverty line (UBPL¹⁹). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce to zero by 2030.

It is evident from Table 1.19 that the share of South Africa's population below the LBPL declined from 56.8% in 1996 to 45.0% in 2022. Mpumalanga's population share below the LBPL improved

¹⁷ The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R663 per capita per month in 2022.

¹⁸ Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R945 per capita per month in 2022.

¹⁹ Includes expenditure on adequate food and non-food items and amounted to R1 417 per capita per month in 2022.

from 64.3% in 1996 to 48.3% in 2020. Although South Africa and Mpumalanga registered an improvement over the 26-year period, the share of population below the LBPL increased between 2014 and 2022.

Table 1.19: Share of population below the LBPL in South Africa & Mpumalanga, 1996-2022

Region	% of population						
	1996	2000	2005	2009	2014	2018	2022
South Africa	56.8%	56.0%	48.9%	46.5%	38.4%	43.6%	45.0%
Mpumalanga	64.3%	63.1%	55.3%	51.5%	41.4%	46.7%	48.3%
Gert Sibande	61.7%	61.6%	54.0%	49.8%	40.0%	45.6%	47.6%
Nkangala	57.8%	57.1%	49.8%	45.5%	36.0%	41.3%	43.1%
Ehlanzeni	70.4%	68.3%	60.0%	57.0%	46.6%	51.6%	52.8%

Source: S&P Global – ReX, December 2023

In 2022, Mpumalanga's share below the LBPL was higher than the national figure and the fourth highest/worst among the nine provinces with Eastern Cape (55.1%) registering the highest share and Western Cape (32.5%) the lowest. In 2022, Nkangala (43.1%) registered the lowest share of population below the LBPL and Ehlanzeni (52.8%) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the LBPL between 2014 and 2022.

It is evident from Table 1.20 that the share of South Africa's population below the FPL decreased/improved from 34.2% in 1996 to 30.9% in 2022. The sharp deterioration between 2014 (25.7%) and 2022 (30.9%) is, however, a big concern. Mpumalanga's population share below the FPL improved from 39.0% in 1996 to 33.5% in 2022, however, as with the national share, Mpumalanga registered a deterioration/increase between 2014 and 2022.

Table 1.20: Share of population below the FPL in South Africa & Mpumalanga, 1996-2022

Region	% of population						
	1996	2000	2005	2009	2014	2018	2022
South Africa	34.2%	35.2%	29.0%	31.9%	23.7%	29.2%	30.9%
Mpumalanga	39.0%	40.3%	33.5%	35.9%	25.7%	31.5%	33.5%
Gert Sibande	37.1%	39.4%	32.8%	34.6%	24.7%	30.7%	33.1%
Nkangala	33.6%	34.9%	29.0%	30.7%	21.7%	27.0%	29.1%
Ehlanzeni	44.0%	44.7%	37.2%	40.5%	29.5%	35.5%	37.2%

Source: S&P Global – ReX, December 2023

In 2022, Mpumalanga's FPL share was higher than the national figure and the fourth highest/worst among the nine provinces with Eastern Cape (39.2%) registering the highest/worst share and Western Cape (20.1%) the lowest. In 2022, Nkangala (29.1%) registered the lowest share of population below the FPL and Ehlanzeni (37.2%) the highest. As with Mpumalanga, all three districts recorded a sharp deterioration in the share below the FPL between 2014 and 2022.

The share of South Africa's population below the UBPL declined/improved from 72.6% in 1996 to 60.8% in 2022 (Table 1.21). Mpumalanga's population share below the UBPL also improved from 80.6% in 1996 to 64.4% in 2022. Similar to the findings of the LBPL and FPL, South Africa and Mpumalanga recorded a deterioration/increase between 2014 and 2022.

In 2022, Mpumalanga's share was higher than the national figure and the fourth highest/worst among the nine provinces with Limpopo (71.5%) registering the highest share and Western Cape (47.7%) the lowest. In 2022, Nkangala (59.1%) recorded the lowest share of population below the UBPL and Ehlanzeni (69.1%) the highest.

Table 1.21: Share of population below the UBPL in South Africa & Mpumalanga, 1996-2022

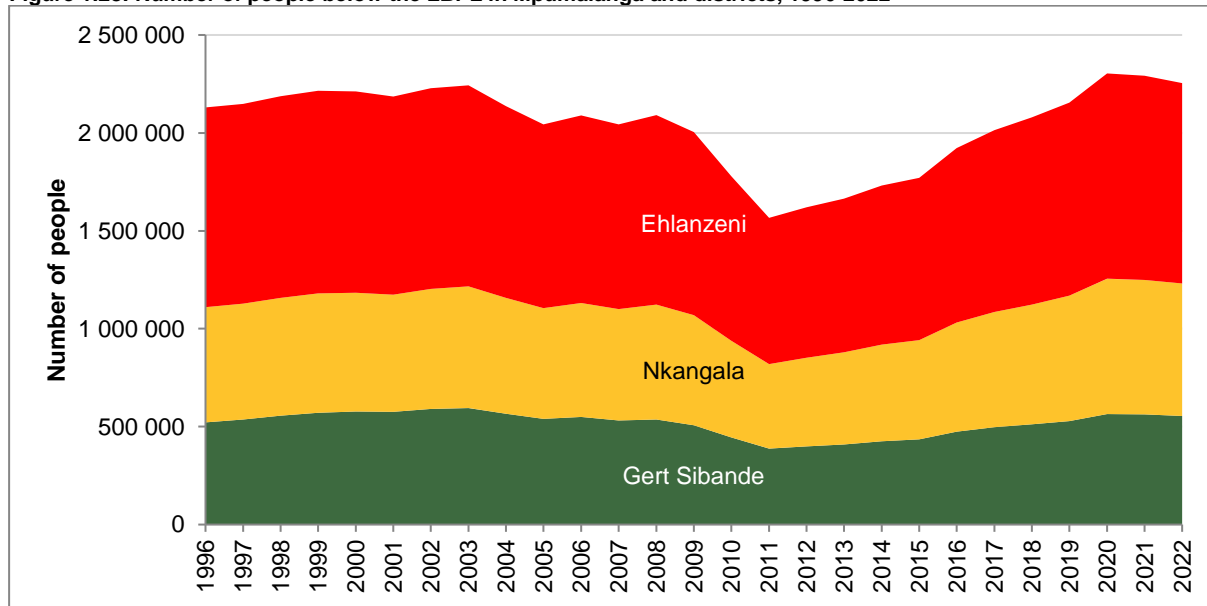
Region	% of population						
	1996	2000	2005	2009	2014	2018	2022
South Africa	72.6%	70.8%	65.7%	61.9%	55.1%	58.9%	60.8%
Mpumalanga	80.6%	78.0%	72.2%	67.4%	58.8%	62.4%	64.4%
Gert Sibande	77.4%	75.9%	70.4%	65.6%	57.1%	61.1%	63.5%
Nkangala	75.2%	73.1%	67.3%	61.7%	53.0%	56.8%	59.1%
Ehlanzeni	86.2%	82.7%	76.9%	72.9%	64.4%	67.6%	69.1%

Source: S&P Global – ReX, December 2023

Number in poverty

Between 1996 and 2022, the number of people below the LBPL in Mpumalanga increased by 124 179 from 2.13 million to 2.26 million (Figure 1.28). Amongst the three districts, Ehlanzeni recorded the largest number of people below the LBPL throughout the 26-year period and Gert Sibande the lowest. However, the number of people in poverty in Ehlanzeni increased by only 3 173 over the 26-year period, whereas Nkangala recorded 88 449 more people below the LBPL in 2022 than in 1996. It is evident how the number in poverty in all three districts (and Mpumalanga) increased sharply from 2011 onwards.

Figure 1.28: Number of people below the LBPL in Mpumalanga and districts, 1996-2022



Source: S&P Global – ReX, December 2023

Multidimensional poverty

Multidimensional poverty constitutes several factors that amount to the poor’s experience of deprivation such as poor health, lack of education, inadequate living standards, lack of income and lack of decent work. The South African Multidimensional Poverty Index (SAMPI), published by Stats SA provides multidimensional poverty data at provincial and municipal levels. It was not intended to replace the poverty headcount using the poverty lines that were developed and should rather be seen as a complementary measure to these money-metric measures.

SAMPI is an index that is constructed using eleven indicators across four dimensions, namely

health, education, living standards and economic activity. The poverty headcount shows the proportion of households that are considered to be multidimensionally poor. The intensity of poverty is the average proportion of indicators in which poor households are deprived.

In 2011, the poverty headcount showed that 7.9% of households in Mpumalanga were multidimensionally poor, with the average intensity at 41.8% amongst the poor households (Table 1.22). By 2016, the fraction of poor households decreased/improved to 7.8% and the average intensity was higher/worse at 42.7%. Mpumalanga’s 2016 poverty headcount was the sixth lowest/fourth highest and higher than the national headcount. Mpumalanga’s intensity of poverty was the seventh lowest/third highest but lower than the national indicator.

Table 1.22: Multidimensional poverty in South Africa & provinces, 2011-2016

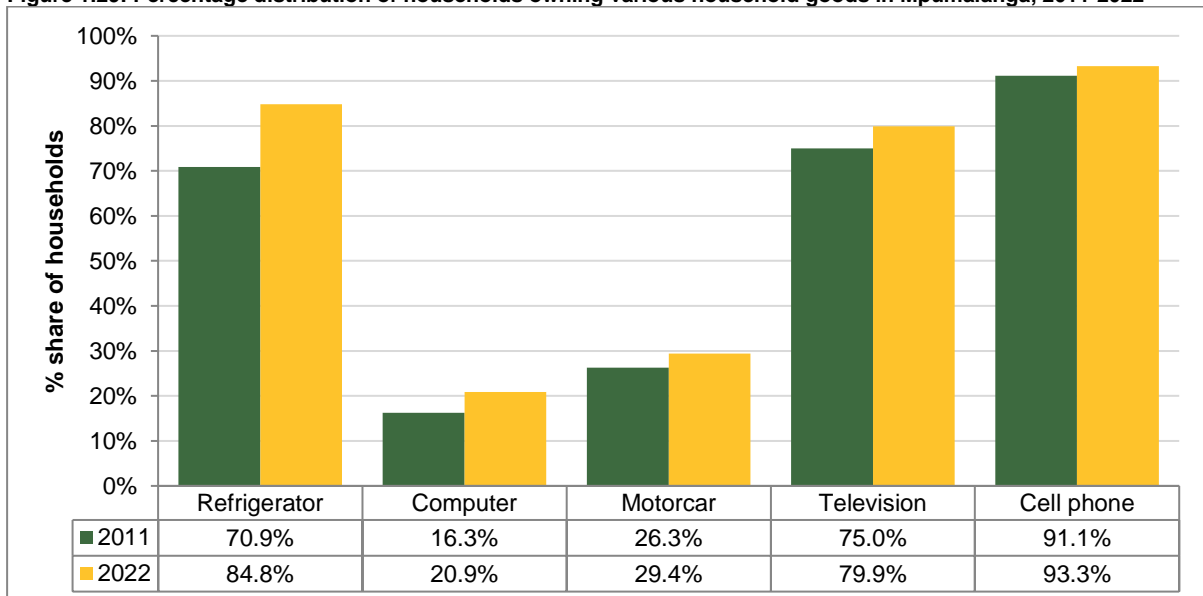
Province	Census 2011		CS 2016	
	Headcount	Intensity	Headcount	Intensity
Western Cape	3.6%	42.6%	2.7%	40.1%
Eastern Cape	14.4%	41.9%	12.7%	43.3%
Northern Cape	7.1%	42.1%	6.6%	42.0%
Free State	5.5%	42.2%	5.5%	41.7%
KwaZulu-Natal	10.9%	42.0%	7.7%	42.5%
North West	9.2%	42.0%	8.8%	42.5%
Gauteng	4.8%	43.8%	4.6%	44.1%
Mpumalanga	7.9%	41.8%	7.8%	42.7%
Limpopo	10.1%	41.6%	11.5%	42.3%
South Africa	8.0%	42.3%	7.0%	42.8%

Source: Stats SA – Community Survey 2016

1.6.4 Ownership of household goods

Figure 1.29 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2022. It is evident that more households in Mpumalanga owned specific assets in 2022 than in 2011. The ownership of refrigerators (13.9 percentage point increase) increased the most between 2011 and 2022, followed by televisions (4.9 percentage point increase).

Figure 1.29: Percentage distribution of households owning various household goods in Mpumalanga, 2011-2022



Sources: Stats SA – Census 2011
Stats SA – Census 2022

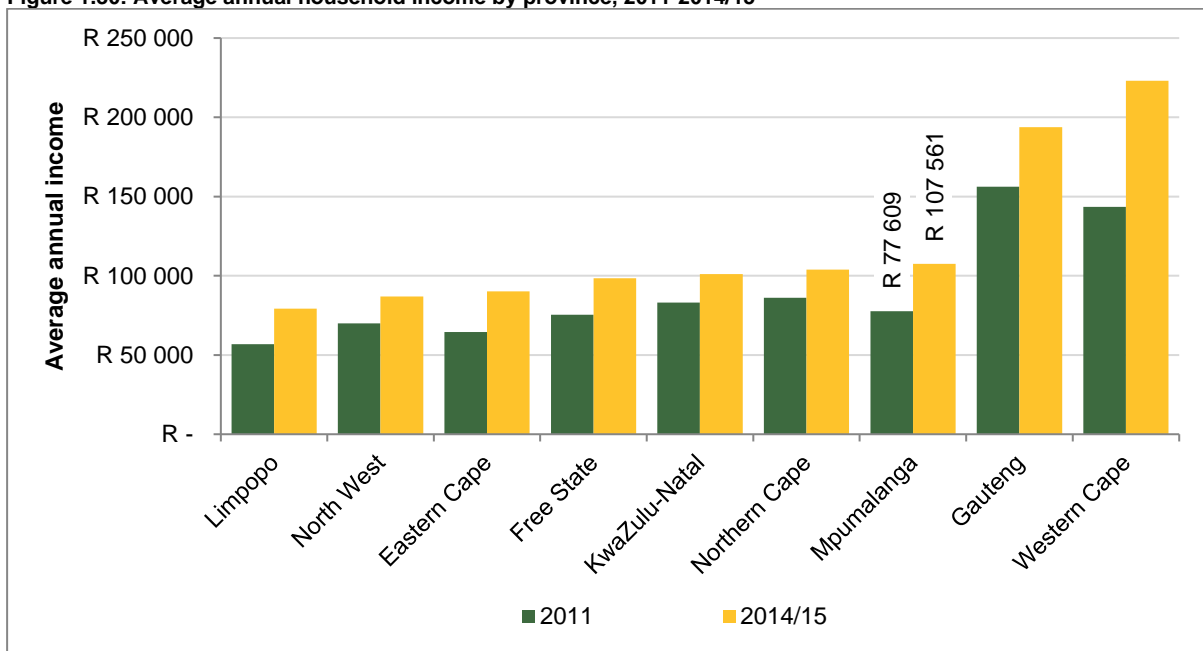
1.6.5 Income and expenditure aspects

Household income

According to the *Living Conditions of Households 2014/15*, the average annual household income for all households in South Africa increased from R103 204 per annum in 2011 (*Census 2011*) to R138 168 per annum (R11 514 per month) in 2014/15. Average household income in Mpumalanga increased from R77 609 per annum in 2011 to R107 561 per annum (R8 963 per month) in 2014/15 (Figure 1.30).

Mpumalanga’s average household income was the fifth highest in 2011 and the third highest in 2014/15. In 2014/15, the average household income of Western Cape households (R222 959 per annum) was the highest and that of Limpopo households (R79 152 per annum) the lowest.

Figure 1.30: Average annual household income by province, 2011-2014/15



Sources: Stats SA – Census 2011
Stats SA – Living Conditions of Households 2014/15

Expenditure categories

In the *GHS 2022*, respondents indicated what expenditure category best describes the monthly household expenditure in 2022. The results of this question for South Africa and Mpumalanga is summarised in Table 1.23. It is evident that a major share of households in Mpumalanga (44.7%) indicated expenditure of less than R2 500 per month. A smaller share of households in South Africa (38.6%) indicated expenditure of less than R2 500 per month. Some 5.6% of households in South Africa indicated expenditure of more than R20 000 per month compared with 3.5% of households in Mpumalanga.

Household income sources

Figures on comparative of sources of income²² of households are presented in Figure 1.31. The majority of households in South Africa are dependent on incomes from salaries with 59.7% of

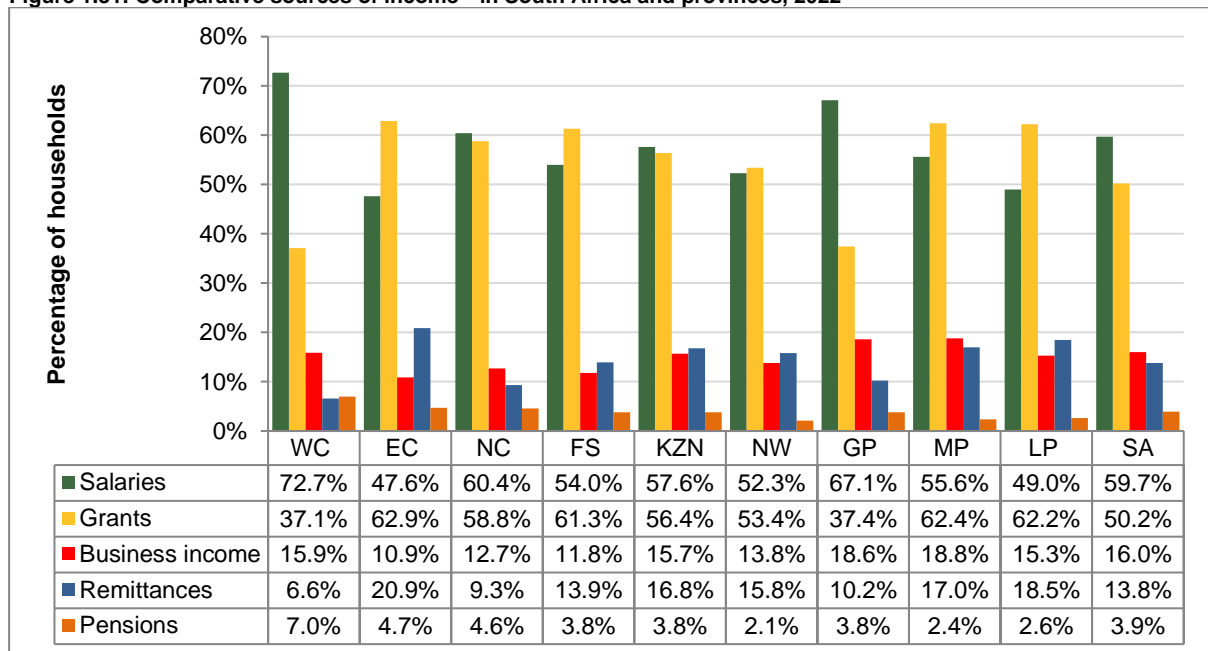
households that received an income from salaries in 2022. In Mpumalanga, 55.6% of households received an income from salaries, however, more households received income from grants (62.4%) in Mpumalanga. Some 62.9% of households in Eastern Cape received income from grants in 2022, whilst only 37.1% of households in Western Cape received income from grants.

Table 1.23: Household expenditure in South Africa & Mpumalanga, 2022

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.1%	0.1%	0.3%	0.3%
R1-R199	0.1%	0.2%	0.3%	0.6%
R200-R399	1.4%	1.7%	1.5%	2.1%
R400-R799	3.7%	5.4%	4.1%	6.2%
R800-R1 199	8.4%	13.8%	6.8%	13.0%
R1 200-R1 799	12.7%	26.5%	10.6%	23.6%
R1 800-R2 499	18.2%	44.7%	15.0%	38.6%
R2 500-R4 999	29.3%	74.0%	24.0%	62.5%
R5 000-R9 999	13.4%	87.3%	15.9%	78.4%
R10 000-R19 999	7.9%	95.2%	11.0%	89.5%
R20 000 of more	3.5%	98.7%	5.6%	95.1%
Do not know	0.6%	99.3%	2.1%	97.2%
Refused	0.7%	100.0%	2.1%	99.2%
Do not know	0.0%	100.0%	0.7%	100.0%
Unspecified	0.0%	100.0%	0.0%	100.0%
Total	100.0%	-	100.0%	-

Source: Stats SA – GHS 2022

Figure 1.31: Comparative sources of income²⁰ in South Africa and provinces, 2022



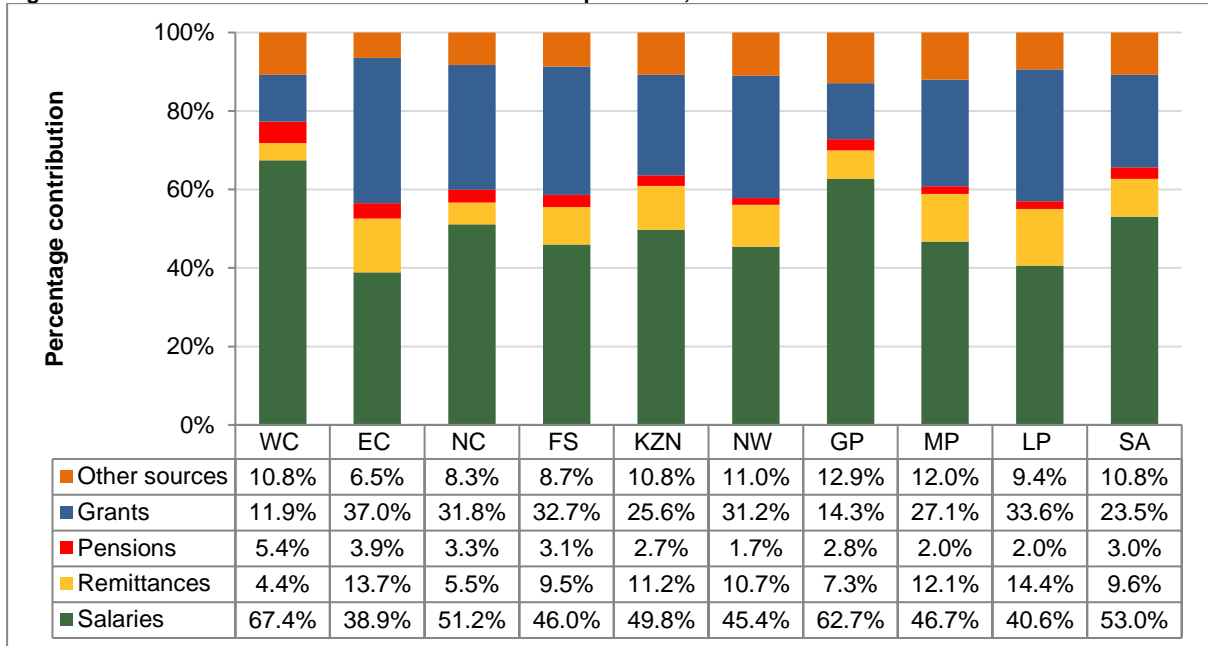
Source: Stats SA – GHS 2022

As part of GHS 2022, households were asked to indicate their main source of income. As a result, salaries were indicated to be the main source for 53.0% of households nationally, whereas grants were the main source for 23.5% of households (Figure 1.32). In Mpumalanga, salaries were also the main source for the majority (46.7%) of households with grants the main source for 27.1% of

²⁰ Households can have more than one source of income; therefore, shares do not add up to 100%.

households in the province.

Figure 1.32: Main sources of income in South Africa and provinces, 2022



Source: Stats SA – GHS 2022

Social assistance grants

Together with providing income security to certain income insecure groups, the payments of grants made a positive impact on poverty and income inequality in Mpumalanga. Grants assisted to reduce poverty and redistribute income in Mpumalanga and its sub regions through the provision of income security. According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from 15.9 million in 2014 to 18.5 million by January 2024.

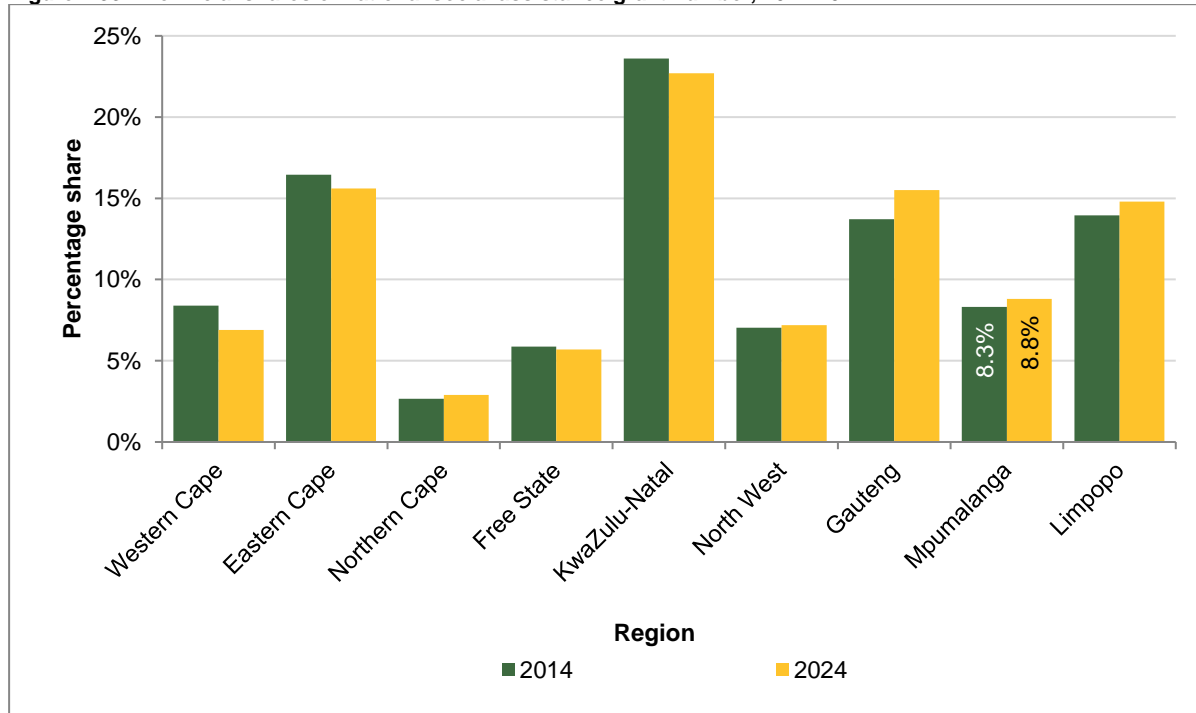
In 2014, 1.32 million social assistance grants were paid to citizens of Mpumalanga. This was equal to an 8.3% share of the total national grant paid in 2014. By January 2024, the number of grants paid to citizens in Mpumalanga increased to 1.63 million or 8.8% of the total number of national grants. Mpumalanga registered the fifth highest/lowest number of social assistance grants among the nine provinces (Figure 1.33). KwaZulu-Natal (4.2 million) registered the highest number of grants paid by 2024 and Northern Cape (538 447) the lowest.

Despite the positive impact of social assistance grants on income distribution and poverty, skills development and employment creation remain the most important factors to improve the livelihoods of people. Skills constraints push up the premium for skilled labour, inducing large differences between salaries of skilled and unskilled people and thus raising levels of inequality. Therefore, income inequality can most effectively be reduced by improving the labour force’s skill levels and thus removing the premium for skilled labour. Poverty can also be reduced by building and developing capabilities of the workforce on a broad scale in order to increase employment creation through increased labour productivity and economic growth.

It is evident from Figure 1.34, that 75.2% of Mpumalanga’s total social assistance grants by January 2024 were child support grants, which was higher than the 74.5% share in 2014. In actual

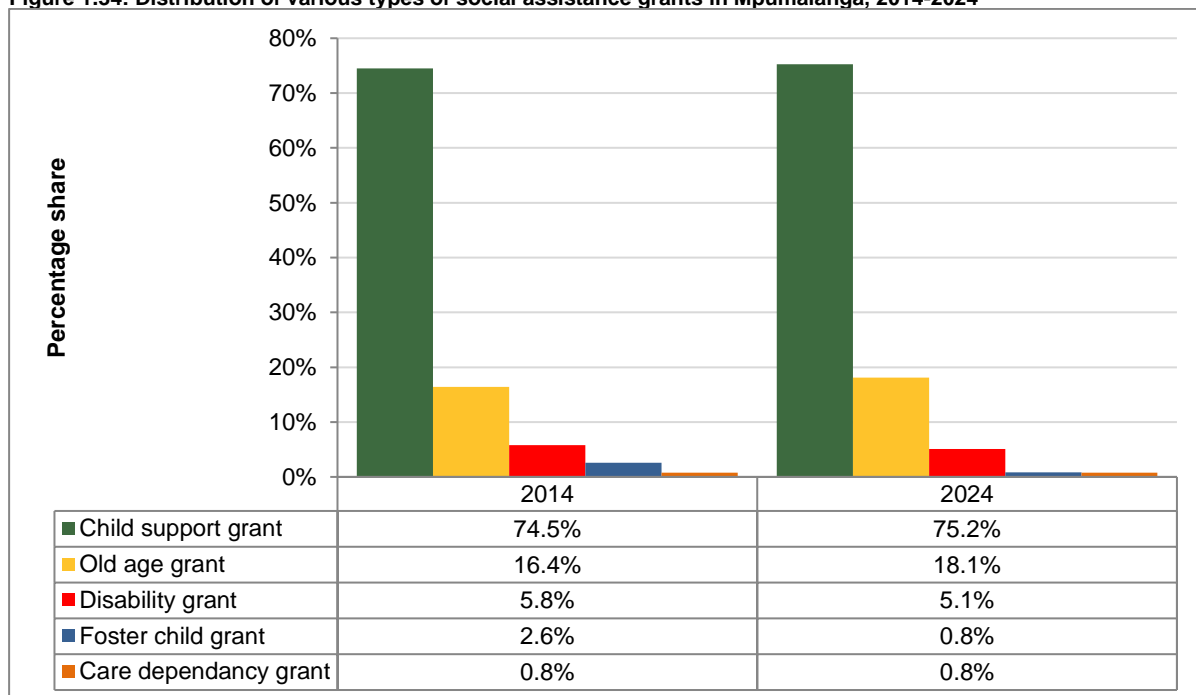
numbers, child support grants increased from 984 641 in 2014 to 1 206 212 in 2024. The number of old age grants increased from 217 045 in 2014 to 289 909 in 2024 and their share of the total number of grants increased to 18.1% in 2024. Disability grant recipients increased in number from 79 244 in 2009 to 81 113 in 2022, however, it recorded a smaller share in 2022 (5.0%) of the total number of assistance grants than in 2009 (7.7%). In 2022, the total number of grants in Mpumalanga numbered 1.61 million, whereas the number of employed was lower at 1.19 million.

Figure 1.33: Provincial shares of national social assistance grant number, 2014-2024



Source: SASSA - 2024

Figure 1.34: Distribution of various types of social assistance grants in Mpumalanga, 2014-2024



Source: SASSA - 2024

1.7 Economic Sectors and Performance

Apex Priority Area 2 - A key priority of the South African government for the next five years is Economic Transformation and Job Creation.

1.7.1 GDP contribution and growth

In September 2023, Stats SA published a discussion document that provided experimental statistics on provincial GDP from 2013 to 2022. These were not released as official statistics, however, it was the first release by Stats SA of provincial GDP data for a number of years. Therefore, for the purpose of this publication, and until further notice, the provincial GDP estimates will rely on the experimental statistics from Stats SA as well as provincial GDP estimates from S&P Global.

Provincial contribution

It is estimated that in 2022, Mpumalanga contributed some R531.8 billion in current prices, or some 8.0%, to the GDP of South Africa. Converted to constant 2015 prices, Mpumalanga's contribution was R340.1 billion in 2022. In 2022, Mpumalanga's contribution in constant 2015 prices was the fifth largest among the nine provinces. Mpumalanga's contribution in constant 2015 prices decreased from 8.3% in 1996 to 7.4% in 2022. Gauteng (34.2%) was the main contributor to the national economy in 2022.

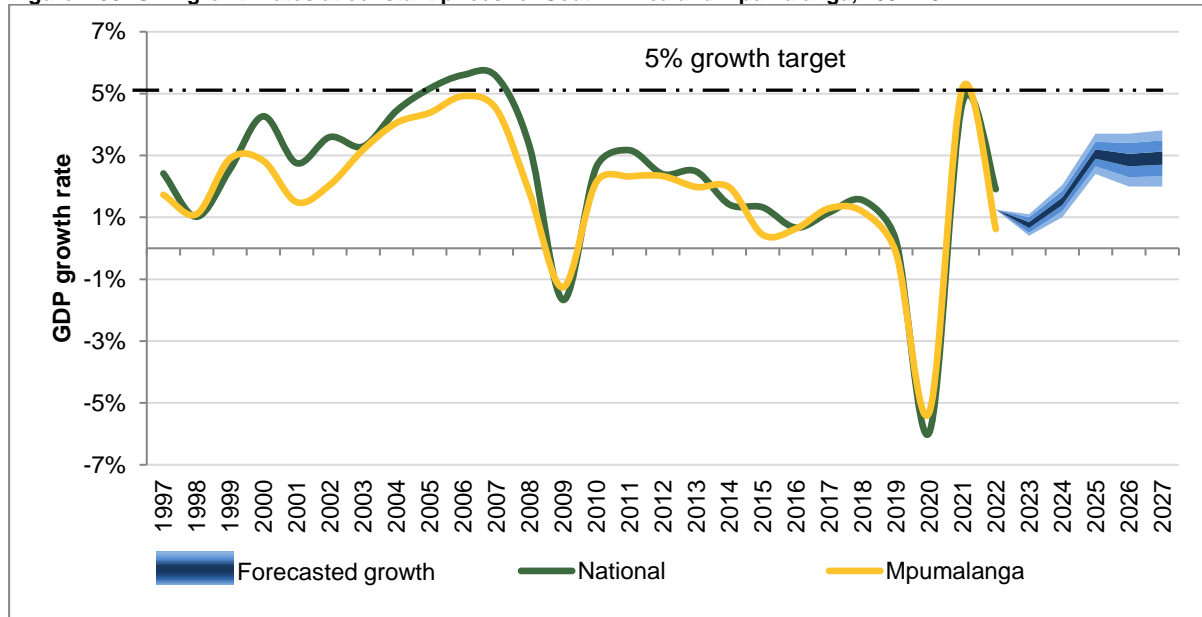
Historic growth patterns

In general, the economic growth of the province, as measured by growth in the GDP, was lower than the national rate (Figure 1.35). The provincial economy has outperformed the national economy in terms of GDP growth only in 1998, 1999, 2009, 2014, 2017 and 2021. The average annual growth rate for the country and Mpumalanga over the period 1996 to 2023 was 2.2% and 1.8%, respectively.

It is of great concern that the average annual economic growth for South Africa was only 0.2% between 2019 and 2023, whereas Mpumalanga's economy expanded by only 0.1% per annum over the same period (Table 1.24). Mpumalanga recorded the joint second lowest annual average GDP growth rate in the 27-year period and the joint slowest growth between 2019 and 2023. In 2022, Mpumalanga's economy expanded by an estimated 0.6%, which was much weaker than the 5.2% recovery registered in 2021. It is estimated that Mpumalanga's economy expanded by only 0.4% in 2023. In 2022, Mpumalanga's growth was the joint slowest overall and the 2023 estimate is joint fourth slowest.

The NDP set a target for average annual national GDP growth up to 2030 of more than 5%. It is apparent from Table 1.24, that only Western Cape and North West achieved the desired growth in the 2001 to 2006 period. Mpumalanga's highest period of growth was between 2001 and 2006, whereas the lowest period of growth (largest contraction) was between 2019 and 2023. It is expected that Mpumalanga's economy will expand by 2.1% per annum between 2024 and 2027. This should be marginally lower than the expected national expansion of 2.3% per annum and the joint fifth highest among the provinces. It is expected that the Mpumalanga economy will expand in 2023 by 0.4% and in 2024 by 1.0%.

Figure 1.35: GDP growth rates at constant prices for South Africa and Mpumalanga, 1997-2027



Sources: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022
S&P Global – ReX, December 2023

Table 1.24: Historic and forecasted GDP growth rates at constant prices for South Africa and provinces, 1996-2027

Province	1996-2023	1996-2000	2001-2006	2007-2012	2013-2018	2019-2023	2024-2027
Western Cape	2.6%	2.8%	5.2%	2.2%	1.4%	0.4%	2.4%
Eastern Cape	1.8%	2.4%	3.6%	1.8%	0.8%	0.3%	2.0%
Northern Cape	1.8%	2.7%	3.4%	1.5%	1.4%	0.2%	2.2%
Free State	1.4%	1.1%	3.8%	1.6%	0.8%	-0.2%	2.0%
KwaZulu-Natal	2.3%	2.1%	4.2%	2.3%	1.4%	0.4%	2.1%
North West	1.8%	0.9%	5.0%	1.5%	0.5%	0.5%	2.0%
Gauteng	2.4%	3.1%	4.8%	2.1%	1.4%	0.1%	2.6%
Mpumalanga	1.8%	2.1%	3.7%	1.5%	1.1%	0.1%	2.1%
Limpopo	2.2%	3.9%	3.7%	1.4%	1.1%	-0.2%	2.5%
South Africa	2.2%	2.6%	4.4%	1.9%	1.2%	0.2%	2.3%

Sources: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022
S&P Global – ReX, December 2023

Because of the moderate economic growth experienced in South Africa over the last 27 years, the South African economy has not doubled in size between 1996 and 2023. From Figure 1.36 it is also evident that no provincial economy was by 2023 double its size of 1996. By 2023, the Western Cape economy, which grew the fastest between 1996 and 2023, was 197.5% of its 1996 size. Mpumalanga’s economy was 161.0% of its 1996 size and registered the seventh highest/third lowest increase. For an economy to double in size over a 27-year period, an annual average growth rate of 2.6% is required.

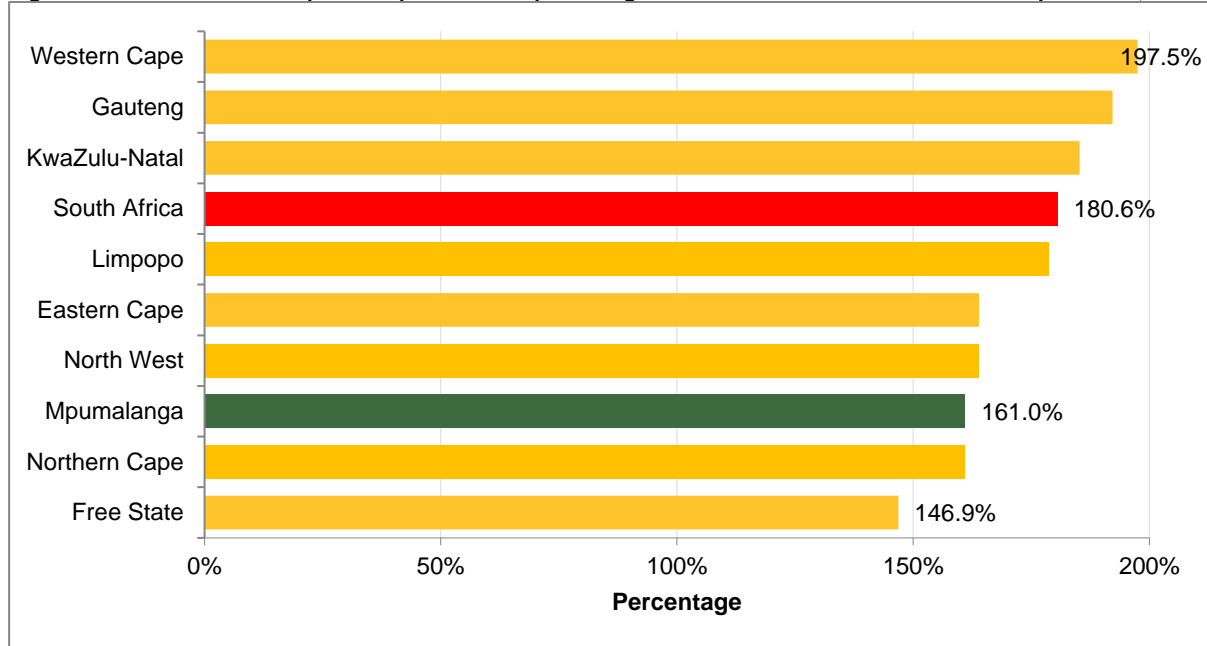
Economic growth since COVID-19

Prior to the COVID-19 outbreak in 2019, the economy of South Africa was already underperforming with a very low 0.3% growth rate and a quarter-on-quarter²¹ (q-o-q) GDP growth (seasonally adjusted) in Q1 2020 of only 0.2%. In Q2 2020, when the COVID-19 lockdown was at its most severe, the South African economy contracted by 16.9% (seasonally adjusted) and the Mpumalanga economy by 18.6% (Figure 1.37). With the easing of the lockdown, the national and provincial economies expanded again in Q3 2020 by 13.7% and 17.7%, respectively. The

²¹ Q-o-q analysis compares the current quarter to the previous quarter.

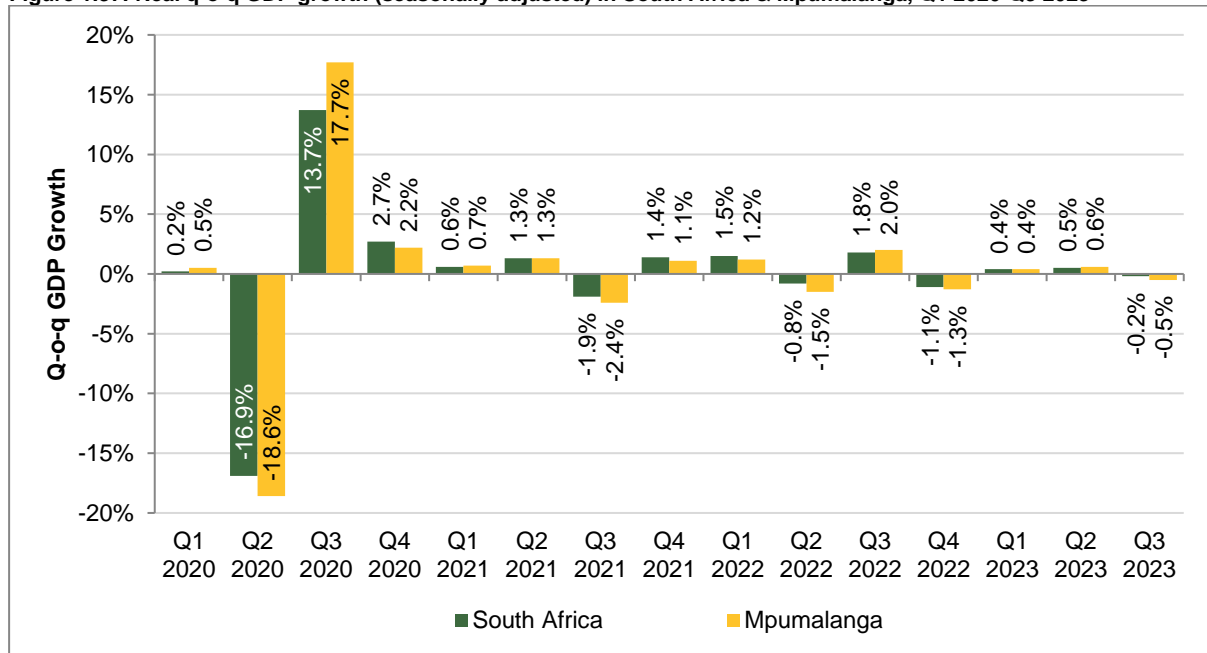
national economy would eventually contract by 6.0% in 2020 and the Mpumalanga economy by 5.3%.

Figure 1.36: GDP at constant prices expressed as a percentage of 1996 GDP values in South Africa & provinces, 2023



Sources: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022
S&P Global – ReX, December 2023

Figure 1.37: Real q-o-q GDP growth (seasonally adjusted) in South Africa & Mpumalanga, Q1 2020-Q3 2023



Sources: Stats SA – GDP, 2023
S&P Global – ReX, December 2023

The national and provincial economies have faced persistent challenges in its economic recovery efforts since 2020, grappling with both domestic and global factors. On the domestic front, load shedding has posed a significant obstacle, while globally, modest growth hindered mostly by supply chain bottlenecks has compounded the difficulties. Nevertheless, in 2021, both the South African and Mpumalanga economies registered, respective, economic growth of 4.7% and 5.2%

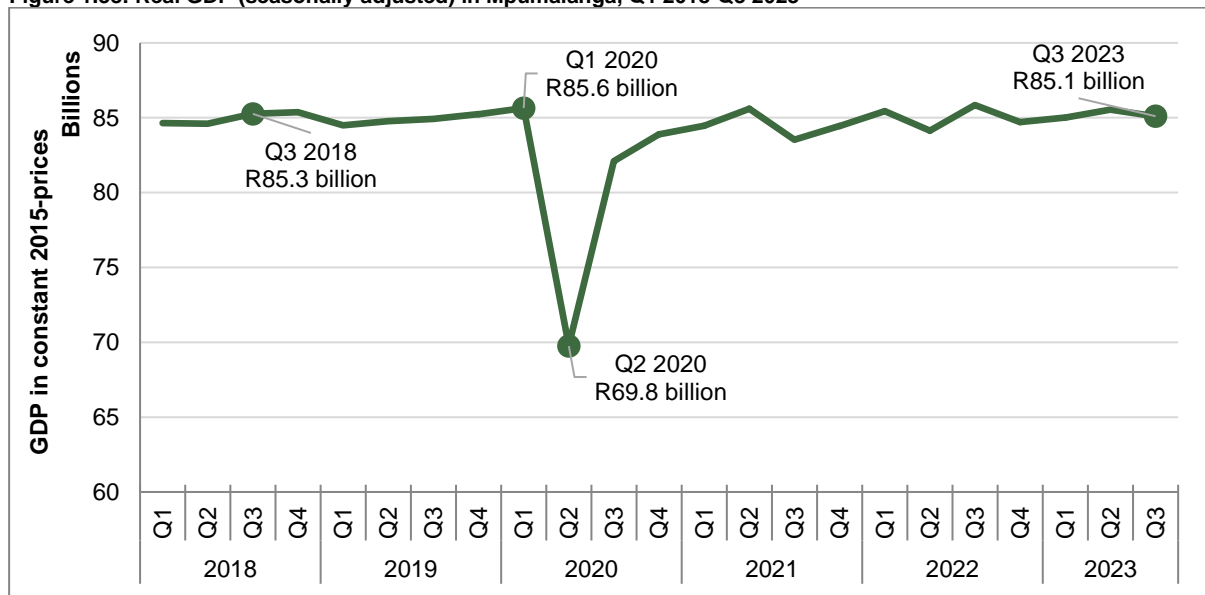
from the low base of 2020. In 2022, both the national and provincial economies registered low and uneven growth of 1.9% and 0.6%, respectively.

In Q3 2023, the South African economy contracted by 0.2% after expanding slowly in the two preceding quarters. Over the last thirteen quarters since the severe slump in Q2 2020, the South African economy has recorded nine quarters of expansion and four of decline (Figure 1.38). Despite the nine quarters of expansion, the national economy was only 0.4% larger in Q3 2023 than what it was in Q1 2020, before the COVID-19 pandemic.

When comparing the first nine months of 2023 to the corresponding period in 2022, the national economy experienced cumulative growth of 0.4%. Furthermore, over the rolling four quarters from Q4 2022 to Q3 2023, the South African economy achieved a 0.6% year-on-year growth. However, it is worth emphasising that this growth in 2023 remains below the growth target and that South Africa’s economic progress since COVID-19 has been predominantly stagnant as indicated in the last paragraph.

The provincial economy has now also registered nine quarters of growth and four of contraction since the drop in economic activity during Q2 2020. The contraction in Q2 2020 was so severe that the provincial economy, despite the nine quarters of expansion, was still 0.6% smaller in Q3 2023 than what it was in Q1 2020. The sharp decline in Mpumalanga’s economic activity during Q2 2020, when lockdown restrictions were at their most severe, is evident in Figure 1.38. In Q1 2020, real GDP was R85.6 billion, which shrunk to R69.8 billion in Q2 2020 as the economy was severely impeded by the strict lockdown regulations. In Q3 2023 the Mpumalanga economy was approximately the same size than it was in Q3 2018.

Figure 1.38: Real GDP (seasonally adjusted) in Mpumalanga, Q1 2018-Q3 2023

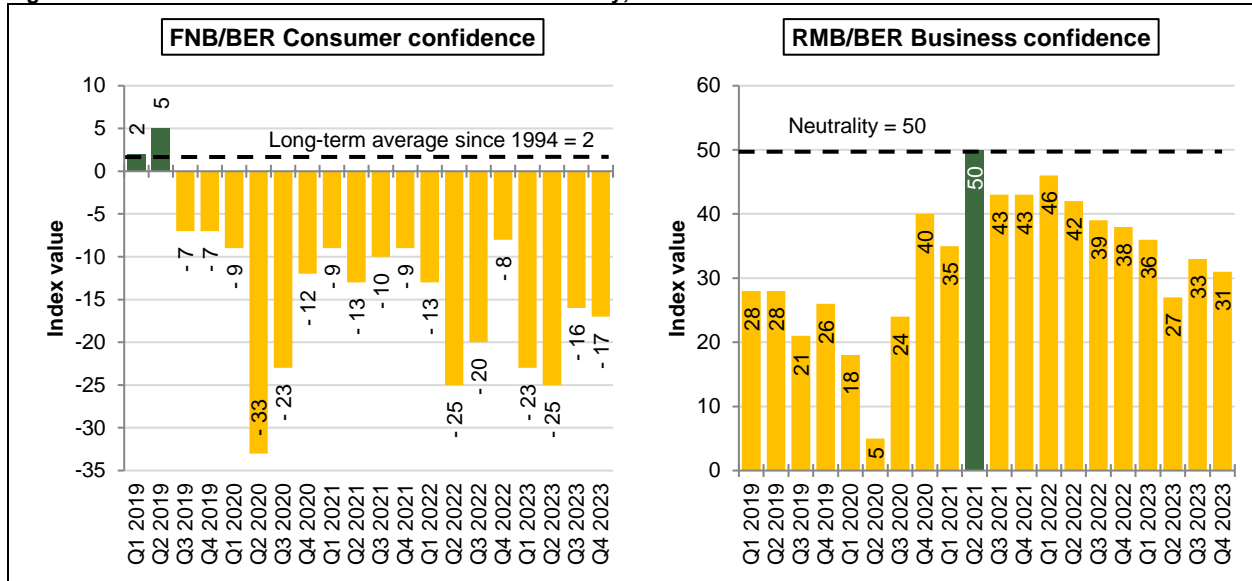


Source: S&P Global – ReX, December 2023

Consumer confidence as well as business confidence in South Africa has been predominantly negative over the last four years (Figure 1.39). Consumer confidence has recently been shaken by the electricity crisis and concerns about rising inflation. Having reached a low of -25 in Q2 2023, consumer confidence rebounded to -16 in Q3 2023 only to edge slightly lower to -17 in Q4 2023. After falling to 27 in Q2 2023, business confidence regained some ground to register a level

of 33 in Q3 2023 only to slip again to 31 in Q4 2023. The challenges posed by relatively high interest rates, the resultant strain on consumers, and social unrest meant that business activity remained constrained.

Figure 1.39: Confidence levels in the South African economy, 2019-2023



Sources: Bureau for Economic Research (BER) – FNB/BER Consumer Confidence Index, 2023
BER – RMB/BER Business Confidence Index, 2023

Forecasted growth

Current 2024 growth estimates for South Africa by the IMF (1.0%) and World Bank (1.3%) points to lacklustre economic growth in 2024. The latest SARB forecast in January 2024 estimated the national economy to expand by 1.2% in 2024 and the Minister of Finance announced in the February 2024 Budget Speech that the expected economic growth for 2024 is 1.3%.

The annual average growth rates for South Africa and Mpumalanga, from 2024 to 2027, are forecasted at 2.1% and 2.3%, respectively (Table 1.25). Mpumalanga’s economy is forecasted to achieve the joint fifth fastest annual average growth over the period 2024 to 2027. It is expected that the Mpumalanga economy will expand in 2024 by 1.0%.

Mpumalanga Economic Reconstruction and Recovery Plan (MERRP)

The Mpumalanga Provincial Government adopted the MERRP and roadmap for further consultation with private sector, organised labour and civil society. The objective of the MERRP is to align with the national plan and prioritising specific areas that are relevant to Mpumalanga. The MERRP will therefore seek to address the negative impact of COVID-19 on the provincial economy and the livelihoods of its citizens. The eventual MERRP Implementation Plan will predominantly be project-based to stimulate growth and create jobs.

The priority areas of the MERRP are the following:

- Rollout of infrastructure – i.e. improvement of tourism road infrastructure;
- Industrialisation through localisation and export promotion – i.e. establishment of the Mpumalanga International Fresh Produce Market, three Industrial Technology Parks and the Nkomazi SEZ;

- Energy security and green economy – i.e. recycling and waste to energy;
- Employment stimulus – i.e. increased access to funding for SMMEs and Cooperatives;
- Tourism, cultural and creative industries – i.e. Barberton Makhonjwa Mountains World Heritage Site, and
- Agriculture and food security – i.e. increase in agricultural production (Zonda Indlala).

The key enabling factors of the MERRP are seen as the following:

- Resource mobilisation and the fight against corruption;
- Building social compacts;
- Strengthening the capacity of the State;
- Accelerating the rollout of broad-band infrastructure;
- Skills development;
- Cooperation with African countries to promote trade through the African Continental Free Trade Agreement, and
- Support for SMMEs, cooperatives and start-ups.

GDP per capita

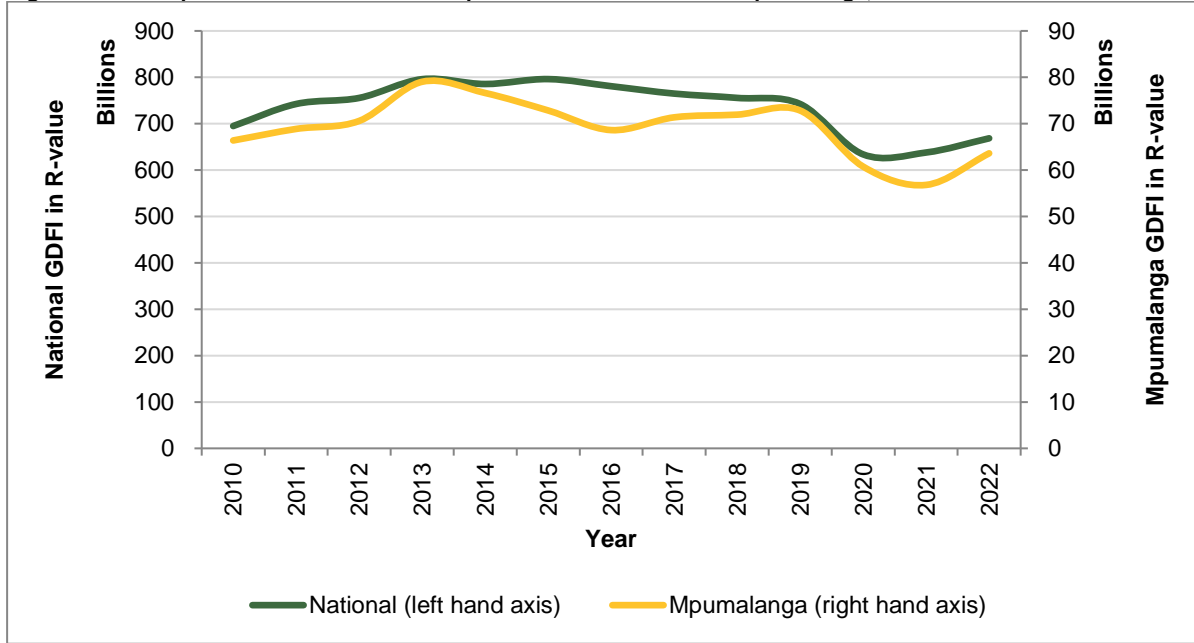
GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. Mpumalanga Vision 2030, states that the GDP per capita expressed in constant 2015 prices must increase from an estimated R76 100 in 2010 to R140 000 by 2030. In 2021, the provincial GDP per capita was, however, lower than in 2010 with an estimate of only R72 800 per person. Sustained annual average GDP growth of more than 5% is necessary to come near to the set target of R140 000 by 2030.

Fixed investment

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. In 2022, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R63.6 billion which was equal to 9.5% of total GDFI in South Africa (Figure 1.40). From 2010 to 2022, GDFI contracted on average by 0.3% per annum in South Africa and by 0.4% per annum in Mpumalanga.

According to the NDP, public infrastructure investment must be equal to 10% of GDP by 2030. In 2022, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.4% of provincial GDP. If the 2022 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure was equal to 2.3%. In order to reach the stated goal of 10% of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase annually by more than 20%.

Figure 1.40: Comparison of GDFI at constant prices in South Africa and Mpumalanga, 2010-2022



Source: Quantec, 2023

1.7.2 Inclusive growth

The overall Inclusive Growth Index²² (IGI) seeks to reflect the extent to which people living within a specific region can be considered included in the benefits of economic growth and national prosperity and the extent to which they are equipped with the skills that aid participation in the economy. An examination of the differences between regions is important in that it highlights geographical patterns in economic inclusion and prosperity.

In 2022, Western Cape and Gauteng recorded the highest overall IGI scores of 11.37 and 9.17, respectively. Limpopo (1.38) and North West (1.88), registered the lowest overall scores among the nine provinces. Mpumalanga’s overall IGI score of 3.41 was the sixth highest/fourth lowest among the nine provinces (Figure 1.41). Mpumalanga’s score was considerably lower than Western Cape and Gauteng in the first two positions and lower than the mean (4.26) for the nine provinces. The economic inclusion theme made the largest contribution in eight provinces (including Mpumalanga) and the prosperity theme made the largest contribution in Gauteng only.

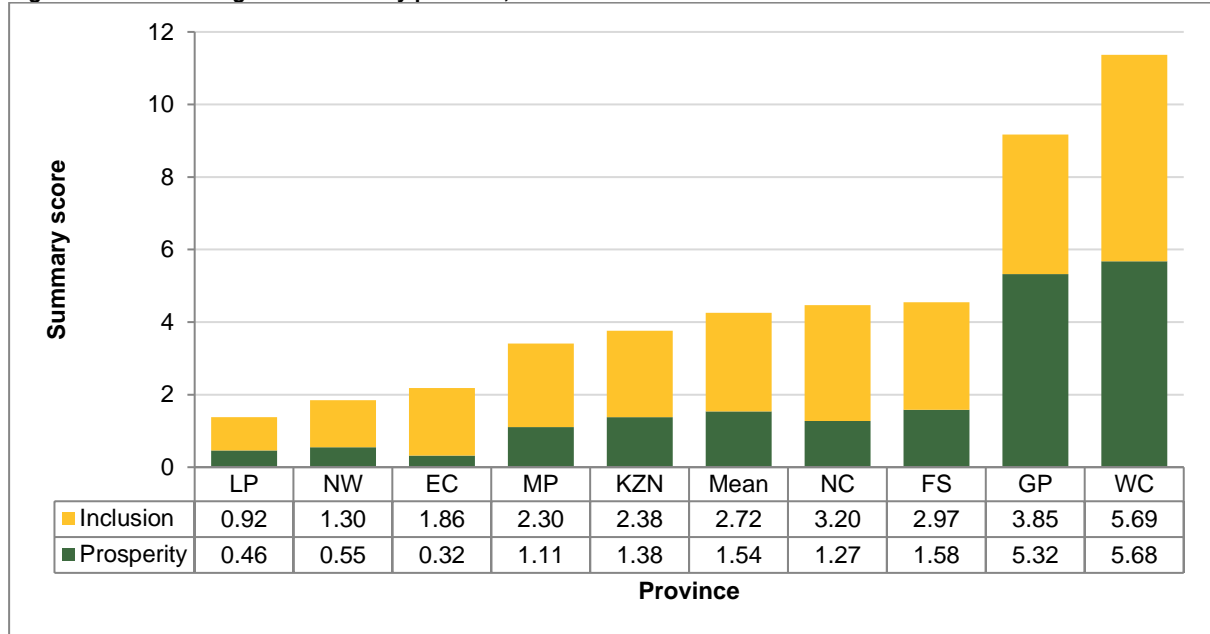
If the individual prosperity and economic inclusion themes are considered, there were differences in rankings compared with the overall IGI score. For example, Northern Cape scored eighth highest/second lowest in the prosperity theme and third highest/seventh lowest in the economic inclusion theme. Mpumalanga ranked joint fifth highest/lowest in the economic inclusion theme and sixth highest/fourth lowest in the prosperity theme.

The normalised change scores, displayed in Figure 1.42, provide a way of assessing overall change on the two themes based upon percentage change in the underlying indicators. Here an

²² The Inclusive Growth Index was adapted from the Inclusive Growth (IG) Monitor developed by Manchester University in 2014. The Inclusive Growth Index depicts the extent to which people living within an area may be considered as economically included and benefiting from broader national prosperity. The index is divided into two themes (Economic inclusion and Prosperity) each with three underlying dimensions constituted by a set of two indicators. Each indicator is normalised giving a minimum score of zero for the lowest scoring area and a maximum of one for the highest scoring. This means that each dimension has a minimum score of zero and a maximum score of two, therefore each theme can have a minimum score of zero and maximum of six.

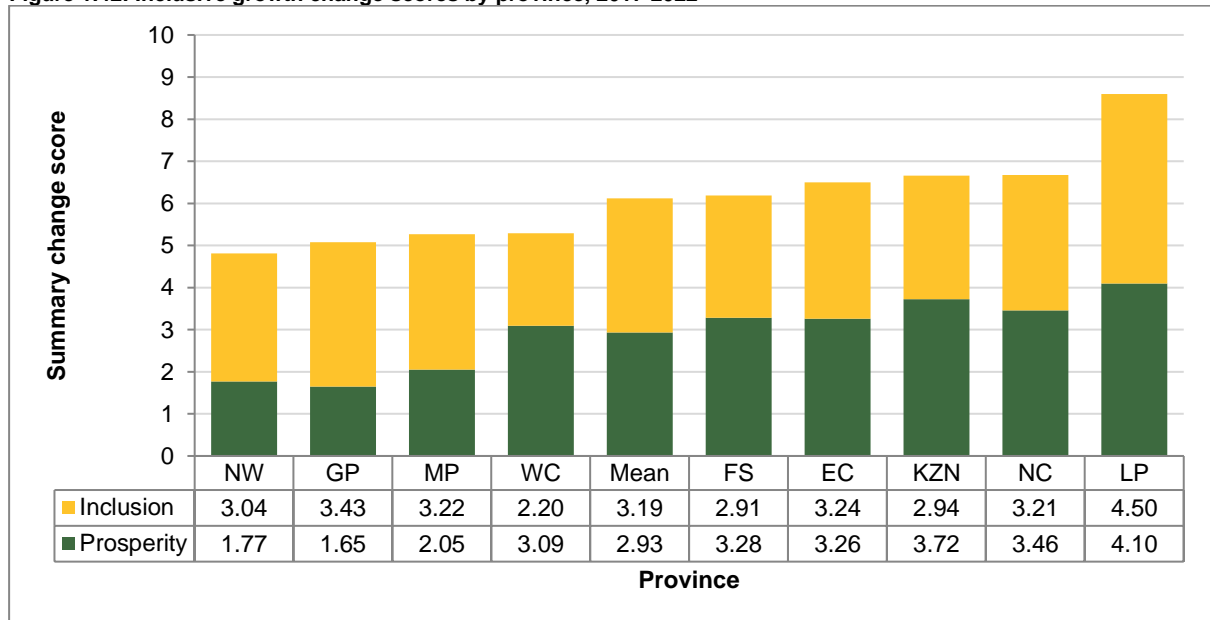
area with the lowest score has the least improvement or greatest deterioration on a given theme, whereas the area with the highest score has the biggest improvement or least deterioration. The change scores provide a way of summarising the performance of different regions in inclusive growth over the 5-year period between 2017 and 2022.

Figure 1.41: Inclusive growth scores by province, 2022



Source: DEDT - Economic Analysis Inclusive Growth Model, 2023

Figure 1.42: Inclusive growth change scores by province, 2017-2022



Source: DEDT - Economic Analysis Inclusive Growth Model, 2023

When examining change in economic inclusion and prosperity together, the overall IGI change scores show that between 2017 and 2022, Limpopo (8.60), Northern Cape (6.67), and KwaZulu-Natal (6.66) experienced the biggest improvement in their respective scores (Figure 1.42). Mpumalanga (5.27) recorded the third lowest/seventh highest IGI change score, and it is evident that Mpumalanga’s IGI change score was lower than the mean IGI change score (6.12) between 2017 and 2022.

When one considers the change in individual theme scores, it is apparent that the majority of change in all nine provinces were not down to one dominant theme. Four provinces, Mpumalanga included, recorded higher change scores in the inclusion theme than in the prosperity theme, whereas five provinces recorded higher change scores in the prosperity theme.

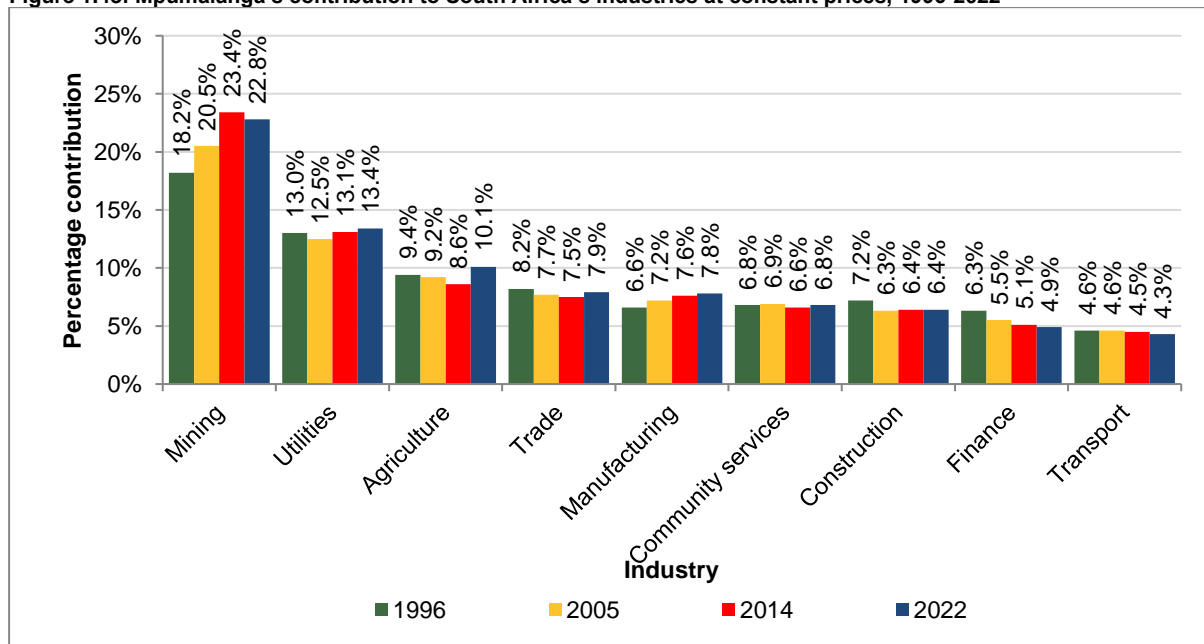
Between 2017 and 2022, Limpopo (4.49) registered the highest improvement in economic inclusion and Western Cape (2.19) the lowest. Over the same period, KwaZulu-Natal (3.72) recorded the highest change score in the prosperity theme and Gauteng (1.65) the lowest. Mpumalanga recorded the third highest change score in the economic inclusion theme between 2017 and 2022, however, it could only register the seventh highest change score in the prosperity theme.

1.7.3 Regional contribution

The economic industries are classified according to the International Standard Industrial Classification of all Economic Activities (ISIC). This classification system, employed by Stats SA, groups together economic activities that are closely related. Statistical information is then collected and classified according to the categories of economic activities, which are as homogenous as possible.

Figure 1.43 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry between 1996 and 2022. It is estimated that in 2022, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 22.8% and 13.4%. It is noticeable that the contribution by Mpumalanga’s mining, utilities, agriculture and manufacturing industries increased between 1996 and 2022, whereas the other industries’ contribution, with the exception of community services, declined.

Figure 1.43: Mpumalanga’s contribution to South Africa’s industries at constant prices, 1996-2022



Sources: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022
S&P Global – ReX, December 2023

Table 1.25 exhibits the contribution by each of the three districts to the provincial industries in

2017 and 2022. Ehlanzeni was the largest contributor to the provincial GVA with a share of 37.2% in 2017 and 38.1% in 2022. In 2022, the contribution by Gert Sibande was 25.0% and that of Nkangala 37.0%. Nkangala made considerable contributions to the province’s mining (59.7%), manufacturing (38.6%), and utilities (38.7%) in 2022. Gert Sibande made substantial contributions to agriculture (36.6%) and manufacturing (32.3%) and Ehlanzeni played a major role in the province’s construction (43.9%), trade (45.0%), finance (46.1%), and community services (47.4%).

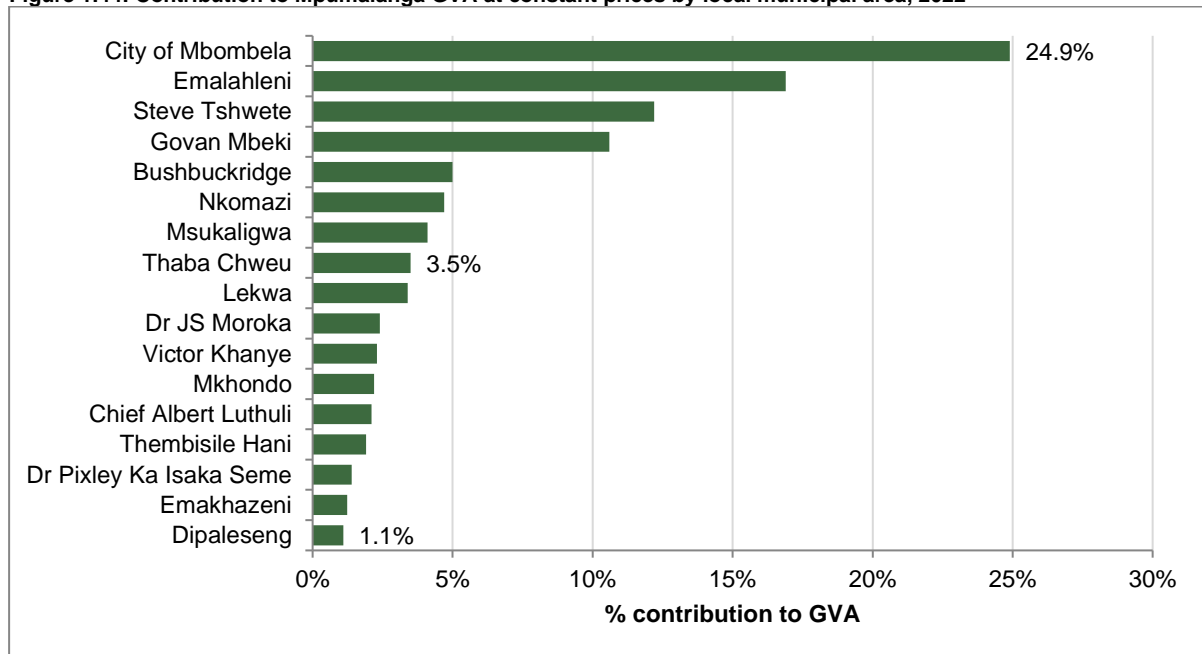
Table 1.25: Regional contribution to Mpumalanga’s industries, GVA at constant prices, 2017-2022

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2017	2022	2017	2022	2017	2022
Agriculture	35.4%	36.6%	28.6%	29.3%	36.0%	34.0%
Mining	27.6%	24.1%	63.6%	59.7%	8.8%	16.2%
Manufacturing	35.7%	32.3%	35.1%	38.6%	29.3%	29.1%
Utilities	26.5%	26.0%	42.8%	38.7%	30.8%	35.3%
Construction	22.0%	22.6%	32.3%	33.5%	45.7%	43.9%
Trade	24.2%	24.6%	28.9%	30.4%	46.9%	45.0%
Transport	26.5%	27.1%	32.0%	34.3%	41.5%	38.6%
Finance	19.1%	20.4%	32.2%	33.5%	48.7%	46.1%
Community services	22.2%	22.4%	28.9%	30.2%	48.9%	47.4%
Total	25.7%	25.0%	37.1%	37.0%	37.2%	38.1%

Source: S&P Global – ReX, December 2023

Figure 1.44 depicts the percentage contribution by the seventeen local municipal areas to the provincial GVA in 2022. In 2022, City of Mbombela (24.9%), Emalahleni (16.9%), Steve Tshwete (12.2%), and Govan Mbeki (10.6%) contributed 64.6% to the Mpumalanga economy. Dipaleseng (1.1%) made the smallest contribution to the provincial economy.

Figure 1.44: Contribution to Mpumalanga GVA at constant prices by local municipal area, 2022



Source: S&P Global – ReX, December 2023

1.7.4 Sectoral contribution and performance

Current prices and constant prices

Current prices measures GDP using the actual prices we notice in the economy. Current prices make no adjustment for inflation and is also called nominal prices. Constant prices adjust for the effects of inflation and is also called real prices.

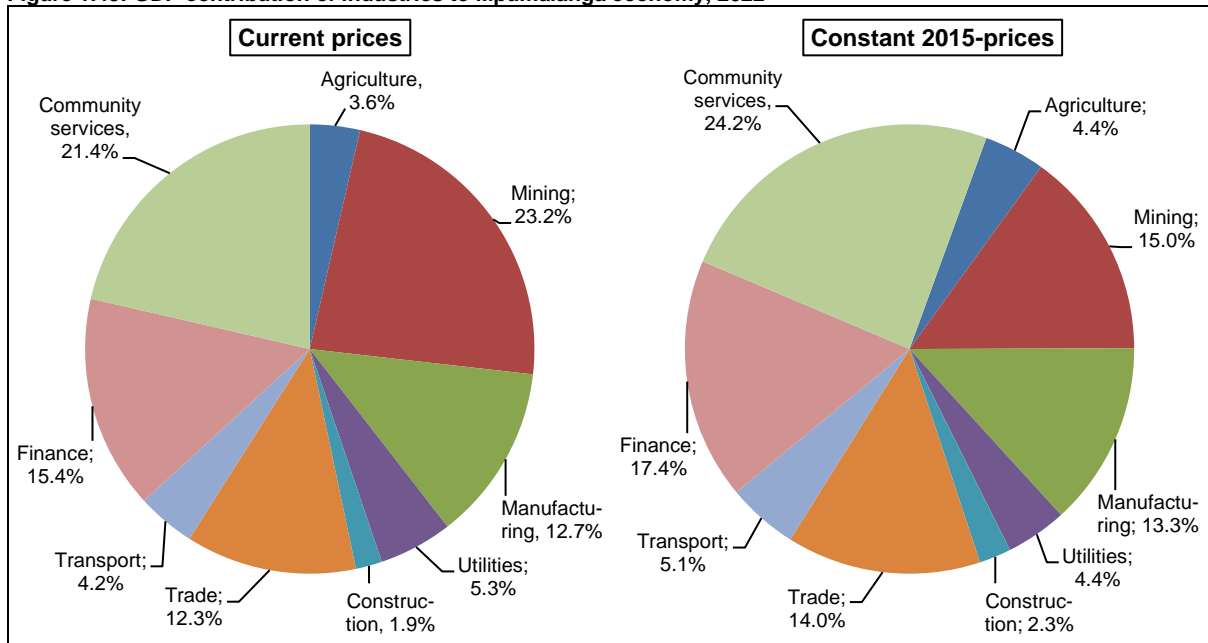
Table 1.26 and Figure 1.45 displays the GDP contribution in 2022 of the various economic industries in Mpumalanga in terms of current and constant 2015 prices. In terms of current prices in 2022, mining (R110.7 billion) was the largest industry and community services (R102.1 billion) the second largest industry in Mpumalanga. In terms of constant 2015 prices, community services (R74.5 billion) was the largest industry in 2022 and finance (R53.5 billion) the second largest industry.

Table 1.26: GDP contribution of industries to Mpumalanga economy, 2022

Industry	Current prices		Constant 2015 prices	
	Value R-billion	% contribution	Value R-billion	% contribution
Agriculture	R17.0	3.6%	R13.5	4.4%
Mining	R110.7	23.2%	R46.2	15.0%
Manufacturing	R60.8	12.7%	R40.8	13.3%
Utilities	R25.2	5.3%	R13.5	4.4%
Construction	R9.0	1.9%	R7.0	2.3%
Trade	R58.9	12.3%	R42.9	14.0%
Transport	R20.1	4.2%	R15.6	5.1%
Finance	R73.4	15.4%	R53.5	17.4%
Community services	R102.1	21.4%	R74.5	24.2%
Total	R477.2	100.0%	R307.5	100.0%

Source: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022

Figure 1.45: GDP contribution of industries to Mpumalanga economy, 2022



Source: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022

In comparing the economy over different years, it is important to know if the economy is really producing more, or if the price of the products merely increased. If the GDP contribution of an

industry went from R1 billion a year to R1.5 billion in the next year, that would seem to be a very substantial increase of 50% in production. However, if inflation was at 10% a year, the value of that extra 50% value addition would be reduced by the effects of inflation to 40%.

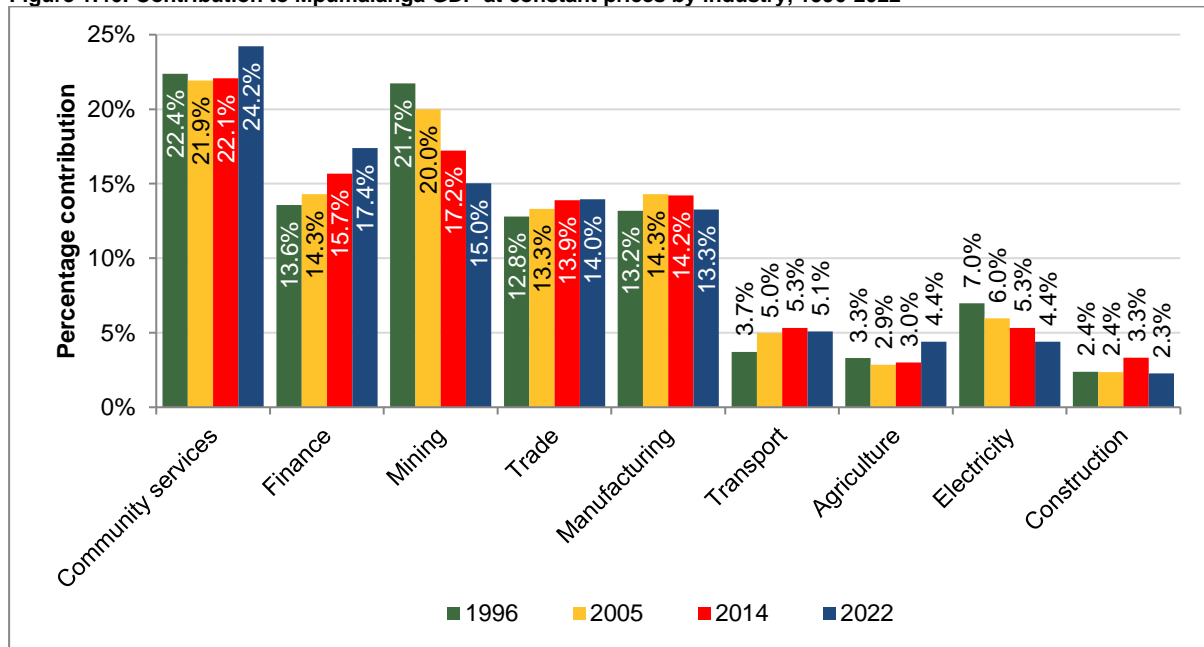
Using constant prices enables one to measure the actual change in output and not the increase due to the effects of inflation. When comparing the growth and the contribution of an industry between various years, there must be an adjustment for the effects of inflation. Therefore, in this publication, growth rates and contributions of industries are generally calculated with real or constant prices.

Structure of the provincial economy in constant 2015 prices

In 2022, the primary sector in Mpumalanga contributed 19.4%, the secondary sector 19.9% and the tertiary sector 60.7% to the provincial GDP at basic prices. Although the economy depended less on the primary sector in 2022 than in 1996 (25.0%), it continued to stand in contrast to the national primary sector’s small contribution of 8.1% in 2022. The much smaller contribution by mining to the national economy (4.9% versus 15.0% in Mpumalanga) was the main reason for the difference in primary sector contribution. Nationally, the secondary sector added 17.7% and the tertiary sector 74.3% in 2022, with community services (26.3%) the single largest industry.

Figure 1.46 displays the share of each economic industry in the provincial economy between 1996 and 2022. It is estimated that in 2022, the three largest contributors to the provincial economy were community services (24.2%), finance (17.4%) and mining (15.0%). The top three’s ranking was somewhat different from 1996, when community services contributed 22.4%, mining 21.7%, and finance 13.6%.

Figure 1.46: Contribution to Mpumalanga GDP at constant prices by industry, 1996-2022



Sources: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022
S&P Global – ReX, December 2023

Historic and forecasted growth for the economic industries of Mpumalanga is presented in Table 1.27. Between 1996 and 2023, the industries with the fastest economic growth were transport

(3.1%) and agriculture (3.1%). Over the period 2024-2027, it is expected that transport (3.5%) and finance (3.4%) will record the highest average annual growth per annum. The relatively low growth expectation for mining and community service are concerning.

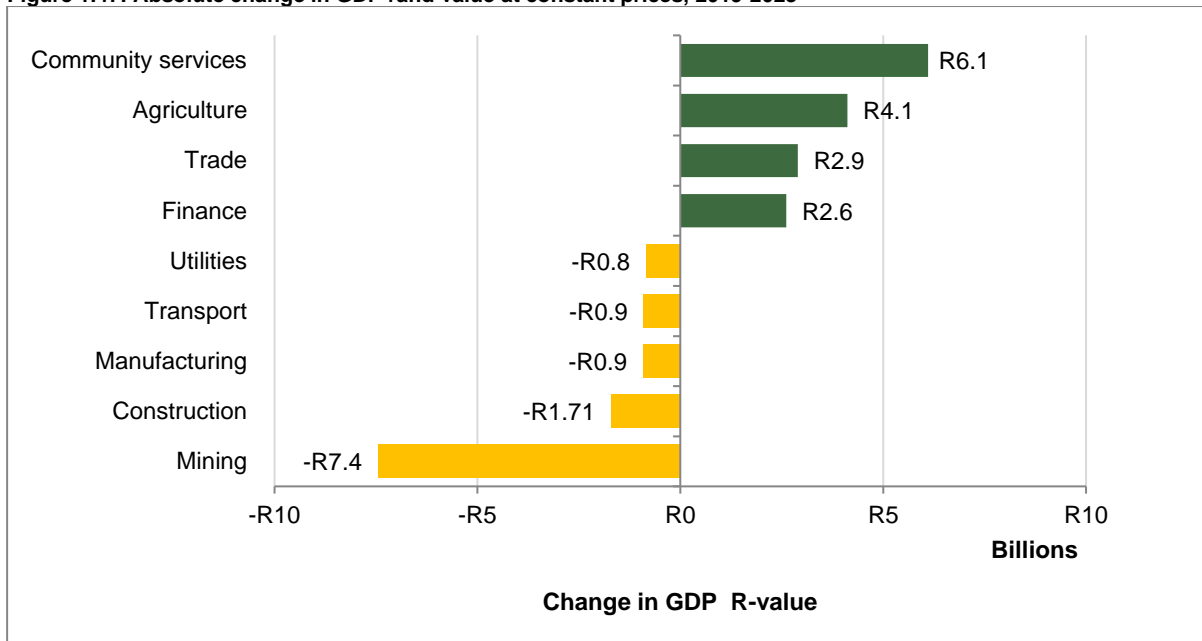
Table 1.27: Historic and forecasted GDP growth rates at constant prices for Mpumalanga’s economic industries, 1996-2027

Industry	1996-2023	1996-2000	2001-2006	2007-2012	2013-2018	2019-2023	2024-2027
Agriculture	3.1%	3.4%	0.4%	3.6%	6.1%	9.0%	1.3%
Mining	0.4%	2.6%	1.5%	-0.7%	1.6%	-3.7%	1.5%
Primary sector	0.9%	2.7%	1.4%	-0.2%	2.3%	-1.4%	1.4%
Manufacturing	1.9%	4.1%	4.4%	1.0%	0.4%	-0.5%	1.7%
Utilities	0.1%	0.1%	4.3%	0.3%	-1.6%	-1.5%	0.9%
Construction	1.8%	-4.3%	8.4%	4.7%	-0.9%	-5.2%	2.7%
Secondary sector	1.4%	2.1%	4.8%	1.3%	-0.2%	-1.4%	1.6%
Trade	2.3%	4.0%	3.5%	2.1%	0.4%	1.7%	1.5%
Transport	3.1%	6.8%	6.2%	2.1%	1.8%	-1.4%	3.5%
Finance	2.8%	1.0%	6.5%	2.2%	2.1%	1.3%	3.4%
Community services	2.2%	2.7%	3.3%	1.5%	1.1%	2.1%	2.0%
Tertiary sector	2.5%	2.9%	4.4%	1.9%	1.3%	1.5%	2.4%
Total	1.8%	2.7%	3.8%	1.3%	1.1%	0.3%	2.1%

Sources: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022
S&P Global – ReX, December 2023

Figure 1.47 illustrates the change in value by industry from 2019 to 2023. The real value of four industries increased whereas five industries declined. Community services (R6.1 billion) registered the largest increase over the 3-year period and mining (-R7.4 billion) the largest decline.

Figure 1.47: Absolute change in GDP rand value at constant prices, 2019-2023



Source: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022
S&P Global – ReX, December 2023

According to Table 1.28, finance is expected to be the main driver of provincial economic growth between 2024 and 2027. Community services are expected to make the second largest contributor to provincial growth in the 3-year period, whereas mining is expected to add the same as manufacturing, trade and transport.

Table 1.28: Industry contribution to GDP at constant prices in Mpumalanga, 2023-2026

Industry	GDP share		Forecasted industry growth	Estimated contribution to provincial economic growth
	2022		2024-2027	2024-2027
Agriculture	4.4%		1.3%	0.1%
Mining	15.0%		1.5%	0.2%
Manufacturing	13.3%		1.7%	0.2%
Utilities	4.4%		0.9%	0.0%
Construction	2.3%		2.7%	0.1%
Trade	14.0%		1.5%	0.2%
Transport	5.1%		3.5%	0.2%
Finance	17.4%		3.4%	0.6%
Community services	24.2%		2.0%	0.5%
Total	100.0%		2.1%	-

Sources: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022
S&P Global – ReX, December 2023

Structure of the districts

Table 1.29 displays the share of each economic industry in the three districts’ economies in 2017 and 2022. The community services industry was the largest industry in Gert Sibande in 2022 with a 21.8% share. Mining activities made the largest contribution to the Nkangala economy as it added 24.3% to the district’s economy in 2022. In 2022, the largest contributing industry in Ehlanzeni was community services with a share of 30.2%. The contributions by the primary sector in Ehlanzeni increased between 2017 and 2022, whereas the contribution of the tertiary sector increased in Gert Sibande and Nkangala over the same period.

Table 1.29: Contribution to individual districts’ GVA at constant prices by industry, 2017-2022

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2017	2022	2017	2022	2017	2022
Agriculture	4.8%	6.4%	2.7%	3.5%	3.4%	3.9%
Mining	18.4%	14.5%	29.2%	24.3%	4.0%	6.4%
Primary sector	23.2%	21.0%	31.9%	27.8%	7.4%	10.3%
Manufacturing	19.3%	17.1%	13.1%	13.8%	10.9%	10.1%
Utilities	4.9%	4.6%	5.5%	4.6%	4.0%	4.1%
Construction	2.6%	2.1%	2.7%	2.1%	3.8%	2.6%
Secondary sector	26.9%	23.8%	21.3%	20.5%	18.7%	16.8%
Trade	12.9%	13.8%	10.6%	11.5%	17.2%	16.5%
Transport	5.6%	5.5%	4.7%	4.7%	6.0%	5.2%
Finance	12.1%	14.2%	14.1%	15.8%	21.3%	21.1%
Community services	19.3%	21.8%	17.4%	19.8%	29.5%	30.2%
Tertiary sector	50.0%	55.3%	46.8%	51.8%	74.0%	72.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

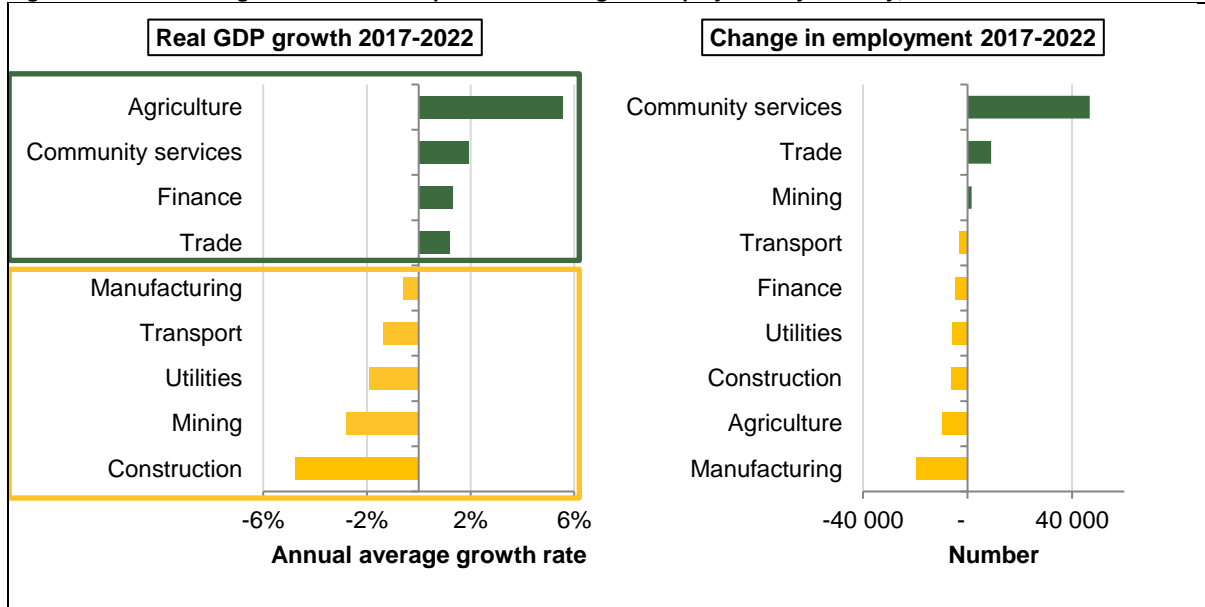
Source: S&P Global – ReX, December 2023

Performance and employment in the provincial economy

Figure 1.48 depicts the real growth per industry over the period 2017 to 2022 in the left-hand diagram and the changes in employment numbers over the same period in the right-hand diagram. Over the 5-year period agriculture registered the highest average annual growth rate, whereas construction contracted the most.

In 2022, some 31 895 less people were employed by the nine industries in Mpumalanga than in 2017. In the right hand diagram, it is observable that only three of the industries, namely transport, mining and community services, gained jobs over the 5-year period. Agriculture, finance and trade lost jobs despite expanding in GDP terms.

Figure 1.48: Real GDP growth at constant prices and change in employment by industry, 2017-2022



Sources: Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022
Stats SA – QLFS, 2024

1.7.5 Diversification of the economy

The Tress Index measures the level of concentration or diversification in an economy. An index score of zero represents a much diversified economy, while a number closer to 100 indicates a high level of concentration.

In 2022, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 42.1 compared to a national score of 44.3. Among the nine provinces, Mpumalanga had the most diversified economy in terms of the Tress Index.

1.7.6 Comparative advantage of the economy

The location quotient is an indication of the comparative advantage of an economy. An economy has a location quotient larger (smaller) than one, or a comparative advantage (disadvantage) in a particular industry when the share of that industry in the provincial economy is greater (less) than the share of the same industry in the national economy.

Table 1.30 provides the location quotients of the various industries in Mpumalanga, indicating their respective comparative advantages. In Mpumalanga, agriculture (1.25), mining (2.22), utilities (3.37) and trade (1.10) held a comparative advantage over the same industry in the national economy. A rule of thumb is that when an industry has a location quotient of 1.2 or above it indicates that some degree of specialisation is taking place in that particular industry compared with the national industry. Mpumalanga recorded three industries (agriculture, mining and utilities) with a location quotient higher than 1.2.

Comparative advantage analysis can be improved with two indicators to yield a dynamic location quotient. These two indicators are percentage change in location quotient over time and the size of the industry in terms of jobs. Industries can then be classified in four quadrants based on its location quotient and change in location quotient and ranked according to size.

Table 1.30: Comparative advantage of industries in Mpumalanga and districts, 2023

Industry	Mpumalanga
Agriculture	1.25
Mining	2.22
Manufacturing	0.79
Utilities	3.37
Construction	1.00
Trade	1.10
Transport	0.74
Finance	0.71
Community services	0.94
Total	1.00

Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2024

The logic follows that an industry in the upper right quadrant (location quotient ≥ 1.2 and change in location quotient $\geq 0\%$) holds a comparative advantage over the industry in the base region, and is also expanding the advantage over time (between 2018 and 2023). These industries are “standouts” that distinguish the provincial economy and are doing more so every year. Such industries are especially important if they are also large in terms of job numbers. In Mpumalanga, mining and utilities (ranked according to employment number) can be regarded as “standout” industries (Table 1.31).

The lower right quadrant (location quotient < 1.2 and change in location quotient $\geq 0\%$) contains industries which do not have a comparative advantage yet, but are becoming more so over time. If these industries continue this trend, they will move over the horizontal cut-off into the upper right quadrant. They can be called “pre-emergent” industries, having the potential to contribute more to the region’s economy in future. In Mpumalanga, community services, trade and manufacturing (ranked according to employment size) can be regarded as “pre-emergent” industries.

The upper left quadrant (location quotient ≥ 1.2 and negative change in location quotient) contains industries that hold a comparative advantage over the industry in the base region, but with a declining advantage. If a medium or large industry is in this quadrant, it is an important warning that the province is losing a major part of its economy and should inform planning and investment priorities accordingly. They can be called industries in need of “intensive care”, as this quadrant usually indicates industries in decline. In Mpumalanga, agriculture recorded a location quotient in excess of 1.2 that also declined over time.

Table 1.31: Dynamic location quotient classification of industries in Mpumalanga, 2018-2023

<p>Location quotient ≥ 1.2 and negative change in location quotient “Intensive care”</p> <p>Agriculture</p>	<p>Location quotient ≥ 1.2 and positive change in location quotient “Standouts”</p> <p>Mining Utilities</p>
<p>Location quotient < 1.2 and negative change in location quotient “Little promise”</p> <p>Finance Construction Transport</p>	<p>Location quotient < 1.2 and positive change in location quotient “Pre-emergent”</p> <p>Community services Trade Manufacturing</p>

Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2024

Finally, the lower left quadrant (location quotient < 1.2 and negative change in location quotient) contains industries which are less important regionally than nationally and are also declining in

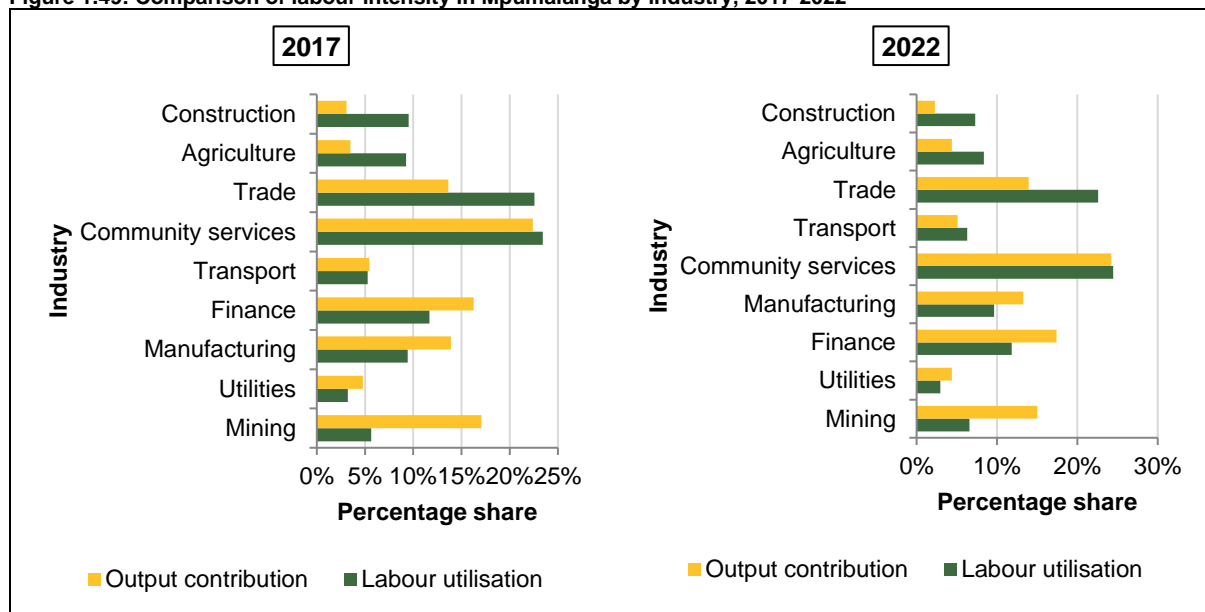
employment. These industries holds “little promise” in terms of relative employment size and labour growth, however, the province needs to attract more businesses in those industries in order to maintain an economy that is sufficiently balanced and diversified in comparison to the national economy. Finance, construction and transport were the industries in Mpumalanga that ranked in this quadrant.

1.7.7 Labour intensity

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. When an industry utilises a larger share of the provincial employed than what its share towards the provincial output is, that industry is regarded as a labour intensive industry.

Figure 1.49 provides a comparison of the utilisation of labour with output at industry level for 2017 and 2022. In 2022, the following five industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: construction, agriculture, trade, transport and community services. In 2017, construction, agriculture, trade and community services registered larger labour utilisation shares than output contribution. The labour intensity in mining, manufacturing, utilities, construction and transport improved by varying degrees between 2017 and 2022.

Figure 1.49: Comparison of labour intensity in Mpumalanga by industry, 2017-2022

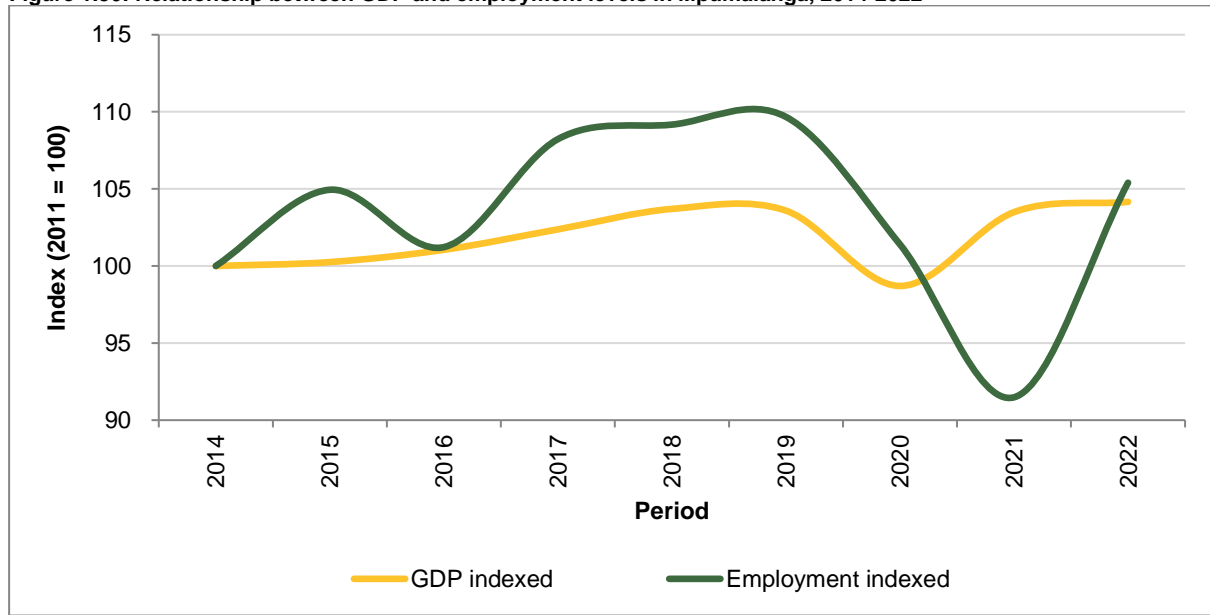


Sources: Stats SA – QLFS, 2023
Stats SA – Provincial gross domestic product: experimental estimates, 2013-2022

1.7.8 Employment elasticity

The rate of employment growth in an economy, or in any industry of it, is determined by many factors operating simultaneously, one of which is how fast the economy grows. An employment elasticity provides an indication of the historic rate of employment growth as determined by the historic economic growth. Such an employment elasticity of an industry can be calculated by dividing the observed growth rate of employment during any past period by the observed growth rate of GDP during the same past period.

Figure 1.50: Relationship between GDP and employment levels in Mpumalanga, 2014-2022



Sources: Stats SA – QLFS, 2024
Stats SA - Provincial gross domestic product: experimental estimates, 2013-2022

Between 2014 and 2022, economic output did not keep up with provincial employment for most of the period and only caught up because of the large job losses in 2020 and 2021 (Figure 1.50). Mpumalanga’s employment elasticity over the period 2014 to 2022 was 1.24. In other words, on average over the 8-year period, every 1% of real economic growth in the province’s economy translated into a 1.24% increase in employment in the economy.

The employment elasticity of the various industries in Mpumalanga’s over the period 2014 to 2022 is displayed in Table 1.32. Community services recorded the highest employment elasticity of 1.46 over the period 2014 to 2022. Therefore, on average over the 8-year period, every 1% of real economic growth in community services translated into a 1.46% increase in employment in the industry.

Table 1.32: Comparative employment elasticity per industry in Mpumalanga, 2014-2022

Industry	Employment elasticity 2014-2022
Agriculture	0.06
Mining	0.65
Manufacturing	-4.37
Utilities	-5.75
Construction	0.96
Trade	-0.59
Transport	-65.02
Finance	0.05
Community services	1.46
Total	1.24

Sources: Stats SA – QLFS, 2024
Stats SA - Provincial gross domestic product: experimental estimates, 2013-2022

1.7.9 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When

comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that four industries achieved higher labour productivity than the total industries combined in 2022 (Table 1.33).

Table 1.33: Comparison of Mpumalanga's labour productivity per industry, 2017-2022

Industry	Labour productivity index	
	2017	2022
Agriculture	0.37	0.52
Mining	3.02	2.29
Manufacturing	1.48	1.38
Utilities	1.49	1.48
Construction	0.32	0.31
Trade	0.61	0.62
Transport	1.03	0.81
Finance	1.39	1.47
Community services	0.96	0.99
Total industries	1.00	1.00

Sources: Stats SA – QLFS, 2024

Stats SA - Provincial gross domestic product: experimental estimates, 2013-2022

The mining industry (2.29) recorded the highest labour productivity index score in 2022, followed by utilities (1.48) and finance (1.47). The mining industry also registered the highest labour productivity index score in 2017 of 3.02, followed by utilities. Agriculture, trade, finance and community services experienced increased labour productivity between 2017 and 2022.

1.7.10 Regional competitiveness

Shift share is a standard regional analysis method that attempts to determine how much of regional job growth can be attributed to national trends and how much is due to unique regional factors. In using a shift share analysis a regional economy (Mpumalanga) is indexed against a base economy (South Africa). The technique distributes job change into three component parts. The three component parts are the national growth effect, the industrial mix effect and the regional competitiveness effect.

The regional competitiveness effect is the most important of the three indicators, as it explains how much of the labour change in a given industry is due to some unique competitive advantage that the province possesses. This effect is calculated by taking the total provincial employment growth and subtracting the national growth and industrial mix effects. This effect can be higher than actual job growth if national and/or industry mix effects are negative while provincial growth is positive. This is because the regional competitiveness effect accounts for jobs "saved" from declining national trends as well as new jobs created.

Industries with high regional competitiveness effects highlight the region's competitive advantages or disadvantages. Shift share analysis does not indicate why these industries are competitive but it merely shows the sectors in which the province is out-competing or under-competing the nation. Shift share is thus useful in identifying investment targets so that local stakeholders can assist provincial industries to either continue to outperform national trends or else "catch up" with national trends so that the provincial economy is not left behind.

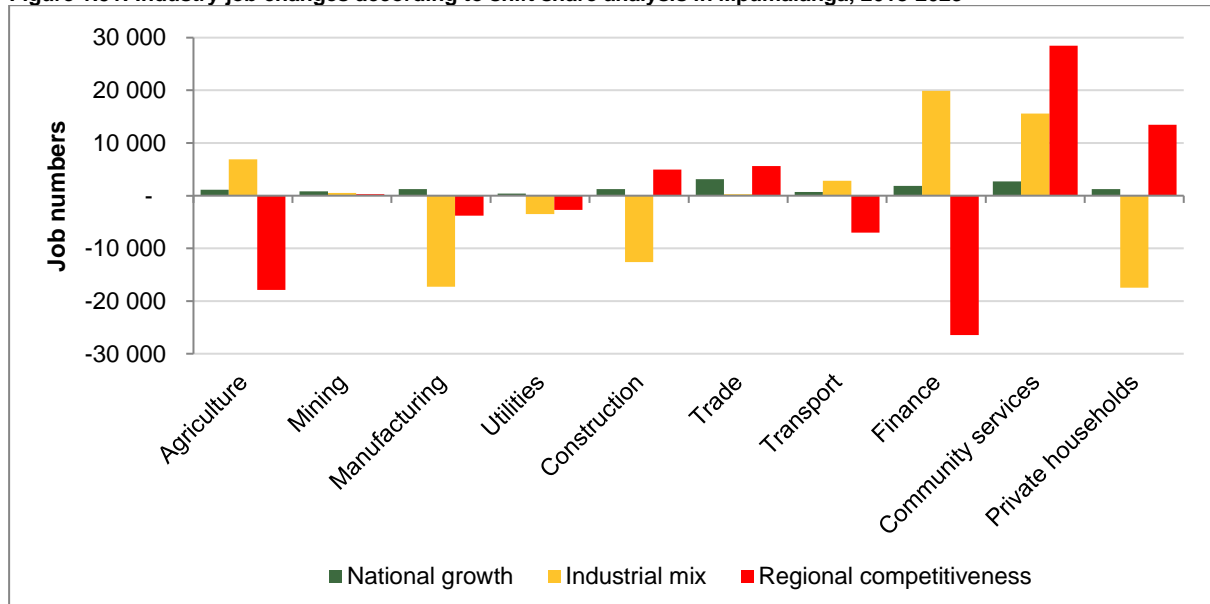
Figure 1.51 displays what job change took place per industry in Mpumalanga between 2018 and 2023 and whether expected change (national and industrial) or regional competitiveness was the dominant factor in the change. Employment in the agriculture industry in Mpumalanga declined by 9 833 between 2018 and 2023. Using shift share, job gains of 1 127 were due to the national

trend in the economy as a whole, while 6 921 extra jobs were created due to national trends in the agriculture industry specifically. Therefore, a total of 8 048 job gains in the Mpumalanga agriculture industry were due to national trends.

The regional competitiveness effect was 17 881 job losses, indicating that some specific condition in the provincial agriculture industry resulted in job losses, contrary to the job gains of 8 048 due to national trends. Therefore, agriculture’s employment decreased mainly as a result of negative regional factors despite some positive national factors. The transport and finance industries in Mpumalanga reveal similar shift share results with negative regional factors deterring job growth despite positive, industry specific national factors.

Job numbers in Mpumalanga’s mining industry increased by 1 606 over the 5-year period. Shift share analysis reveals that national growth trends in the national mining industry as well as regional factors provided the impetus for job growth in the provincial mining industry. Trade, and community services also recorded higher employment numbers as a result of both national industry factors and regional competitiveness factors.

Figure 1.51: Industry job changes according to shift share analysis in Mpumalanga, 2018-2023



Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2024

Job numbers in Mpumalanga’s manufacturing industry decreased by 19 793 between 2018 and 2023. Despite gains stemming from national growth factors (1 279), negative national industry specific factors (-17 286) and negative regional competitiveness factors (-3 786) resulted in a net job loss for the manufacturing industry. Utilities also recorded lower employment numbers as a result of national industry and regional competitiveness factors.

Construction and private households were the only two industries in Mpumalanga that recorded job losses over the 5-year period due to factors in all the national industries. For example in the construction industry, shift share analysis reveal that national growth (1 237) as well as positive regional factors (4 933) were not enough to curb the specific negative national industry factors (-12 609) that resulted in a total of 6 439 job losses.

1.7.11 Tourism

Because tourism is not a clearly defined industry in the ISIC, it was therefore the first economic activity to use Satellite Account standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000.

Stats SA calculates a Tourism Satellite Account²³ (TSA) for tourism in South Africa. According to the latest preliminary TSA for 2021, the national tourism sector was simulated to have directly contributed some 2.3% to GDP. Some 492 561 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 3.4% of total employment in 2021.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, virtually impossible. It is possible to simulate scenarios that can give an indication of the GDP and employment contribution by tourism in Mpumalanga. From a recent study conducted by DEDT²⁴, the contribution that tourism makes to the Mpumalanga economy could be between 2.3% and 3.4%. Furthermore, the tourism industry's contribution to employment in Mpumalanga could be between 3.4% and 4.6%.

It is, however, possible to express tourism spend as a percentage of regional GDP in order to indicate how large an impact it makes and whether its contribution is growing. In terms of this indicator, tourism spend in 2017 was equal to 5.2% of South Africa and 4.4% of Mpumalanga's GDP. In 2022, tourism spend in South Africa was equal to 5.0% of GDP, whilst in Mpumalanga it was equal to 4.1% of the provincial GDP. In 2022, Western Cape (7.0%) registered the largest tourism spend as share of GDP and Mpumalanga the smallest (Table 1.34).

According to South African Tourism's *Tourism Performance Report 2022*, Mpumalanga was the province that recorded the second highest number of foreign arrivals in 2022, with a share of 18.3% of total foreign arrivals. This was up from the 12.5% of total foreign arrivals in 2017. In 2022, Mpumalanga captured 11.7% of the total bednights spent by all foreign tourists in South Africa. This was higher than the 10.6% in 2017.

Table 1.34: Tourism spend in South Africa and provinces, 2017-2022

Province	2017		2022	
	Total tourism spend R-million	Tourism spend as % of GDP (current prices)	Total tourism spend R-million	Tourism spend as % of GDP (current prices)
Western Cape	52 014	7.3%	64 477	7.0%
Eastern Cape	18 223	4.5%	29 905	6.0%
Northern Cape	4 690	4.4%	7 439	5.0%
Free State	11 459	4.6%	15 605	4.8%
KwaZulu-Natal	40 981	4.9%	56 324	5.3%
North West	12 420	4.3%	16 893	4.2%
Gauteng	87 544	5.1%	99 072	4.4%
Mpumalanga	17 002	4.4%	21 569	4.1%
Limpopo	19 676	5.3%	21 797	4.3%
Total	264 009	5.2%	333 082	5.0%

Source: S&P Global – ReX, December 2023

²³ A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

²⁴ Relevant Tourism Statistics & Perspectives with specific reference to Mpumalanga, December 2023.

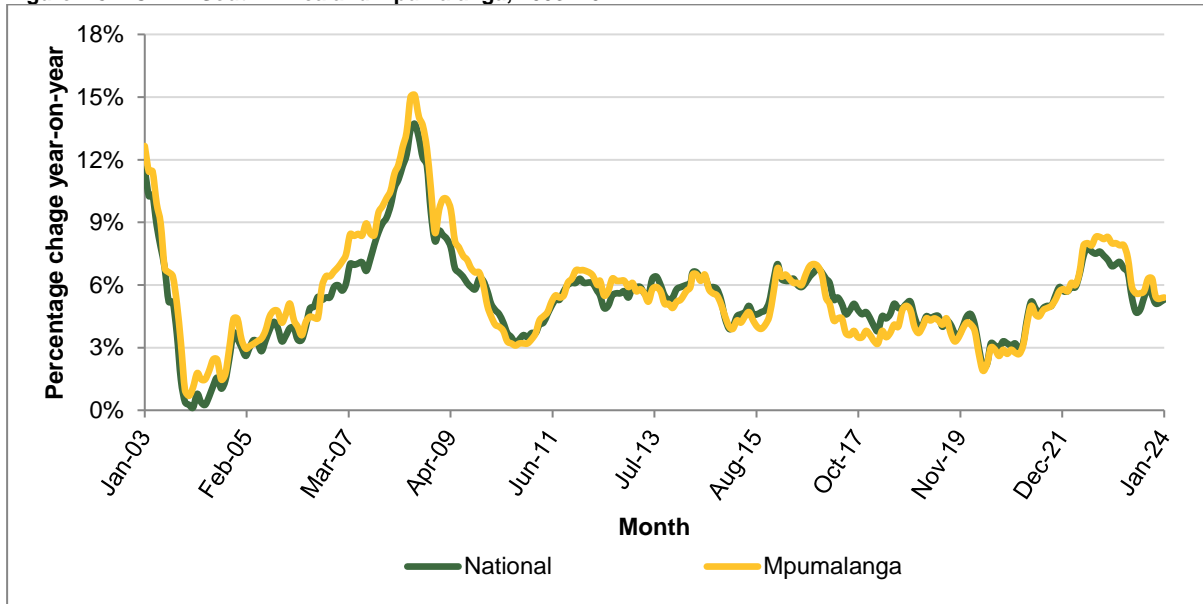
1.7.12 Inflation

The most common way to measure inflation is by reference to a CPI, which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga’s average annual inflation rate for 2023 was 6.6%, which was the third highest/seventh lowest among the provinces and higher than the average for South Africa (6.0%). Mpumalanga’s average annual inflation rate for 2023 was lower than the 7.3% average for 2022.

In January 2024, Mpumalanga recorded an inflation rate of 5.4%, which was equivalent to the 5.4% registered in December 2023. This was the twenty-third month in succession that the provincial inflation rate was higher than the national inflation rate. In January 2024, Mpumalanga’s inflation rate was below the upper band of the inflation target zone. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2024 is displayed in Figure 1.52.

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.37, are price changes in food and non-alcoholic beverages (FNAB), housing and utilities, transport as well as miscellaneous goods and services (MGS). These four indices, in terms of the weighting, contribute nearly 72% to the level of inflation and inflation movements in Mpumalanga.

Figure 1.52: CPI in South Africa and Mpumalanga, 2003–2024



Source: Stats SA – CPI, 2024

It appears from Table 1.35 that the FNAB index accounted for 28.7% of the average price increase in Mpumalanga during January 2024. The housing and utilities index was accountable for 20.4%. The transport index was responsible for 18.2% and the MGS index for 12.1%. Together, the four main determinants contributed 79.5% of the average price increase in Mpumalanga during January 2024.

The price increase of milk, eggs and cheese as well as bread and cereals provided most of the upward push in the FNAB index. Within the housing and utilities index, the price increases of electricity as well as owners’ equivalent rent provided the bulk of the upward swell. The higher

prices of vehicles pushed the transport index higher, whereas the price increases of insurance and personal care products propped up the MGS index.

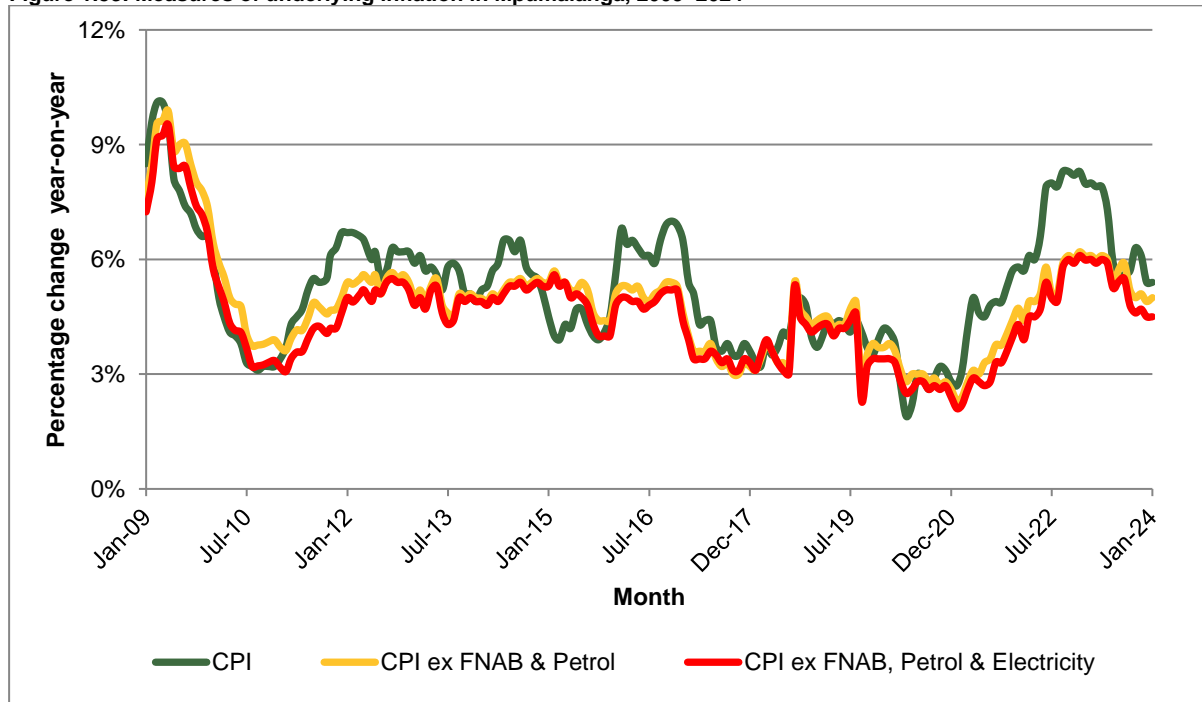
Table 1.35: Mpumalanga’s CPI group indices, weights, percentage change & contribution to inflation, January 2024

Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.19	+0.4%	+7.4%	28.7%
Alcoholic beverages and tobacco	5.53	+0.3%	+4.3%	4.4%
Clothing and footwear	4.65	+0.6%	+3.3%	2.8%
Housing and utilities	19.94	+0.1%	+5.6%	20.4%
Household contents and services	3.71	-0.2%	+2.2%	1.5%
Health	0.57	+0.1%	+6.8%	0.7%
Transport	18.77	-1.1%	+5.3%	18.2%
Communication	2.38	+0.1%	+0.1%	0.0%
Recreation and culture	5.33	+0.2%	+1.8%	1.8%
Education	1.91	+0.0%	+8.2%	2.9%
Restaurants and hotels	3.96	+0.3%	+9.0%	6.5%
Miscellaneous goods and services	12.06	+0.6%	+5.5%	12.1%
All items	100.0	+0.0%	+5.4%	100.0%

Source: Stats SA – CPI Additional Tables, 2024

When the impact of the more volatile FNAB and fuel prices are excluded from the consumer price index as in Figure 1.53, the underlying annual inflation would have been 5.0% in January 2024. If the electricity price was also excluded from the calculation of headline CPI inflation, Mpumalanga’s resultant core inflation would have been 4.5% in January 2024. The underlying inflation rate increased marginally between December and January, whereas the core and headline inflation rates remained unchanged.

Figure 1.53: Measures of underlying inflation in Mpumalanga, 2009–2024



Source: Stats SA – CPI Additional Tables, 2024

1.8 International Trade

Mpumalanga's contribution to total national trade²⁵ was 2.7% in 2022, larger than the 1.1% share in 2017. The two leading provinces, in terms of total trade contribution in 2022, were Gauteng with a share of 66.4% and Western Cape with 14.0%. Mpumalanga contributed 4.2% and 1.1% to national exports and national imports, respectively.

The value of Mpumalanga's exports increased by 34.8% per annum between 2017 and 2022, whilst imports increased by 23.7% per annum over the same 5-year period. In contrast, the national exports increased by 11.5% per annum, whereas the value of national imports increased by 10.1% per annum.

Mpumalanga registered a positive trade balance of R64.8 billion in 2022, continuing the trend of exports exceeding imports since 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2022 with a surplus of R221.6 billion. Mpumalanga was the province with the second largest positive trade balance in 2022.

Among the three districts, Nkangala (79.3%) was the main contributor to provincial exports in 2022, followed by Ehlanzeni and Gert Sibande with respective contributions of 14.8% and 5.9% (Table 1.36). Exports from Nkangala (69.4% per annum) recorded the highest increase between 2017 and 2022, and those from Gert Sibande the only decrease (-5.2% per annum).

Ehlanzeni attracted 47.7% of Mpumalanga's imports in 2022, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest increase (27.5% per annum) over the 5-year period and those to Gert Sibande the lowest increase (12.9% per annum).

Among the three districts, Nkangala recorded the largest positive trade balance of R59.7 billion in 2022, followed by Ehlanzeni (R3.3 billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 26-year period, recorded a negative trade balance.

Table 1.36: Mpumalanga districts' contribution to provincial exports and imports, 1996-2022

District	Exports			Imports		
	Share of Mpumalanga 2022	Growth per annum		Share of Mpumalanga 2022	Growth per annum	
		1996-2022	2017-22		1996-2022	2017-22
Gert Sibande	5.9%	13.5%	-5.2%	16.8%	8.0%	12.9%
Nkangala	79.3%	16.9%	69.4%	35.5%	14.8%	26.0%
Ehlanzeni	14.8%	10.1%	10.2%	47.7%	19.6%	27.5%

Source: S&P Global – ReX, December 2023

1.9 Crime Rates

Apex Priority Area 5 - A key priority of the South African government is Social Cohesion, Safer Communities.

Crime in South Africa occupies centre stage in the hearts and minds of the public. Unacceptably high levels of crime, especially serious and violent crimes, result in people in South Africa living

²⁵ ReX international trade data is derived from administrative data collected by the South African Revenue Service's (SARS) Department of Customs and Excise. The postal code of the registered post office or street address of the South African importer or exporter is captured as part of the documentation of a particular transaction, thus enabling HIS Markit to disaggregate trade data to a regional level.

in fear and feeling unsafe. It also impacts negatively on the country’s economic development, undermines the wellbeing of people in the country and hinders their ability to achieve their potential.

Among the four categories of serious community reported crimes displayed in Table 1.37, it is evident that in South Africa crime increased/deteriorated between 2021/22 and 2022/23 in all four serious community reported crimes categories. Over the same period, community reported crime in Mpumalanga increased/deteriorated in three of the four categories. Mpumalanga was one of three provinces that recorded a decline/improvement in contact related crimes. Mpumalanga’s deterioration in contact crimes as well as other serious crimes were not as bad as the national deterioration, however, the province fared worse when accounting for property related crimes.

These crime statistics hold significant economic and socio-economic implications for Mpumalanga and the broader South African context. The persistent high levels of crime, particularly serious and violent offenses, have created an atmosphere of fear and insecurity among the South African population. This climate of fear not only impacts the daily lives of individuals but also hinders the country's overall economic development. Investors are deterred, and businesses face higher security costs, both of which can negatively affect economic growth and job creation.

Table 1.37: Serious community reported crimes in South Africa and provinces, 2022/2023

Provinces	Contact crimes ²⁶		Contact related crimes ²⁷		Property related crimes ²⁸		Other serious crimes ²⁹	
	Number	% change	Number	% change	Number	% change	Number	% change
Western Cape	112 707	11.0%	28 595	5.7%	66 272	7.8%	96 174	13.0%
Eastern Cape	71 191	7.0%	13 459	2.2%	43 066	4.8%	39 447	7.7%
Northern Cape	18 830	12.4%	4 272	13.1%	12 510	15.8%	11 876	19.5%
Free State	39 829	9.8%	7 123	4.5%	24 768	7.2%	23 735	8.0%
KwaZulu-Natal	109 916	6.6%	14 749	-10.3%	59 887	-4.2%	63 665	9.0%
North-West	40 642	10.8%	7 171	6.1%	26 082	3.6%	23 921	17.7%
Gauteng	181 837	6.5%	29 252	-0.6%	94 057	3.4%	128 695	10.5%
Mpumalanga	36 565	1.6%	6 024	-3.5%	26 434	4.3%	22 758	3.5%
Limpopo	42 142	11.9%	8 171	5.1%	24 614	4.7%	26 767	17.3%
Total	653 659	8.0%	118 816	1.1%	377 690	3.8%	437 038	11.0%

Source: South African Police Service – Crime Situation in South Africa 2022/23

In this context, addressing crime is not just a matter of law enforcement but a crucial element of ensuring economic stability and improving the quality of life for all South Africans. It is imperative that comprehensive strategies are developed and implemented to tackle crime at its root causes, promote community safety, and foster an environment conducive to economic prosperity and social well-being.

²⁶ 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault grievous bodily harm (GBH), common assault, common robbery & aggravated robbery.

²⁷ 2 serious community reported contact related crimes are arson & malicious damage to property.

²⁸ 5 serious community reported property related crimes are burglary at residential premises, burglary at non-residential premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle & stock theft.

²⁹ 3 serious community reported other serious crimes are other theft, commercial crime, & shoplifting.

2. Budget Strategy and Aggregates

2.1. Introduction

The MEC for Finance in a province, as required by section 27(2) of Public Finance Management Act (PFMA, 1999), tables the Budget Provincial Legislature each year within two weeks after the tabling of the national annual budget.

The Provincial Cabinet's authorisation to spend the allocations detailed in the Budget is sought through the tabling of an Appropriation Bill, which sets out the proposed amounts to be appropriated from the Provincial Revenue Fund for the first year of the 3-year medium-term expenditure framework (MTEF) period. As such, the 2024 Appropriation Bill contains allocations to Mpumalanga provincial government votes by programme and main economic classification for 2024/25. It also highlights the funds that are earmarked for a specific purpose and conditional allocations.

The Estimates of Provincial Revenue and Expenditure (EPRE) is tabled with the Appropriation Bill. The purpose of the EPRE is to provide detailed and transparent information based on the allocations set out in the Appropriation Bill for the current financial year. Government's proposed spending plans for the full MTEF period (2024/25 to 2026/27) are also contained in this year's EPRE, and outline government institutions' planned spending and allocation of resources. Explanations are provided on how institutions intend to use their budgets over the medium term to achieve their goals and priorities, which should be aligned with the province South Africa's broader development plans. Information on how government institutions have spent their budgets in the previous three financial years is also included.

The tables presented in this publication show departmental receipts, and detailed expenditure trends and estimates by programme, sub-programme and economic classification for all votes and entities. Brief explanatory narratives set out the purposes of institutions and their programmes, as well as their mandates, programme-level objectives and descriptions of sub-programmes. A brief narrative overview of institutions' expected expenditure over the MTEF period is also included.

All data tables published in the EPRE are available on the Mpumalanga Provincial Treasury's website, National Treasury's website and the Vulekamali online portal.

2.2. Aligning provincial budgets to achieve government's prescribed outcomes

The 2024 MTEF budget is formulated within a very tight fiscal environment. When preparing the 2024 MTEF budget, departments were advised to identify substantial savings within the baselines tabled in the 2023 Budget to absorb fiscal consolidation. Since the government identified infrastructure as the catalyst that has the potential to grow the economy and enhance the competitiveness relative to other provinces whilst improving the quality of life of the people, departments are encouraged to focus on investments rather than consumption. Also, maintaining salary levels at current levels while exercising control on compensation of employees' budgets to contribute towards stabilising the public service wage bill and assisting in bringing the fiscal framework back to sustainable levels. The key national priority areas are outlined in the Budget Prioritisation Framework: Towards Budget 2022 developed by the Department of Planning,

Monitoring and Evaluation (DPME). Departments must continue to implement key interventions outlined in the Medium-Term Strategic Framework (MTSF) 2019-2024 for the remaining term of this Administration. However, prioritisation of interventions are to be done within the context of the overall fiscal strategy. This requires the departments to reprioritise towards the most impactful interventions.

In the previous State of Province Address (SOPA), the Premier of Mpumalanga presented a strategic framework to facilitate the delivery of services to the citizens of Mpumalanga, and the nine-point programme of action that comprised of the following pillars; Loadshedding and the Energy Crisis; Just (Energy) Transition; A Jobs War Room; Infrastructure Showcasing; A Response Mechanism for Disasters; District Development Model and the State of Local Government; State-Owned Enterprise Performance Review and Repositioning; Crime, Criminality and Immigration; and Operation Clean Audit (OPCA). The SOPA 2024 continues to focus on these pillars prioritising the following:

- Monitoring the implementation of the Integrated Provincial Plan to fight gender-based violence.
- Establishment of Rapid Response Teams (RRTs) in the various local municipalities.
- Launching of the Provincial Gender Based Violence Council.
- Forging partnerships that are mutually beneficial and promote friendship and peace.
- Preparations for the full implementation of the NHI in 2028.
- Rolling-out a road infrastructure maintenance plan which aims to augment the capacity of municipalities to speed up delivery on the patching of potholes.
- Introducing the smart schools' concept in eight schools where both teachers and learners will utilize technological devices.
- Deployment and recruitment of Tourism Safety Monitors (TSMs) in the various tourist attraction points of the Province.
- Rolling-out implementation of road safety programmes.
- Recruitment and training of 1200 youth to play a pivotal in ensuring the safety and security of our communities from the grassroots level.

The framework is in line with the National Development Plan and it will enable a Province to contribute to the fight against poverty, unemployment and inequality. It also aligns to the seven strategic priorities in the Medium-Term Strategic Framework (MTSF) to address the change agenda in government that were identified by the Presidency namely:

- Economic transformation and job creation;
- Education, skills and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements and local government;
- Social cohesion and safe communities;
- A capable, ethical and developmental state; and
- A better Africa and World.

A few initiatives have been and continue to be implemented to address the high unemployment, especially amongst young people. These include enabling interventions to support industries to retain jobs and public investment in a mass employment programme such as the Premier's Youth Development Fund, and continued expansion of the Expanded Public Works Programme

2.3. Summary of budget aggregates

Table 1.6 provides an analysis of the overall provincial budget performance by comparing total receipts against total payments, resulting in a surplus or deficit before financing over the seven-year period. The table also provides the details on financing to provide the net position after financing for each year. It reflects financial performance over seven years with the first three columns (2020/21, 2021/22) and 2022/23 indicating the audited outcomes. The 2023/24 financial year in three columns, which includes main appropriation as tabled last year in March, the adjusted appropriation (which includes adjustments tabled in November) and the revised estimates which refers to the actual expenditure and collection as at 31 December 2023 including projections up to 31 March 2024 to reflect a projected outcome and the three-year medium term estimates from 2024/25 to 2026/27.

Provincial receipts consist of transfers from national (i.e. equitable share and conditional grants) and the provincial own receipts (i.e. provincial revenue collection). Equitable share is allocated to the province based a formula taking into consideration basic needs of the province in relation to education, health, population etc. to assist in service delivery. Conditional grants are additional transfers from national government with conditions to address national priorities, programmes or policy imperatives. The main sources of provincial own receipts are motor vehicle licences, casino taxes, patient fees and interest earned.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Provincial receipts									
Transfer receipts from national	50 792 826	53 661 064	55 413 455	56 407 937	57 441 724	57 441 724	59 598 584	61 451 182	63 919 944
Equitable share	42 198 546	44 043 234	46 231 136	46 674 214	48 051 071	48 051 071	49 499 498	51 738 590	54 175 356
Conditional grants	8 155 521	9 161 443	9 182 319	9 733 723	9 390 653	9 390 653	10 099 086	9 712 592	9 744 588
Provincial own receipts	1 151 407	1 386 573	1 537 294	1 770 473	1 770 473	1 770 473	2 062 864	1 935 913	2 023 466
Total provincial receipts	51 944 233	55 047 637	56 950 749	58 178 410	59 212 197	59 212 197	61 661 448	63 387 095	65 943 410
Provincial payments									
Current payments	41 926 391	44 515 753	46 121 568	47 346 434	48 543 121	48 664 944	50 879 095	52 836 299	55 250 123
Transfers and subsidies	5 542 556	6 207 961	6 694 476	6 420 696	6 525 230	6 525 579	5 995 211	6 216 802	6 263 284
Payments for capital assets	3 774 349	4 223 520	3 898 446	4 940 751	4 943 157	5 124 699	4 734 071	3 441 445	3 412 688
Payments for financial assets	198	13 761	16 132	-	2	2	-	-	-
Unallocated contingency reserve	-	499 783	523 084	83 629	404 299	404 299	386 700	892 549	1 017 315
Total provincial payments	51 243 494	55 460 778	57 253 706	58 791 510	60 415 809	60 719 523	61 995 077	63 387 095	65 943 410
Surplus/(deficit) before financing	700 739	(413 141)	(302 957)	(613 100)	(1 203 612)	(1 507 326)	(333 629)	-	-
Financing									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash reserves	291 305	805 438	756 440	613 100	1 203 612	1 203 612	333 629	-	-
Donor Funding	-	-	-	-	-	-	-	-	-
Legislature Receipts Retention	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	992 044	392 297	453 483	-	-	(303 714)	-	-	-

Table 1.6 above shows that transfers from the national government main appropriation increased from R57.441 billion in 2023/24 to R59.598 billion in 2024/25 due to the following;

Provincial equitable share (PES) formula which accounts for data updates made to the components of the formula and policy changes made to the structure of the formula resulting from the review of the PES formula. For the 2023 MTEF, changes are being made to the health component resulting from the review of the risk-adjusted index which had a positive adjustment to the province's baseline, additional allocation for mainly Education and Health to fund the wage cost carry-through effects. departments to fund key service delivery programmes as well as Presidential Youth Employment Initiative and the three (3) cost of living wage agreement.

Transfer receipts from the national government grow nominally by 3.8 per cent from the 2023/24 revised estimate to 2024/25. Provincial own revenue allocated increase by 16.5 per cent between 2023/24 revised estimate to 2024/25.

Transfers from National constitute 96.7 per cent or R59.598 billion of the total receipts of the Province. Within National receipts, 80.3 per cent or R49.499 billion is allocated as provincial equitable share and 16.4 per cent or R10.099 billion as conditional grants. The share of provincial own receipts amounts to 3.3 per cent in 2024/25, 3.1 per cent in 2025/26 and 3.1 per cent in 2026/27 respectively. The provincial own receipts collection is projected to increase from R1.926 billion to R2.481 billion in 2024/25 as the Province continue to implement the Revenue Enhancement Strategies to optimize revenue collection over the MTEF and only 70 per cent of the projected revenue is allocated to departments.

The revised estimate which is based on the December 2023 IYM projections indicates that the province will end the year with a deficit of R303.7 million. Departments are continually monitored to ensure prudent spending and where required advised to put stringent measures to avoid incurring unwanted expenditure. Additional to this some departments have commenced internally spending reviews and the Provincial Treasury will conduct provincial spending reviews to encourage the re-examination of expenditure baselines to identify possible efficiency gains and to identify savings. The unallocated funds are kept in the Provincial Revenue Fund as a contingency reserve for various reasons, but mainly to protect the province against the impact of unforeseen and unavoidable expenditure pressures especially as the province is prone to disasters.

2.4. Financing

Contingency Reserve refers to the total provincial receipts exceeds total provincial payments over the MTEF, thereby reflecting a surplus budget before and after financing. This indicates that not all financial resources available to the province have been allocated to the provincial departments for spending.

Provincial cash reserves refer to surplus funds in the provincial revenue fund, after taking into account all commitments and roll-overs. This includes unspent appropriated funds in departments that were not rolled over to the ensuing financial year, as well as surplus provincial own revenue that was collected in prior financial years. This category also includes unspent funds which were surrendered in one financial year and allocated back to the same department in ensuing years.

3. Budget process and the Medium-Term Expenditure Framework (MTEF)

The purpose of the Medium-Term Expenditure Framework (MTEF) is to ensure that budgets reflect government's social and economic priorities and give substance to government's reforms and development commitments, while ensuring overall fiscal discipline. It is a three-year spending plan through which the cabinet and the other spheres of government establish credible conventions for allocating public resources to their strategic priorities.

The main benefits of the MTEF includes allocation of resources to priority services; more efficient planning and management; a framework within which policy proposals can be assessed; more transparency in government; and a clear demonstration of how fiscal targets will be met. The MTEF supports the ongoing reprioritisation of resources while providing stability and certainty within the budget process.

The Mpumalanga Province uses the MTEF to link the amount of funds spent on a service with the quality and quantity of the service provided. It emphasises transparency as a key driver of the budget process thereby ensuring that budget documentation that holds policy goals and resource allocation are clearly set out. In this way, it empowers provincial government to determine priorities and deliver change by providing an analysis of the efficiency of service delivery and indicates areas, which demand more attention.

Provincial Treasury ensures that departments are capacitated in respect of reforms relating to budget formulation. Department were invited to a virtual budget workshop to review current estimates format, improve budget planning, implement reforms such as spending reviews and explain budget principles. The Medium-Term Expenditure Committee meetings were held with provincial departments. During these meetings, the provincial departments and entities presented their spending proposals and demonstrated the alignment of their respective budgets with strategic objectives and government’s priorities. The outcome of these meetings informed the recommendations for the resource allocation submitted for the consideration of the Premier’s Budget and Finance Committee when finalizing the provincial allocations. The Provincial Executive Council sat on 07 March 2024 to assess the provincial priorities and the draft budgets to approve the final allocations.

The Mpumalanga 2024 MTEF budget will be tabled for adoption in the Provincial Legislature on 12 March 2024. Once the Appropriation Bill is passed, provincial departments will commence spending the approved budgets in accordance with the approved plans.

4. Receipts

4.1. Overall position

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Transfer receipts from National									
Equitable share	42 347 451	44 138 945	45 830 683	46 590 585	47 659 343	47 659 343	49 112 798	50 846 041	53 158 041
Conditional grants	8 103 124	9 116 575	9 183 817	9 733 723	9 390 653	9 390 653	10 099 086	9 712 592	9 744 588
Total transfer receipts from National	50 450 575	53 255 520	55 014 500	56 324 308	57 049 996	57 049 996	59 211 884	60 558 633	62 902 629
Provincial own receipts									
Tax receipts	1 263 201	1 529 432	1 832 424	2 033 575	2 033 575	2 153 871	2 409 186	2 499 955	2 594 355
Casino taxes	51 807	70 836	83 137	83 151	83 151	81 128	90 674	92 496	96 751
Horse racing taxes	89 177	252 876	483 839	541 849	541 849	682 082	909 334	927 512	943 657
Liquor licences	9 845	8 954	10 907	12 075	12 075	9 048	12 678	13 947	13 947
Motor vehicle licences	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Sales of goods and services other than capital assets	125 968	142 945	167 747	178 216	178 216	197 397	159 892	165 604	173 238
Transfers received	150	19	87	-	-	25	-	-	-
Fines, penalties and forfeits	154 217	160 903	159 541	80 196	80 196	78 047	81 670	85 672	90 481
Interest, dividends and rent on land	129 802	172 731	246 544	171 218	171 218	353 418	200 202	208 172	218 482
Sales of capital assets	11 501	15 380	11 502	8 312	8 312	8 925	8 367	8 631	9 023
Financial transactions in assets and liabilities	23 641	40 595	19 830	9 658	9 658	15 275	9 618	9 930	10 378
Total provincial own receipts	1 708 480	2 062 005	2 437 675	2 481 175	2 481 175	2 806 958	2 868 935	2 977 964	3 095 957
Other funding	250 905	759 727	646 263	613 100	1 191 041	1 191 041	333 629	-	-
Total provincial receipts	52 409 960	56 077 252	58 098 438	59 418 583	60 722 212	61 047 995	62 414 448	63 536 597	65 998 586

Table 1.7 above shows the total provincial receipts that have been allocated to departments as well as anticipated revenue collection. Total provincial receipts consist of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own receipts and provincial financing. The provincial own receipts are mainly derived from motor vehicle licences, horse racing taxes and gambling fees. The revenue collection has grown from R1.708 billion in 2020/21 to an estimated R 3.095 billion in 2026/27. The provincial own receipts constitute 3.9 percent of the total provincial receipts and grows nominally at 3.8 per cent from the revised estimate of 2023/24. Only R2.062 billion of the estimated collection of R2.868 billion has been appropriated in this budget in 2024/25.

4.2. Source of Funding by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	235 388	301 123	358 903	459 077	459 077	459 077	411 710	429 564	449 058
Vote 02: Provincial Legislature	314 351	328 803	321 379	352 536	352 536	352 536	463 915	426 214	446 013
Vote 03: Provincial Treasury	357 695	416 693	469 038	519 238	513 907	513 907	508 189	531 321	555 491
Vote 04: Co-operative Governance and Traditional Affairs	523 525	774 099	516 567	627 431	627 431	627 431	597 765	624 410	652 826
Vote 05: Agriculture, Rural Development, Land and Environmental Affai	925 631	990 369	1 039 490	1 096 790	1 109 361	1 109 361	1 076 283	1 121 182	1 172 117
Vote 06: Economic Development and Tourism	1 043 589	1 276 629	1 517 248	1 416 177	1 403 606	1 403 606	1 410 090	1 222 858	1 277 778
Vote 07: Education	20 461 461	21 226 620	22 327 452	22 406 374	22 901 374	22 901 374	23 583 973	24 613 087	25 707 412
Vote 08: Public Works, Roads and Transport	2 751 202	2 779 616	2 948 136	2 683 073	2 683 073	2 683 073	2 672 636	2 756 120	2 882 200
Vote 09: Community Safety, Security and Liaison	1 326 323	1 391 286	1 428 578	1 636 875	1 636 875	1 636 875	1 585 977	1 657 531	1 733 090
Vote 10: Health	12 320 070	12 406 498	12 565 228	12 945 057	13 525 128	13 525 128	14 313 695	14 913 883	15 590 315
Vote 11: Culture, Sport and Recreation	262 485	409 105	405 707	381 714	356 714	356 714	419 643	373 526	390 538
Vote 12: Social Development	1 434 796	1 553 895	1 591 046	1 671 242	1 695 260	1 695 260	1 711 902	1 803 645	1 911 653
Vote 13: Human Settlements	390 935	284 209	341 911	395 001	395 001	395 001	357 020	372 700	389 550
Total provincial own receipts by Vote	42 347 451	44 138 945	45 830 683	46 590 585	47 659 343	47 659 343	49 112 798	50 846 041	53 158 041

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	2 309	2 781	2 923	3 055	3 055	3 055	45 192	10 839	11 989
Vote 02: Provincial Legislature	39 867	48 010	50 459	52 730	52 730	52 730	55 098	57 633	60 219
Vote 03: Provincial Treasury	8 675	10 447	10 980	11 474	11 474	11 474	11 989	12 540	13 103
Vote 04: Co-operative Governance and Traditional Affairs	24 423	24 885	106 154	110 931	110 931	110 931	136 087	121 427	126 876
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	169 000	169 000	169 000	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	222 380	267 800	261 459	224 125	224 125	224 125	307 331	321 468	335 893
Vote 08: Public Works, Roads and Transport	223 666	219 348	303 086	425 825	425 825	425 825	483 741	323 327	337 835
Vote 09: Community Safety, Security and Liaison	89 761	108 094	113 607	123 719	123 719	123 719	271 501	302 165	315 745
Vote 10: Health	414 084	655 208	688 626	649 614	649 614	649 614	751 925	786 514	821 806
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial own receipts by Vote	1 025 165	1 336 573	1 537 294	1 770 473	1 770 473	1 770 473	2 062 864	1 935 913	2 023 466

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	-	50 000	-	16 000	36 000	36 000	-	-	-
Vote 02: Provincial Legislature	17 805	33 939	40 922	-	39 950	39 950	-	-	-
Vote 03: Provincial Treasury	9 000	9 717	-	60 000	25 331	25 331	40 000	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	69 193	60 000	126 000	126 000	50 978	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	4 000	-	49 000	39 000	151 000	151 000	199 651	-	-
Vote 06: Economic Development and Tourism	35 000	217 339	62 000	50 000	179 457	179 457	-	-	-
Vote 07: Education	-	50 000	60 000	20 000	65 809	65 809	-	-	-
Vote 08: Public Works, Roads and Transport	10 000	50 000	56 319	153 000	307 000	307 000	25 000	-	-
Vote 09: Community Safety, Security and Liaison	3 600	-	139 305	6 100	16 100	16 100	18 000	-	-
Vote 10: Health	50 000	210 600	163 101	200 000	200 000	200 000	-	-	-
Vote 11: Culture, Sport and Recreation	34 500	-	-	9 000	19 725	19 725	-	-	-
Vote 12: Social Development	36 000	-	-	-	5 189	5 189	-	-	-
Vote 13: Human Settlements	51 000	138 132	6 423	-	19 480	19 480	-	-	-
Total provincial own receipts by Vote	250 905	759 727	646 263	613 100	1 191 041	1 191 041	333 629	-	-

4.3. Conditional Grants

Table 1.8: Summary of conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 04: Co-operative Governance and Traditional Affairs	2 140	2 257	2 563	2 446	2 208	2 208	2 309	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 140	2 257	2 563	2 446	2 208	2 208	2 309	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	203 278	276 034	250 028	254 246	240 416	240 416	238 034	264 387	276 679
Provincial Disaster Relief Grant	12 160	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	130 982	192 268	165 033	167 730	155 230	155 230	171 554	175 824	183 942
Ilima/Letsema Projects Grant	46 487	68 900	70 499	71 678	70 678	70 678	51 773	78 222	81 922
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 925	9 759	9 762	9 830	9 500	9 500	9 898	10 341	10 815
Expanded Public Works Programme Integrated Grant for Provinces	3 724	5 027	4 734	5 008	5 008	5 008	4 809	-	-
Vote 06: Economic Development and Tourism	4 058	4 034	4 599	4 228	3 816	3 816	3 438	-	-
Expanded Public Works Programme Integrated Grant for Provinces	4 058	4 034	4 599	4 228	3 816	3 816	3 438	-	-
Vote 07: Education	1 792 969	2 225 018	1 897 350	2 270 285	2 115 248	2 115 248	2 478 031	2 489 113	2 606 848
Education Infrastructure Grant	830 689	1 161 475	831 924	1 184 469	1 027 052	1 027 052	1 310 894	1 273 283	1 335 337
HIV and AIDS (Life Skills Education) Grant	15 590	20 499	20 291	18 586	16 580	16 580	18 980	19 828	20 736
Leamers With Profound Intellectual Disabilities Grant	29 585	30 780	31 627	31 650	34 403	34 403	32 810	34 263	35 813
Maths, Science and Technology Grant	37 155	42 584	47 360	43 784	39 180	39 180	44 814	46 345	48 468
National School Nutrition Programme Grant	748 434	818 153	830 449	886 378	888 520	888 520	942 928	968 359	1 012 722
Early Childhood Development Grant	125 744	149 189	130 554	100 307	104 824	104 824	123 659	147 035	153 772
Expanded Public Works Programme Integrated Grant for Provinces	2 265	2 135	2 278	2 153	1 943	1 943	2 074	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 507	203	2 867	2 958	2 746	2 746	1 872	-	-
Vote 08: Public Works, Roads and Transport	1 642 142	1 837 431	1 625 310	2 204 885	2 150 302	2 150 302	2 381 543	2 006 592	1 844 837
Expanded Public Works Programme Integrated Grant for Provinces	7 342	6 921	7 038	9 545	8 615	8 615	5 490	-	-
Provincial Roads Maintenance Grant	957 859	1 116 337	907 146	1 452 872	1 399 219	1 399 219	1 600 241	1 196 024	997 134
Public Transport Operations Grant	676 941	714 173	711 126	742 468	742 468	742 468	775 812	810 568	847 703
Vote 09: Community Safety, Security and Liaison	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
Vote 10: Health	3 168 258	3 392 183	3 617 278	3 510 285	3 409 271	3 409 271	3 631 551	3 589 606	3 753 645
Health Facility Revitalisation Grant	405 518	457 065	463 310	493 450	462 955	462 955	459 295	397 584	415 887
Human Resources and Training Grant	205 952	201 118	274 266	281 115	281 115	281 115	279 435	279 032	291 870
District Health Programmes Grant	2 382 431	2 494 466	2 638 302	2 469 999	2 400 613	2 400 613	2 575 224	2 602 359	2 721 806
National Tertiary Services Grant	136 829	142 411	145 385	151 943	151 943	151 943	274 508	275 821	288 487
National Health Insurance Grant	16 104	80 428	82 875	99 022	99 022	99 022	34 310	34 810	35 595
Expanded Public Works Programme Integrated Grant for Provinces	2 130	-	-	2 173	1 961	1 961	2 212	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	19 234	16 695	13 140	12 563	11 662	11 662	6 567	-	-
Vote 11: Culture, Sport and Recreation	162 035	220 346	232 840	227 469	232 810	232 810	232 853	235 323	245 440
Community Library Services Grant	129 507	165 056	176 694	170 726	179 962	179 962	174 793	178 611	186 368
Expanded Public Works Programme Integrated Grant for Provinces	2 239	2 362	2 279	2 355	2 125	2 125	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 965	1 638	1 631	1 623	1 507	1 507	-	-	-
Mass Participation and Sport Development Grant	28 324	51 290	52 236	52 765	49 216	49 216	56 060	56 712	59 072
Vote 12: Social Development	9 388	7 609	5 894	5 066	4 703	4 703	2 910	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 000	1 472	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 388	6 137	5 894	5 066	4 703	4 703	2 910	-	-
Vote 13: Human Settlements	1 116 076	1 194 177	1 545 917	1 253 188	1 230 352	1 230 352	1 126 743	1 127 571	1 017 139
Human Settlements Development Grant	1 104 417	893 960	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Informal Settlements Upgrading Partnership Grant	-	259 233	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Provincial Emergency Housing Grant	-	40 984	20 241	-	-	-	-	-	-
Title Deeds Restoration Grant	9 650	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 009	-	2 000	2 153	1 943	1 943	-	-	-
Total conditional grants	8 103 124	9 161 443	9 183 817	9 733 723	9 390 653	9 390 653	10 099 086	9 712 592	9 744 588

4.4. Total provincial own receipts (own revenue collection)

Table 1.9: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	4 162	2 986	1 393	676	676	2 605	706	738	772
Vote 02: Provincial Legislature	1 799	1 879	2 371	1 848	1 848	1 771	1 931	2 018	2 110
Vote 03: Provincial Treasury	98 313	146 351	189 337	153 268	153 268	293 147	159 997	164 997	172 587
Vote 04: Co-operative Governance and Traditional Affairs	1 318	2 390	2 428	752	752	2 768	789	864	904
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	8 136	6 088	9 101	4 680	4 680	7 457	4 890	3 906	4 085
Vote 06: Economic Development and Tourism	161 077	335 187	586 230	639 577	639 577	779 738	1 015 300	1 036 686	1 057 211
Vote 07: Education	31 288	35 458	44 081	25 774	25 774	43 800	26 932	28 138	29 432
Vote 08: Public Works, Roads and Transport	22 541	25 168	31 983	22 586	22 586	22 586	24 529	26 388	28 260
Vote 09: Community Safety, Security and Liaison	1 302 996	1 404 012	1 480 955	1 525 442	1 525 442	1 538 420	1 525 442	1 601 134	1 682 484
Vote 10: Health	66 752	87 858	77 940	99 152	99 152	101 195	99 152	103 594	108 359
Vote 11: Culture, Sport and Recreation	1 346	1 116	1 385	1 853	1 853	2 708	1 937	2 023	2 116
Vote 12: Social Development	4 608	5 412	6 175	3 149	3 149	5 781	3 290	3 438	3 595
Vote 13: Human Settlements	4 144	8 100	4 296	2 418	2 418	4 982	4 040	4 040	4 042
Total provincial own receipts by Vote	1 708 480	2 062 005	2 437 675	2 481 175	2 481 175	2 806 958	2 868 935	2 977 964	3 095 957

4.5. Donor funding

The Province does not have any donor funding.

5. Payments

5.1. Overall position

The provincial equitable share formula accounts for data updates made to the components of the formula and any policy changes made to the structure of the formula resulting from the review of the provincial equitable share formula. For the 2024 MTEF, there are no proposed changes that are being made to any of the components of the formula resulting from the review of the provincial equitable share formula.:

- A carry-through adjustment implemented in the 2023 MTEF due to impact of new data that was made to the Mpumalanga provincial equitable share continue to be phased-in

For the 2024 MTEF, the transfers to provinces include both fiscal consolidation reductions and additional allocations. A total of R5.079 billion will be reduced from the provincial equitable share over the 2024 MTEF as part of fiscal consolidation. Furthermore, funds amounting to R8.3 billion have been added for mainly health and education for the purpose of supporting the Province to cover the carry-through cost of the public service wage bill. These funds have been mainly directed to these two sectors to continue providing good quality health services and education to the Mpumalanga citizens.

Baseline reductions are also implemented to some conditional grants to make funds available for reprioritisation and further fiscal consolidation measures.

- *Health* - To address funding fragmentation for oncology services, allocations will be shifted from the National Health Insurance Grant to the National Tertiary Services Grant. These funds are added to the developmental portion of the National Tertiary Services Grant.
- *Agriculture, land reform and rural development* - The Ilima/Letsema conditional grant is reduced in 2024/25 to make provision for the Presidential Employment Stimulus.
- *Basic education* - Previously funds were added to the Early Childhood Development Grant to pilot a nutrition support programme and a result-based service delivery model. From 2024/25, the nutrition support programme and result-based service delivery model will be implemented by national government. A certain amount is reprioritised from the Early Childhood Development Grant to national government over the MTEF for this purpose. These MTEF funding were previously unallocated in the grant.
- *Public Works and Infrastructure* - Similar to the Ilima/Letsema conditional grant, funds have been reprioritised from the conditional grants in the Public Works and Infrastructure sector to make provision for the Presidential Employment Stimulus. The Expanded Public Works Programme Integrated Grant for Provinces and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces are reduced over the 2024 MTEF.

The total budget to be appropriated to Votes in the 2024/25 financial year is R61.608 billion and 74.6 per cent of this budget is allocated to the social services which constitute of Education, Health and Social Development and focuses on the infrastructure development.

5.2. Payments by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047
Vote 02: Provincial Legislature	339 883	376 209	408 881	405 266	445 216	445 216	519 013	483 847	506 232
Vote 03: Provincial Treasury	375 118	433 705	479 797	590 712	550 712	550 712	560 178	543 861	568 594
Vote 04: Co-operative Governance and Traditional Affairs	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796
Vote 06: Economic Development and Tourism	1 072 287	1 483 912	1 571 741	1 470 405	1 586 879	1 582 655	1 413 528	1 222 858	1 277 778
Vote 07: Education	22 354 865	23 829 014	24 224 643	24 920 784	25 306 556	25 524 481	26 369 335	27 423 668	28 650 153
Vote 08: Public Works, Roads and Transport	4 583 225	4 794 341	4 926 973	5 466 783	5 566 200	5 658 167	5 562 920	5 086 039	5 064 872
Vote 09: Community Safety, Security and Liaison	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835
Vote 10: Health	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766
Vote 11: Culture, Sport and Recreation	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978
Vote 12: Social Development	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653
Vote 13: Human Settlements	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689
Total provincial payments and estimates by Vote	51 243 494	54 960 995	56 730 622	58 707 881	60 011 510	60 315 224	61 608 377	62 494 546	64 926 095

5.3. Payments by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	41 926 391	44 515 753	46 121 568	47 346 434	48 543 121	48 664 944	50 879 095	52 836 299	55 250 123
Compensation of employees	31 241 117	32 858 570	33 934 778	35 156 856	35 892 480	35 877 871	38 614 544	40 608 330	42 511 803
Goods and services	10 685 263	11 656 471	12 186 749	12 189 578	12 650 641	12 787 048	12 264 551	12 227 969	12 738 320
Interest and rent on land	11	712	41	-	-	25	-	-	-
Transfers and subsidies	5 542 556	6 207 961	6 694 476	6 420 696	6 525 230	6 525 579	5 995 211	6 216 802	6 263 284
Provinces and municipalities	362 738	343 476	440 746	307 089	327 353	330 914	282 462	287 898	301 109
Departmental agencies and accounts	493 343	542 137	619 188	663 455	690 770	689 987	675 327	652 329	684 218
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	873 451	1 064 397	1 049 906	1 230 658	1 163 311	1 164 511	1 266 607	1 290 308	1 349 021
Non-profit institutions	2 266 201	2 666 346	2 544 898	2 628 597	2 734 822	2 720 274	2 360 787	2 614 790	2 658 517
Households	1 546 823	1 591 605	2 039 738	1 590 897	1 608 974	1 619 893	1 410 028	1 371 477	1 270 419
Payments of capital assets	3 774 349	4 223 520	3 898 446	4 940 751	4 943 157	5 124 699	4 734 071	3 441 445	3 412 688
Buildings and other fixed structures	3 079 062	3 803 204	3 438 806	4 224 371	4 288 287	4 516 889	4 016 327	2 992 741	2 948 543
Machinery and equipment	636 291	390 696	402 451	616 445	557 770	510 397	586 688	429 967	459 902
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	1 000	-	-
Land and sub-soil assets	30 013	-	-	-	-	-	-	-	-
Software and other intangible assets	28 983	29 620	57 189	99 935	97 100	97 413	121 056	18 737	4 243
Payments for financial assets	198	13 761	16 132	-	2	2	-	-	-
Total economic classification	51 243 494	54 960 995	56 730 622	58 707 881	60 011 510	60 315 224	61 608 377	62 494 546	64 926 095

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	144 444	157 996	170 945	199 544	187 535	187 535	204 604	217 289	230 326
Vote 02: Provincial Legislature	209 820	217 764	234 226	259 401	259 401	259 401	328 957	328 681	353 195
Vote 03: Provincial Treasury	183 035	190 646	198 620	236 246	212 838	212 838	254 618	270 705	287 660
Vote 04: Co-operative Governance and Traditional Affairs	396 429	396 488	412 020	448 585	446 069	444 711	471 498	515 251	550 146
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	618 546	640 531	664 313	725 031	692 850	692 850	754 135	778 682	809 474
Vote 06: Economic Development and Tourism	140 242	144 468	148 434	176 186	165 186	162 549	184 722	193 362	202 322
Vote 07: Education	17 744 875	18 450 694	18 961 332	19 708 603	19 791 683	19 791 683	21 171 843	22 289 098	23 314 393
Vote 08: Public Works, Roads and Transport	1 012 129	1 054 960	1 068 109	1 161 895	1 134 895	1 134 895	1 241 877	1 299 003	1 357 458
Vote 09: Community Safety, Security and Liaison	610 895	645 832	672 815	684 352	698 234	696 310	817 090	896 530	944 156
Vote 10: Health	9 008 687	9 717 487	10 122 152	10 203 348	10 927 652	10 927 652	11 706 368	12 260 970	12 810 019
Vote 11: Culture, Sport and Recreation	192 812	205 762	217 035	245 590	244 044	244 044	258 700	270 216	286 112
Vote 12: Social Development	754 884	810 851	831 367	858 623	882 641	880 951	953 343	1 005 492	1 066 499
Vote 13: Human Settlements	224 319	225 091	233 408	249 452	249 452	242 452	266 789	283 061	300 043
Total provincial payments and estimates by Vote	31 241 117	32 858 570	33 934 778	35 156 856	35 892 480	35 877 871	38 614 544	40 608 330	42 511 803

Table 1.11 (b): Summary of provincial goods and services by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	87 894	93 173	113 484	126 804	142 352	142 352	105 071	108 833	111 182
Vote 02: Provincial Legislature	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481
Vote 03: Provincial Treasury	181 744	186 448	216 140	325 987	291 156	287 656	274 352	241 209	249 024
Vote 04: Co-operative Governance and Traditional Affairs	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	376 797	423 079	449 652	506 692	567 808	567 116	501 798	466 849	490 377
Vote 06: Economic Development and Tourism	44 856	55 334	75 246	81 730	76 728	75 141	77 995	83 481	85 404
Vote 07: Education	1 759 711	2 134 846	2 286 002	2 484 445	2 568 091	2 576 603	2 364 742	2 539 758	2 645 860
Vote 08: Public Works, Roads and Transport	1 336 126	1 583 088	1 702 266	1 681 625	1 923 718	2 010 822	1 821 607	1 581 777	1 558 462
Vote 09: Community Safety, Security and Liaison	790 971	821 391	994 005	1 052 324	1 045 692	1 035 623	1 021 780	1 054 819	1 098 042
Vote 10: Health	5 354 682	5 365 362	5 450 936	5 156 591	5 117 707	5 120 742	5 346 358	5 454 827	5 722 438
Vote 11: Culture, Sport and Recreation	164 146	236 912	204 691	190 373	210 307	218 071	202 882	166 453	179 949
Vote 12: Social Development	311 601	284 837	331 980	251 456	301 138	330 547	231 318	237 448	299 702
Vote 13: Human Settlements	90 135	63 693	76 384	83 323	93 113	108 186	83 788	83 920	83 525
Total provincial payments and estimates by Vote	10 685 263	11 656 471	12 186 749	12 189 578	12 650 641	12 787 048	12 264 551	12 227 969	12 738 320

Table 1.11 (c): Summary of provincial interest on land by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	11	712	41	-	-	25	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial payments and estimates by Vote	11	712	41	-	-	25	-	-	-

Table 1.11 (d): Summary of provincial transfers and subsidies by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	788	84 657	64 421	117 814	134 275	134 275	104 227	109 924	114 981
Vote 02: Provincial Legislature	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Vote 03: Provincial Treasury	6 941	38 279	17 242	3 149	21 388	24 888	4 740	4 293	2 984
Vote 04: Co-operative Governance and Traditional Affairs	19 476	20 444	31 980	36 910	39 910	39 910	36 173	38 945	38 971
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	10 587	16 011	11 017	9 083	11 073	11 765	8 013	10 178	10 324
Vote 06: Economic Development and Tourism	662 097	743 739	816 876	957 016	917 017	917 017	979 534	942 243	986 096
Vote 07: Education	2 134 746	2 479 426	2 265 536	2 240 190	2 330 499	2 326 579	1 937 377	2 134 072	2 207 966
Vote 08: Public Works, Roads and Transport	1 045 989	1 081 894	1 195 705	1 114 675	1 119 672	1 119 672	1 116 945	1 157 167	1 211 160
Vote 09: Community Safety, Security and Liaison	3 547	9 567	4 868	4 569	4 569	4 525	4 162	4 347	4 545
Vote 10: Health	126 659	139 437	268 646	130 249	136 818	133 758	132 400	138 318	144 680
Vote 11: Culture, Sport and Recreation	30 053	25 293	32 672	34 100	37 690	45 099	32 650	29 056	19 608
Vote 12: Social Development	305 740	360 822	369 590	403 168	402 805	392 966	433 526	453 318	434 360
Vote 13: Human Settlements	1 136 066	1 154 231	1 560 443	1 309 614	1 296 468	1 297 266	1 128 305	1 129 290	1 018 938
Total provincial payments and estimates by Vote	5 542 556	6 207 961	6 694 476	6 420 696	6 525 230	6 525 579	5 995 211	6 216 802	6 263 284

Table 1.11 (e): Summary of provincial payments of capital assets by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	2 279	16 257	8 296	33 970	33 970	33 970	43 000	4 357	4 558
Vote 02: Provincial Legislature	8 888	4 843	12 484	959	1 959	1 959	32 488	3 714	3 885
Vote 03: Provincial Treasury	3 398	18 332	47 721	25 330	25 330	25 330	26 468	27 654	28 926
Vote 04: Co-operative Governance and Traditional Affairs	8 744	40 773	70 877	151 832	173 757	173 757	127 017	68 847	56 711
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	85 296	164 838	213 183	318 230	398 046	398 046	250 022	129 860	138 621
Vote 06: Economic Development and Tourism	225 092	540 371	531 185	256 473	427 946	427 946	171 277	3 782	3 956
Vote 07: Education	715 533	764 048	696 858	487 546	616 283	629 616	895 373	460 740	481 934
Vote 08: Public Works, Roads and Transport	1 188 981	1 074 399	960 893	1 508 588	1 392 728	1 392 778	1 382 491	1 048 092	937 792
Vote 09: Community Safety, Security and Liaison	14 117	8 815	10 796	27 094	29 726	27 831	34 120	4 000	2 092
Vote 10: Health	1 305 195	1 250 083	1 166 287	1 814 748	1 601 836	1 601 836	1 512 045	1 435 888	1 488 629
Vote 11: Culture, Sport and Recreation	62 549	159 001	111 770	148 120	117 208	110 147	158 264	143 124	150 309
Vote 12: Social Development	63 247	61 906	63 350	163 061	118 568	95 683	96 625	107 387	111 092
Vote 13: Human Settlements	91 030	119 854	4 744	5 800	5 800	5 800	4 881	4 000	4 163
Total provincial payments and estimates by Vote	3 774 349	4 223 520	3 898 446	4 940 751	4 943 157	5 124 699	4 734 071	3 441 445	3 412 688

Table 1.11 (f): Summary of provincial payments for financial assets by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	56	25	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	74	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	40	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	62	203	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	2	2	-	-	-
Vote 07: Education	-	-	14 921	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	48	90	100	-	-	-	-	-	-
Vote 10: Health	-	13 584	834	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	54	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial payments and estimates by Vote	198	13 761	16 132	-	2	2	-	-	-

5.4. Payments by functional area

Table 1.12: Summary of provincial payments and estimates by functional area

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
General public services	2 936 850	3 222 776	3 516 743	3 779 514	4 045 580	4 057 381	3 588 649	3 491 496	3 648 901
Public order and safety	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835
Economic affairs	5 158 885	6 055 877	6 067 768	6 743 864	6 856 024	6 935 777	7 040 038	6 242 102	6 270 002
Environmental protection	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361
Housing and community amenities	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689
Health	15 544 361	16 253 655	16 712 950	16 979 869	17 471 377	17 471 377	18 381 460	18 967 523	19 828 935
Recreation, culture and religion	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978
Education	22 626 384	24 094 716	24 549 935	25 279 912	25 648 820	25 866 351	26 715 483	27 772 883	29 014 741
Social protection	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653
Total provincial payments and estimates by functional area	51 243 494	54 960 995	56 730 622	58 707 881	60 011 510	60 315 224	61 608 377	62 494 546	64 926 095

5.5. Infrastructure payments

Table 1.13(a): Summary of provincial infrastructure payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 02: Provincial Legislature	462	487	510	535	535	535	562	590	620
Vote 03: Provincial Treasury	5 422	5 801	6 085	6 240	6 150	6 150	6 458	6 755	7 059
Vote 04: Co-operative Governance and Traditional Affairs	19 979	196 481	54 250	105 875	100 875	105 563	75 476	63 729	42 526
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	97 223	168 454	198 664	301 982	392 249	404 132	250 680	140 765	149 767
Vote 06: Economic Development and Tourism	235 425	551 362	541 972	270 147	440 122	440 122	186 656	19 903	20 898
Vote 07: Education	942 575	1 212 926	959 839	1 204 469	1 182 032	1 292 886	1 488 135	1 114 886	1 166 171
Vote 08: Public Works, Roads and Transport	1 798 440	1 794 303	1 736 358	2 143 217	2 239 436	2 428 390	2 211 640	1 924 252	1 853 337
Vote 09: Community Safety, Security and Liaison	14 693	12 655	16 507	20 459	20 904	20 094	13 645	13 868	14 506
Vote 10: Health	1 217 093	1 411 178	1 355 454	1 706 665	1 675 958	1 771 909	1 481 287	1 442 307	1 509 363
Vote 11: Culture, Sport and Recreation	49 385	147 099	96 251	128 320	79 408	71 868	131 140	143 771	150 488
Vote 12: Social Development	92 057	85 753	100 104	176 308	175 765	155 525	122 066	130 632	133 239
Vote 13: Human Settlements	132 199	133 843	14 099	13 500	17 500	21 474	1 141 265	1 142 744	1 032 786
Total	4 604 953	5 720 342	5 080 093	6 077 717	6 330 934	6 718 648	7 109 010	6 144 202	6 080 760

Table 1.13(b): Summary of provincial infrastructure payments and estimates by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
New infrastructure assets	1 249 971	1 961 215	1 752 970	2 313 543	2 583 268	2 287 126	1 921 052	1 500 593	1 601 289
Existing infrastructure assets	2 743 901	2 858 421	2 729 054	3 446 806	3 281 059	3 867 578	3 452 453	3 158 504	3 102 486
Upgrading and additions	1 165 687	1 205 847	1 171 659	1 202 869	1 252 189	1 461 410	1 248 416	1 080 206	955 375
Rehabilitation, renovations and refurbishment	630 748	635 752	514 177	707 959	449 830	768 353	846 859	411 942	391 879
Maintenance and repairs	947 466	1 016 822	1 043 218	1 535 978	1 579 040	1 637 815	1 357 178	1 666 356	1 755 232
Infrastructure transfers	24 337	19 468	73 199	-	154 535	362	1 391 922	1 127 572	1 017 139
Current	6 452	19 078	73 208	-	151 535	362	262 179	-	-
Capital	17 885	390	(9)	-	3 000	-	1 129 743	1 127 572	1 017 139
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	200 523	196 843	227 452	180 020	171 165	241 320	174 865	187 621	194 855
Non infrastructure	386 221	684 395	297 418	137 348	140 907	322 262	168 718	169 912	164 991
Total provincial infrastructure payments and estimates¹	4 604 953	5 720 342	5 080 093	6 077 717	6 330 934	6 718 648	7 109 010	6 144 202	6 080 760

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 1.13(b)(i): Summary of provincial infrastructure payments and estimates by category and Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
New infrastructure assets									
Vote 04: Co-operative Governance and Traditional Affairs	-	-	26 902	60 000	60 000	62 027	33 176	37 289	16 556
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	67 045	133 659	82 768	32 993	132 994	132 994	40 369	5 911	6 183
Vote 06: Economic Development and Tourism	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Vote 07: Education	224 874	241 293	110 239	256 821	371 821	83 048	290 000	273 837	286 434
Vote 08: Public Works, Roads and Transport	183 228	44 000	167 523	294 878	293 000	293 000	235 000	12 000	-
Vote 10: Health	389 763	762 204	724 838	1 165 143	1 147 973	1 165 143	948 732	954 455	1 068 406
Vote 11: Culture, Sport and Recreation	34 107	129 008	82 028	113 820	64 908	59 815	123 584	127 706	133 561
Vote 12: Social Development	39 510	32 829	29 936	137 795	90 504	69 031	82 491	89 395	90 149
Vote 13: Human Settlements	88 336	80 554	-	-	-	-	-	-	-
Sub-total: New infrastructure assets	1 249 971	1 961 215	1 752 970	2 313 543	2 583 268	2 287 126	1 921 052	1 500 593	1 601 289
Upgrading and additions									
Vote 04: Co-operative Governance and Traditional Affairs	3 185	871	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 139	1 068	70 978	249 254	239 520	232 861	128 855	113 096	120 738
Vote 07: Education	433 759	497 333	416 241	206 247	206 247	403 517	326 827	186 687	195 274
Vote 08: Public Works, Roads and Transport	354 636	467 017	434 611	502 168	643 322	643 322	559 960	583 205	503 083
Vote 09: Community Safety, Security and Liaison	429	-	-	500	945	944	-	-	-
Vote 10: Health	361 033	226 898	225 039	236 450	147 905	171 275	229 774	191 968	130 768
Vote 11: Culture, Sport and Recreation	3 994	7 512	6 304	7 500	7 500	4 685	3 000	5 250	5 512
Vote 12: Social Development	7 512	5 148	18 486	750	6 750	4 806	-	-	-
Sub-total: Upgrade and additions	1 165 687	1 205 847	1 171 659	1 202 869	1 252 189	1 461 410	1 248 416	1 080 206	955 375
Rehabilitation, renovations and refurbishment									
Vote 04: Co-operative Governance and Traditional Affairs	-	35 316	9 787	17 475	17 475	17 475	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	7 370	10 258	13 283	-	-	6 659	44 773	-	-
Vote 07: Education	17 964	21 926	150 133	1 980	1 980	309 391	262 179	-	-
Vote 08: Public Works, Roads and Transport	593 087	530 108	339 774	688 504	430 375	430 375	539 907	411 942	391 879
Vote 10: Health	10 532	1 795	-	-	-	-	-	-	-
Vote 12: Social Development	1 795	1 217	1 200	-	-	4 453	-	-	-
Vote 13: Human Settlements	-	35 132	-	-	-	-	-	-	-
Sub-total: Rehabilitation, renovations and refurbishment	630 748	635 752	514 177	707 959	449 830	768 353	846 859	411 942	391 879
Maintenance and repairs									
Vote 04: Co-operative Governance and Traditional Affairs	3 316	145 873	1 023	10 400	4 400	8 281	27 300	440	470
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 087	1 144	1 284	-	-	6 390	-	-	-
Vote 06: Economic Development and Tourism	254	159	-	525	525	525	551	578	607
Vote 07: Education	38 323	51 025	105 008	684 669	392 697	392 697	262 179	585 556	612 492
Vote 08: Public Works, Roads and Transport	495 329	547 125	586 953	612 775	840 014	840 014	850 599	889 727	929 765
Vote 09: Community Safety, Security and Liaison	1 103	1 633	3 621	4 959	4 959	3 365	-	-	-
Vote 10: Health	352 199	232 486	316 057	204 476	277 523	334 895	197 697	168 278	189 080
Vote 11: Culture, Sport and Recreation	8 429	8 452	5 904	4 000	4 000	4 676	4 000	6 300	6 615
Vote 12: Social Development	16 121	18 739	22 814	13 674	54 422	46 472	14 330	14 932	15 603
Vote 13: Human Settlements	31 305	10 186	554	500	500	500	522	545	600
Sub-total: Maintenance and repairs	947 466	1 016 822	1 043 218	1 535 978	1 579 040	1 637 815	1 357 178	1 666 356	1 755 232
Infrastructure transfers - Current									
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	39	-	-	-	-	-	-	-
Vote 07: Education	6 452	19 039	73 208	-	151 535	362	262 179	-	-
Sub-total: Infrastructure transfers	6 452	19 078	73 208	-	151 535	362	262 179	-	-
Infrastructure transfers - Capital									
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	(9)	-	-	-	-	-	-
Vote 07: Education	17 885	390	-	-	3 000	-	3 000	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	1 126 743	1 127 572	1 017 139
Sub-total: Infrastructure transfers	17 885	390	(9)	-	3 000	-	1 129 743	1 127 572	1 017 139
Infrastructure payments for financial assets									
Sub-total: Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases									
Vote 02: Provincial Legislature	462	487	510	535	535	535	562	590	620
Vote 03: Provincial Treasury	5 422	5 801	6 085	6 240	6 150	6 150	6 458	6 755	7 059
Vote 04: Co-operative Governance and Traditional Affairs	13 478	14 421	16 538	18 000	19 000	17 780	15 000	26 000	25 500
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	20 582	22 286	30 360	19 735	19 735	25 228	36 683	21 758	22 846
Vote 06: Economic Development and Tourism	12 063	13 535	13 236	17 529	17 529	17 529	18 405	19 325	20 291
Vote 07: Education	41 691	43 201	55 408	-	-	47 232	-	-	-
Vote 08: Public Works, Roads and Transport	35 848	29 739	29 611	44 892	32 725	40 250	26 174	27 378	28 610
Vote 09: Community Safety, Security and Liaison	13 161	11 022	12 886	15 000	15 000	15 785	13 645	13 868	14 506
Vote 10: Health	17 293	18 433	19 590	18 000	18 000	18 000	19 137	27 560	29 213
Vote 11: Culture, Sport and Recreation	2 855	2 127	2 015	3 000	3 000	2 692	556	4 515	4 800
Vote 12: Social Development	27 119	27 820	27 668	24 089	24 089	30 763	25 245	26 305	27 487
Vote 13: Human Settlements	10 549	7 971	13 545	13 000	15 402	19 376	13 000	13 567	13 923
Sub-total: Infrastructure leases	200 523	196 843	227 452	180 020	171 165	241 320	174 865	187 621	194 855
Non-Infrastructure									
Vote 07: Education	161 627	338 719	49 602	54 752	54 752	56 639	81 771	68 806	71 971
Vote 08: Public Works, Roads and Transport	136 312	176 314	177 886	-	-	181 429	-	-	-
Vote 10: Health	86 273	169 362	69 930	82 596	84 557	82 596	85 947	100 046	91 896
Vote 13: Human Settlements	2 009	-	-	-	1 598	1 598	1 000	1 060	1 124
Sub-total: Non infrastructure	386 221	684 395	297 418	137 348	140 907	322 262	168 718	169 912	164 991
Total provincial infrastructure payments and estimates¹	4 587 068	5 719 952	5 080 102	6 077 717	6 327 934	6 718 648	5 979 267	5 016 630	5 063 621

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 1.13(c): Summary of provincial infrastructure payments and estimates by Source of Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Provincial Equitable Share	2 187 938	2 694 432	2 596 898	2 670 044	3 151 162	3 541 876	2 301 162	1 825 456	1 982 737
Conditional Grants ¹	2 399 130	3 025 520	2 483 204	3 407 673	3 176 772	3 176 772	3 678 105	3 191 174	3 080 884
Education Infrastructure Grant	830 689	1 161 475	831 924	1 184 469	1 027 052	1 027 052	1 310 894	1 273 283	1 335 337
Hospital Facility Revitalisation Grant	405 518	457 065	463 310	493 450	462 955	462 955	459 295	397 584	415 887
Provincial Roads Maintenance Grant	957 859	1 116 337	907 146	1 452 872	1 399 219	1 399 219	1 600 241	1 196 024	997 134
Comprehensive Agricultural Support Programme Grant	-	96 672	92 123	110 447	112 163	112 163	118 293	116 186	121 531
Community Library Services Grant	63 150	24 035	33 486	41 500	46 363	46 363	41 500	53 583	49 401
Early Childhood Development Grant (Maintenance Component)	-	5 595	8 486	8 438	9 096	9 096	11 667	7 479	7 822
Expanded Public Works Programme Integrated Grant for Provinces	141 914	164 341	146 729	116 497	119 924	119 924	136 215	147 035	153 772
Own Revenue	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates²	4 587 068	5 719 952	5 080 102	6 077 717	6 327 934	6 718 648	5 979 267	5 016 630	5 063 621

1. Include all relevant Conditional Grants per sector

2. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

5.6. Provincial Public-Private Partnership (PPP) projects

The province does not have any PPP projects.

5.7. Transfers

5.7.1 Transfers to public entities

Table 1.14: Summary of provincial transfers to public entities by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 06: Economic Development and Tourism	680 280	730 351	803 376	888 363	894 935	894 935	917 233	876 723	917 804
Vote 07: Education	104 129	50 000	74 701	64 549	64 549	64 549	66 994	70 012	73 233
Total provincial transfers to public entities	784 409	780 351	878 077	952 912	959 484	959 484	984 227	946 735	991 037

5.7.2 Transfers to development corporations

Table 1.15: Summary of provincial transfers to development corporations by entity

Entity	Department	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Mpumalanga Economic Growth Agency	Vote 06: Economic Development and Tourism	222 303	220 253	234 789	262 004	257 884	257 884	280 508	259 483	270 255
Total provincial transfers to development corporations		222 303	220 253	234 789	262 004	257 884	257 884	280 508	259 483	270 255

5.7.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	355 730	336 620	436 208	300 111	320 131	323 631	274 695	279 959	292 837
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total provincial transfers to local government	355 730	336 620	436 208	300 111	320 131	323 631	274 695	279 959	292 837

5.8. Personnel numbers and costs

Table 1.17: Summary of personnel numbers and costs by component

Personnel numbers	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27		Personnel growth rate	Costs growth rate	% Costs of Total		
Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs						
Vote																					
Vote 01: Office of the Premier	281	144 444	281	157 996	281	170 945	256	-	256	187 535	298	204 604	298	217 289	298	230 326	5.2%	7.1%	0.5%		
Vote 02: Provincial Legislature	242	209 820	225	217 764	242	234 228	197	45	242	259 401	264	328 957	264	328 681	264	353 195	2.9%	10.8%	0.8%		
Vote 03: Provincial Treasury	359	183 035	373	190 646	362	198 620	348	28	376	212 838	398	254 618	396	270 705	396	287 660	1.7%	10.6%	0.6%		
Vote 04: Co-operative Governance and Traditional Affairs	1 314	396 429	1 410	396 488	1 309	412 020	1 371	-	1 371	444 528	1 392	471 498	1 392	515 251	1 392	550 146	0.5%	7.4%	1.3%		
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 273	618 546	1 273	640 531	1 590	664 313	2 681	-	2 681	725 031	1 232	754 135	1 232	778 682	1 232	809 474	-22.8%	3.7%	1.9%		
Vote 06: Economic Development and Tourism	251	140 242	245	144 468	245	148 434	252	-	252	162 549	253	184 722	256	193 352	256	202 322	0.5%	7.6%	0.5%		
Vote 07: Education	43 267	17 744 875	43 267	18 450 694	43 267	18 961 332	43 267	-	43 267	19 791 683	43 267	21 241 843	43 267	22 289 098	43 267	23 314 393	-	5.6%	54.9%		
Vote 08: Public Works, Roads and Transport	3 089	1 012 129	3 027	1 054 960	3 065	1 068 109	3 067	-	3 067	1 134 895	3 171	1 241 877	3 171	1 299 003	3 171	1 357 458	1.1%	6.2%	3.2%		
Vote 09: Community Safety, Security and Liaison	2 136	610 895	2 051	645 832	2 070	672 815	1 973	-	1 973	696 310	3 385	817 090	3 385	896 530	3 385	944 156	19.7%	10.7%	2.1%		
Vote 10: Health	28 948	9 008 687	27 984	9 717 487	28 826	10 122 152	28 574	-	28 574	10 927 652	29 531	11 706 368	29 531	12 260 970	29 531	12 810 019	1.1%	5.4%	30.2%		
Vote 11: Culture, Sport and Recreation	574	192 912	522	205 762	561	217 035	422	184	636	244 044	589	258 700	589	270 216	589	286 112	-0.9%	5.4%	0.7%		
Vote 12: Social Development	1 968	754 884	2 041	810 851	1 968	831 367	1 914	-	1 914	880 951	1 914	953 343	1 914	1 005 492	1 914	1 066 499	-	6.6%	2.5%		
Vote 13: Human Settlements	384	224 319	360	225 091	358	233 408	347	-	347	242 452	372	266 789	369	283 061	369	300 043	2.1%	7.4%	0.7%		
Total provincial personnel numbers	84 086	31 241 117	83 059	32 858 570	84 144	33 934 778	84 669	257	84 926	35 909 869	86 066	38 684 544	86 064	40 608 330	86 064	42 511 803	0.4%	5.8%	100.0%		

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

5.9. Payments on training

Table 1.18: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vote 01: Office of the Premier	1 716	1 810	1 897	1 988	1 988	1 988	2 078	2 171	2 271
Vote 02: Provincial Legislature	2 015	2 126	2 228	2 335	2 335	2 335	2 440	2 549	2 666
Vote 03: Provincial Treasury	339	1 171	1 468	3 188	3 719	3 719	4 674	5 120	5 353
Vote 04: Co-operative Governance and Traditional Affair	55	1 273	3 113	4 238	2 238	1 867	12 310	4 644	4 858
Vote 05: Agriculture, Rural Development, Land and Env	4 628	4 883	7 461	7 825	7 825	7 825	8 176	8 542	8 935
Vote 06: Economic Development and Tourism	2 376	2 506	1 633	1 900	1 900	1 900	2 090	2 299	2 406
Vote 07: Education	66 923	77 072	80 724	84 598	84 598	84 598	88 396	92 356	96 605
Vote 08: Public Works, Roads and Transport	19 330	12 575	13 174	13 807	13 807	13 807	14 426	15 071	15 764
Vote 09: Community Safety, Security and Liaison	303	2 333	1 000	10 625	10 625	10 625	13 665	13 207	13 759
Vote 10: Health	83 999	45 039	92 861	97 319	97 319	97 319	101 689	106 244	111 132
Vote 11: Culture, Sport and Recreation	1 894	1 999	2 095	2 195	2 195	2 195	2 293	2 397	2 507
Vote 12: Social Development	816	861	903	946	946	946	989	1 033	1 081
Vote 13: Human Settlements	5	464	32	2 420	2 420	2 072	2 668	2 830	3 000
Total provincial payments on training	184 399	154 112	208 589	233 384	231 915	231 196	255 894	258 463	270 337

Annexures to the Overview of the Provincial Revenue and Expenditure

Table A.1: Details of total provincial own receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	1 263 201	1 529 432	1 832 424	2 033 575	2 033 575	2 153 871	2 409 186	2 499 955	2 594 355
Casino taxes	51 807	70 836	83 137	83 151	83 151	81 128	90 674	92 496	96 751
Horse racing taxes	89 177	252 876	483 839	541 849	541 849	682 082	909 334	927 512	943 657
Liquor licences	9 845	8 954	10 907	12 075	12 075	9 048	12 678	13 947	13 947
Motor vehicle licences	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Sales of goods and services other than capital assets	125 968	142 945	167 747	178 216	178 216	197 397	159 892	165 604	173 238
Sales of goods and services produced by department (excl. t	125 968	142 945	167 747	178 216	178 216	197 397	159 892	165 604	173 238
Sales by market establishments	75 148	86 140	105 193	93 655	93 655	111 931	94 134	97 791	103 217
Administrative fees	20 606	20 425	19 906	20 385	20 385	21 732	20 408	20 451	20 497
Other sales	30 214	36 380	42 648	64 176	64 176	63 734	45 350	47 361	49 524
<i>Of which</i>									
Health patient fees	27 519	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (ex	-	-	-	-	-	-	-	-	-
Transfers received from:	150	19	87	-	-	25	-	-	-
Other governmental units (Excl. Equitable share and condition:	-	19	87	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	150	-	-	-	-	25	-	-	-
Fines, penalties and forfeits	154 217	160 903	159 541	80 196	80 196	78 047	81 670	85 672	90 481
Interest, dividends and rent on land	129 802	172 731	246 544	171 218	171 218	353 418	200 202	208 172	218 482
Interest	129 802	172 731	246 544	171 218	171 218	353 418	200 202	208 172	218 482
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	11 501	15 380	11 502	8 312	8 312	8 925	8 367	8 631	9 023
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	11 501	15 380	11 502	8 312	8 312	8 925	8 367	8 631	9 023
Financial transactions in assets and liabilities	23 641	40 595	19 830	9 658	9 658	15 275	9 618	9 930	10 378
Total departmental receipts	1 708 480	2 062 005	2 437 675	2 481 175	2 481 175	2 806 958	2 868 935	2 977 964	3 095 957

Table A.2: Information relating to Conditional Grants																
Vote and Grant	Purpose	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Main appropriation	Revised transfer estimate	Revised expenditure	Medium-term estimates		
R thousand			2020/21		2021/22				2022/23					2024/25	2025/26	2026/27
Vote 04: Co-operative Governance and Traditional Affairs		-	-	2 140	2 251	2 251	2 257	2 251	2 251	2 563	2 446	2 208	2 208	2 309	-	-
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 140	2 251	2 251	2 257	2 251	2 251	2 563	2 446	2 208	2 208	2 309	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs		254 500	254 500	203 278	232 572	223 717	276 034	232 572	223 717	250 028	254 246	240 416	240 416	238 034	264 387	276 679
Provincial Disaster Relief Grant		-	-	12 160	-	-	-	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant		172 907	172 907	130 982	168 182	154 076	192 268	168 182	154 076	165 033	167 730	155 230	155 230	171 554	175 824	183 942
Ilima/Letsema Projects Grant		58 242	58 242	46 487	51 002	56 253	68 980	51 002	56 253	70 499	71 678	70 678	70 678	51 773	78 222	81 922
Land Care Programme Grant: Poverty Relief and Infrastructure Development		19 210	19 210	9 925	9 141	9 141	9 759	9 141	9 141	9 762	9 830	9 500	9 500	9 898	10 341	10 815
Expanded Public Works Programme Integrated Grant for Provinces		4 141	4 141	3 724	4 247	4 247	5 027	4 247	4 247	4 734	5 008	5 008	5 008	4 809	-	-
Vote 06: Economic Development and Tourism		3 259	3 259	4 058	3 467	3 467	4 034	3 467	3 467	4 599	4 228	3 816	3 816	3 438	-	-
Expanded Public Works Programme Integrated Grant for Provinces		3 259	3 259	4 058	3 467	3 467	4 034	3 467	3 467	4 599	4 228	3 816	3 816	3 438	-	-
Vote 07: Education		1 657 911	1 532 497	1 792 969	1 860 204	1 843 407	2 225 018	1 860 204	1 843 407	1 897 350	2 270 285	2 115 248	2 115 248	2 478 031	2 489 113	2 606 848
Education Infrastructure Grant		893 796	780 328	830 689	1 045 857	1 045 457	1 161 475	1 045 857	1 045 457	831 924	1 184 469	1 027 052	1 027 052	1 310 894	1 273 283	1 335 337
HIV and AIDS (Life Skills Education) Grant		21 295	21 057	15 590	22 970	22 445	20 499	22 970	22 445	20 291	18 586	16 580	16 580	18 980	19 828	20 736
Learners With Profound Intellectual Disabilities Grant		20 709	20 709	29 585	26 094	26 094	30 780	26 094	26 094	31 627	31 650	34 403	34 403	32 810	34 263	35 813
Maths, Science and Technology Grant		38 206	38 206	37 155	40 354	40 354	42 584	40 354	40 354	47 360	43 784	39 180	39 180	44 814	46 345	48 468
National School Nutrition Programme Grant		674 452	662 744	748 434	719 435	703 563	818 153	719 435	703 563	830 449	886 378	888 520	888 520	942 928	968 359	1 012 722
Early Childhood Development Grant		-	-	125 744	-	-	149 189	-	-	130 554	100 307	104 824	104 824	123 659	147 035	153 772
Expanded Public Works Programme Integrated Grant for Provinces		3 094	3 094	2 265	2 727	2 727	2 135	2 727	2 727	2 278	2 153	1 943	1 943	2 074	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		6 359	6 359	3 507	2 767	2 767	203	2 767	2 767	2 867	2 958	2 746	2 746	1 872	-	-
Vote 08: Public Works, Roads and Transport		2 135 577	2 135 577	1 642 142	2 214 243	2 214 243	1 837 431	2 214 243	2 214 243	1 625 310	2 204 885	2 150 302	2 150 302	2 381 543	2 006 592	1 844 837
Expanded Public Works Programme Integrated Grant for Provinces		11 030	11 030	7 342	7 683	7 683	6 921	7 683	7 683	7 038	9 545	8 615	8 615	5 490	-	-
Provincial Roads Maintenance Grant		1 523 757	1 523 757	957 859	1 572 126	1 572 126	1 116 337	1 572 126	1 572 126	907 146	1 452 872	1 399 219	1 399 219	1 600 241	1 196 024	997 134
Public Transport Operations Grant		600 790	600 790	676 941	634 434	634 434	714 173	634 434	634 434	711 126	742 468	742 468	742 468	775 812	810 568	847 703
Vote 09: Community Safety, Security and Liaison		5 438	5 438	2 780	3 067	3 067	2 354	3 067	3 067	2 038	1 645	1 527	1 527	1 674	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		5 438	5 438	2 780	3 067	3 067	2 354	3 067	3 067	2 038	1 645	1 527	1 527	1 674	-	-
Vote 10: Health		2 433 998	2 389 168	3 168 258	2 683 738	2 683 738	3 392 183	2 701 328	2 701 328	3 617 278	3 510 265	3 409 271	3 409 271	3 631 551	3 589 606	3 753 645
Health Facility Revitalisation Grant		395 143	364 539	405 518	344 915	344 915	457 065	344 915	344 915	463 310	493 450	462 955	462 955	459 295	397 584	415 887
Human Resources and Training Grant		146 692	139 318	205 952	181 144	181 144	201 118	181 144	181 144	274 266	281 115	281 115	281 115	279 435	279 032	291 870
District Health Programmes Grant		1 744 627	1 744 627	2 382 431	2 013 550	2 013 550	2 494 466	2 013 550	2 013 550	2 638 302	2 469 999	2 400 613	2 400 613	2 575 224	2 602 359	2 721 806
National Tertiary Services Grant		130 193	123 341	136 829	-	-	142 411	122 993	122 993	145 385	151 943	151 943	151 943	274 508	275 821	288 487
National Health Insurance Grant		-	-	16 104	-	-	80 428	21 136	21 136	82 875	99 022	99 022	99 022	34 310	34 810	35 595
Expanded Public Works Programme Integrated Grant for Provinces		2 322	2 322	2 130	21 136	21 136	-	2 126	2 126	-	2 173	1 961	1 961	2 212	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		15 021	15 021	19 294	122 993	122 993	16 695	15 464	15 464	13 140	12 563	11 662	11 662	6 567	-	-
Vote 11: Culture, Sport and Recreation		217 179	216 275	162 035	224 958	222 012	220 346	224 958	222 012	232 840	227 469	232 810	232 810	232 853	235 323	245 440
Community Library Services Grant		162 479	162 479	129 507	166 389	166 389	166 056	166 389	166 389	176 694	170 726	179 962	179 962	174 793	178 611	186 368
Expanded Public Works Programme Integrated Grant for Provinces		2 054	2 054	2 239	2 158	2 158	2 362	2 158	2 158	2 279	2 355	2 125	2 125	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		4 375	4 375	1 965	1 728	1 728	1 638	1 728	1 728	1 631	1 623	1 507	1 507	-	-	-
Mass Participation and Sport Development Grant		48 271	47 367	28 324	54 683	51 737	51 290	54 683	51 737	52 236	52 765	49 216	49 216	56 060	56 712	59 072
Vote 12: Social Development		1 496 952	1 496 952	9 388	1 503 737	1 405 237	7 609	1 670 2	1 670 2	5 894	5 066	4 703	4 703	2 910	-	-
Expanded Public Works Programme Integrated Grant for Provinces		25 048	25 048	2 000	16 309	16 309	1 472	393	393	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		1 453 727	1 453 727	7 388	1 487 035	1 388 535	6 137	16 309	16 309	5 894	5 066	4 703	4 703	2 910	-	-
Social Worker Employment Grant		16 177	16 177	-	393	393	-	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements		172 690	172 690	1 116 076	92 476	92 476	1 194 177	1 487 035	1 388 535	1 545 917	1 253 188	1 230 352	1 230 352	1 126 743	1 127 571	1 017 139
Human Settlements Development Grant		120 956	120 956	1 104 417	53 409	53 409	893 960	1 394 559	1 296 059	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Informal Settlements Upgrading Partnership Grant		-	-	-	-	-	259 233	-	-	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Provincial Emergency Housing Grant		-	-	-	36 477	36 477	40 984	53 409	53 409	20 241	-	-	-	-	-	-
Title Deeds Restoration Grant		-	-	9 650	-	-	-	36 477	36 477	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces		51 734	51 734	2 009	2 590	2 590	-	2 590	2 590	2 000	2 153	1 943	1 943	-	-	-
Total conditional grants		8 377 504	8 206 356	8 103 124	8 820 713	8 693 615	9 161 443	8 745 827	8 618 729	9 183 817	9 733 723	9 390 653	9 390 653	10 099 086	9 712 592	9 744 588

Table A.3(a): Summary of provincial goods and services payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Goods and services	10 685 263	11 656 471	12 186 749	12 189 578	12 650 641	12 787 048	12 264 551	12 227 969	12 738 320
Administrative fees	301 736	313 202	263 431	169 568	267 422	270 542	277 166	295 283	309 393
Advertising	88 249	78 595	73 819	60 059	66 333	65 171	43 545	37 624	40 214
Minor Assets	20 457	13 247	16 153	21 875	24 938	14 978	22 997	29 954	35 037
Audit cost: External	112 449	110 847	126 562	119 869	118 347	110 333	112 179	118 697	125 371
Bursaries: Employees	24 500	32 820	21 836	10 000	10 820	11 564	15 000	10 000	10 460
Catering: Departmental activities	28 961	40 907	53 298	89 836	109 614	82 877	68 690	57 415	64 326
Communication (G&S)	168 186	210 604	259 007	171 433	226 247	287 305	157 354	174 287	181 978
Computer services	316 962	326 557	569 046	629 470	550 260	491 903	420 477	352 134	377 205
Consultants and professional services: Business and advisory services	72 074	78 195	112 039	165 909	166 897	163 841	150 978	87 122	96 034
Consultants and professional services: Infrastructure and planning	113 358	111 616	108 675	96 033	105 790	110 065	114 069	120 072	125 593
Consultants and professional services: Laboratory services	547 286	744 572	706 970	639 358	637 939	695 474	720 489	754 352	789 054
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	101 290	187 034	130 736	110 274	119 557	124 959	103 191	107 062	111 059
Contractors	704 344	1 026 286	1 087 762	1 061 166	1 315 368	1 227 896	1 454 567	1 090 147	1 033 524
Agency and support / outsourced services	793 446	1 001 289	926 813	1 056 414	1 020 162	995 490	1 059 366	1 077 420	1 137 271
Entertainment	485	1 852	546	228	1 239	1 284	238	249	259
Fleet services (including government motor transport)	222 109	278 244	369 190	315 604	329 471	349 115	322 428	349 075	369 856
Housing									
Inventory: Clothing material and accessories	17 451	11 894	21 787	21 360	25 474	29 440	26 308	22 473	23 344
Inventory: Farming supplies	56 416	97 950	131 550	61 403	112 748	220 998	73 990	89 160	95 178
Inventory: Food and food supplies	81 398	89 381	99 089	108 894	163 475	108 262	115 161	124 189	132 047
Inventory: Fuel, oil and gas	17 058	16 971	23 740	21 883	14 270	20 659	25 504	31 325	32 353
Inventory: Learner and teacher support material	343 523	341 726	521 861	405 266	530 665	507 725	419 522	351 415	367 580
Inventory: Materials and supplies	93 453	156 046	144 089	88 359	156 952	160 976	92 635	100 302	105 537
Inventory: Medical supplies	487 424	529 972	521 390	466 463	552 025	575 789	653 597	695 860	728 036
Inventory: Medicine	1 851 346	1 788 978	1 390 093	1 784 010	1 435 581	1 455 339	1 675 938	1 668 480	1 745 230
Medsas inventory interface									
Inventory: Other supplies	150 874	320 405	208 968	126 196	172 782	171 161	221 936	391 853	408 977
Consumable supplies	1 093 986	571 422	481 690	303 738	333 912	357 712	312 001	338 517	352 860
Consumable: Stationery, printing and office supplies	82 047	86 919	186 794	101 622	137 752	162 976	86 655	97 366	107 078
Operating leases	295 869	285 378	299 717	274 754	320 134	327 397	285 527	301 582	324 340
Property payments	1 547 429	1 475 088	1 741 760	2 266 424	2 217 626	2 092 038	1 865 695	2 221 811	2 344 621
Transport provided: Departmental activity	367 224	507 758	545 042	497 764	510 044	599 999	515 964	484 166	501 288
Travel and subsistence	386 995	547 505	765 141	556 491	570 962	709 440	483 157	451 016	459 766
Training and development	78 853	90 726	83 980	149 023	98 173	64 783	102 984	66 871	71 626
Operating payments	68 878	113 007	74 984	139 349	88 239	77 358	132 232	83 992	86 248
Venues and facilities	44 062	61 241	111 507	78 336	119 199	121 703	111 021	29 969	31 444
Rental and hiring	5 085	8 237	7 684	21 147	20 224	20 496	21 990	16 729	14 133
.....									
Total economic classification									

Table A.4(a): Payments summary by functional area

Function	Category	Department	Programmes
General public services	Legislative	Premier	Administration Institutional Development Policy and Governance
		Provincial Legislature	Administration Parliamentary Business
		Co-operative Governance and Traditional Affairs	The House of Traditional Leaders
	General policy and administration	Co-operative Governance and Traditional Affairs	Administration Local Governance Development and Planning Traditional Institutional Management
	General Services	Public Works, Roads and Transport	Administration Public Works Infrastructure
Financial and Fiscal Services	Provincial Treasury		Administration Sustainable Resources Management Asset And Liabilities Management Financial Governance
Public order and safety	Police services	Community Safety, Security and Liaison	Administration Civilian Oversight Security Management
Economic Affairs	Transport	Community Safety, Security and Liaison	Transport Regulation
		Public Works, Roads and Transport	Transport Infrastructure Transport Operations Community Based Programmes
	General economic affairs	Economic Development and Tourism	Administration Integrated Economic Development Trade and Sector Development Business Regulation and Governance Economic Planning
	Communication	Economic Development and Tourism	Tourism
	Agriculture	Agriculture, Rural Development, Land and Environmental Affairs	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Research and Technology Development Services Agricultural Economics Services Rural Development Coordination
Environmental Protection	Environmental protection	Agriculture, Rural Development, Land and Environmental Affairs	Environmental Affairs
Housing and community amenities	Housing development	Human Settlements	Administration Housing Needs, Planning and Research Housing Development Housing Asset Management
Health	Outpatient service	Health	District Health Services Health Facilities Management
	Hospital services		Administration District Health Services Emergency Medical Services Provincial Hospital Services Central Hospital Services Health Sciences and Training Health Care Support Services Health Facilities Management
Recreation, culture and religion	Recreational and sporting services	Culture, Sport and Recreation	Administration Sport and recreation
	Cultural services		Administration Cultural Affairs Library and Archives Services
Education	Pre-primary and primary	Education	Public Ordinary Schools Education Early Childhood Development
	Secondary education	Education	Public Ordinary Schools Education
	Subsidiary service to education	Education	Administration Public Ordinary Schools Education Independent Schools Subsidies Public Special Schools Education Early Childhood Development Infrastructure Development Examination and Education Related Services
			Education not definable by level
		Health	Health Sciences and Training
	Agriculture, Rural Development, Land and Environmental Affairs	Structured Agricultural Education and Training	
Social protection	Social security services	Social Development	Administration Social Welfare Services Children and Families Restorative Services Development and Research

Annexures to 2024 Overview of Provincial Revenue & Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
General Public Services									
Executive and Legislature	592 879	744 318	786 937	906 003	967 953	969 432	998 650	947 149	992 974
Office of the Premier	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047
The House of Traditional Leaders	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695
Provincial Legislature	339 883	376 209	408 881	405 266	445 216	445 216	519 013	483 847	506 232
Financial and Fiscal Services	375 118	433 705	479 797	590 712	550 712	550 712	560 178	543 861	568 594
Provincial Treasury	375 118	433 705	479 797	590 712	550 712	550 712	560 178	543 861	568 594
General Services (Public Works, Local Government)	1 968 853	2 044 753	2 250 009	2 282 799	2 526 915	2 537 237	2 029 821	2 000 486	2 087 333
Total: General Public Services	2 936 850	3 222 776	3 516 743	3 779 514	4 045 580	4 057 381	3 588 649	3 491 496	3 648 901
Public Order and Safety									
Police Services	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835
Community Safety, Security and Liaison	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835
Total: Public Order and Safety	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835
Economic Affairs									
General Economic Affairs	1 072 287	1 483 912	1 571 741	1 470 405	1 586 879	1 582 655	1 413 528	1 222 858	1 277 778
Economic Development and Tourism	1 072 287	1 483 912	1 571 741	1 470 405	1 586 879	1 582 655	1 413 528	1 222 858	1 277 778
Agriculture	939 780	1 061 805	1 145 816	1 311 272	1 387 895	1 391 706	1 329 007	1 210 753	1 260 678
Agriculture, Rural Dev, Land and Enviro Affairs	939 780	1 061 805	1 145 816	1 311 272	1 387 895	1 391 706	1 329 007	1 210 753	1 260 678
Transport	3 146 818	3 510 160	3 350 211	3 962 187	3 881 250	3 961 416	4 297 503	3 808 491	3 731 546
Transport	3 146 818	3 510 160	3 350 211	3 962 187	3 881 250	3 961 416	4 297 503	3 808 491	3 731 546
Total: Economic Affairs	5 158 885	6 055 877	6 067 768	6 743 864	6 856 024	6 935 777	7 040 038	6 242 102	6 270 002
Environmental Protection									
Environmental Protection	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361
Total: Environmental Protection	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361
Housing and Community Amenities									
Housing Development	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689
Human Settlements	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689
Total: Housing and Community Amenities	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689
Health									
Outpatient services	6 395 952	6 594 876	6 657 121	6 646 989	6 929 542	6 929 542	7 186 927	7 347 956	7 664 788
Hospital Services	9 148 409	9 658 779	10 055 829	10 332 880	10 541 834	10 541 834	11 194 533	11 619 567	12 164 147
Total: Health	15 544 361	16 253 655	16 712 950	16 979 869	17 471 377	17 471 377	18 381 460	18 967 523	19 828 935
Recreation, Culture and Religion									
Sporting and Recreational Affairs	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978
Sport, Arts and Culture	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978
Total: Recreation, Culture and Religion	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978
Education									
Pre-primary & Primary Phases	11 386 847	12 081 814	12 387 245	12 660 921	12 809 887	12 809 887	13 613 077	14 503 295	15 149 849
Secondary Education Phase	6 510 259	6 871 867	7 027 422	7 191 755	7 262 061	7 262 061	7 662 888	8 254 002	8 621 119
Subsidiary Services to Education	4 029 424	4 439 873	4 347 925	4 594 023	4 751 525	4 969 296	4 569 878	4 163 170	4 352 839
Education not defined by level	699 853	701 162	787 343	833 213	825 347	825 107	869 840	852 416	890 935
Total: Education	22 626 384	24 094 716	24 549 935	25 279 912	25 648 820	25 866 351	26 715 483	27 772 883	29 014 741
Social protection									
Social Services and Population Development	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653
Total: Social protection	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653
Total provincial payments and estimates by functional area	51 243 494	54 960 995	56 730 622	58 707 881	60 011 510	60 315 224	61 608 377	62 494 546	64 926 095

Table A.5: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	355 730	336 620	436 208	300 111	320 131	323 631	274 695	279 959	292 837
MP301 Albert Luthuli	21 000	43 511	36 340	22 775	22 775	25 745	20 309	18 599	19 491
MP302 Msukaligwa	17 731	14 000	30 256	8 685	18 685	21 541	11 776	8 180	8 573
MP303 Mkhondo	8 010	5 215	14 183	10 295	10 295	7 053	7 260	9 668	10 132
MP304 Pixley Ka Seme	2 865	3 731	5 258	5 465	5 465	6 768	4 986	5 206	5 456
MP305 Lekwa	17 417	28 201	39 642	14 882	14 882	20 165	15 622	13 906	14 575
MP306 Dipaleseng	1 380	1 803	2 552	5 062	5 062	382	2 328	4 832	5 065
MP307 Govan Mbeki	9 857	2 529	18 427	11 101	21 121	17 858	9 975	10 414	10 914
MP311 Delmas	6 512	6 408	7 600	10 698	10 698	6 115	6 720	12 642	13 250
MP312 Emalahleni	19 359	20 460	21 796	11 674	11 674	11 674	10 334	10 787	11 305
MP313 Steve Tshwete	12 727	12 788	13 473	13 284	13 284	13 284	11 758	12 275	12 865
MP314 Emakhazeni	9 127	10 820	6 566	6 038	6 038	7 175	6 172	5 580	5 848
MP315 Thembisile	5 735	11 600	13 457	8 437	8 437	8 437	8 321	7 797	8 171
MP316 Dr JS Moroka	17 687	24 425	26 754	16 787	16 787	12 236	11 200	15 513	16 258
MP321 Thaba Chweu	13 572	28 216	21 213	9 661	9 661	18 156	10 552	8 927	9 356
MP322 Mbombela	15 758	18 104	19 785	14 411	14 411	18 445	12 756	13 317	13 957
MP323 Umjindi	98 058	41 925	55 071	59 138	59 138	62 655	58 774	56 559	59 277
MP324 Nkomazi	78 935	62 884	103 835	71 718	71 718	65 942	65 851	65 756	68 344
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local go	355 730	336 620	436 208	300 111	320 131	323 631	274 695	279 959	292 837

Table A.6: Summary of provincial payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	4 378 516	4 905 024	5 093 836	4 529 826	4 303 533	4 184 449	4 823 619	5 027 869	5 167 841
Albert Luthuli	740 214	823 646	817 715	692 935	634 544	677 702	800 661	835 691	871 833
Msukaligwa	1 263 905	1 337 701	1 303 708	1 150 349	1 116 139	1 101 806	1 200 405	1 252 134	1 284 528
Mkhondo	699 963	712 565	847 136	663 081	627 035	667 173	683 451	712 122	741 589
Pixley Ka Seme	304 025	379 057	417 828	405 816	390 568	365 981	460 996	481 598	503 440
Lekwa	478 286	523 553	541 987	538 718	516 300	448 282	504 914	525 358	548 084
Dipaleseng	109 086	157 141	214 693	124 702	110 324	136 317	148 043	153 029	159 385
Govan Mbeki	783 037	971 361	950 769	954 225	908 623	787 188	1 025 148	1 067 937	1 058 982
Nkangala District Municipality	4 590 237	5 349 435	5 781 902	5 143 598	4 959 101	5 008 643	5 565 471	5 760 817	5 983 605
Victor Khanye	313 308	569 410	397 919	418 754	404 216	391 550	426 178	442 640	474 416
Emalahleni	1 224 836	1 529 864	1 933 517	1 386 839	1 346 839	1 345 727	1 616 216	1 637 853	1 666 047
Steve Tshwete	916 938	1 078 573	1 044 761	959 726	927 659	915 493	1 015 995	1 070 150	1 121 468
Emakhazeni	211 123	198 508	251 939	264 177	242 432	240 021	285 338	295 857	320 248
Thembisile Hani	1 224 660	1 239 797	1 336 990	1 322 809	1 292 944	1 333 574	1 374 335	1 431 097	1 492 761
Dr JS Moroka	699 372	733 283	816 776	791 293	745 011	782 278	847 409	883 220	908 665
Ehlanzeni District Municipality	9 027 777	9 829 344	9 927 966	9 777 102	9 831 164	9 872 158	10 507 615	10 208 747	10 348 349
Thaba Chweu	686 174	728 852	757 074	717 108	696 521	665 687	782 775	815 466	860 255
Nkomazi	1 327 400	1 498 584	1 605 734	1 207 490	1 167 490	1 183 440	1 371 760	1 429 184	1 441 833
Bushbuckridge	2 531 455	2 290 350	2 388 882	2 189 671	2 189 712	2 125 256	2 215 387	2 313 632	2 421 231
MP326	4 482 748	5 311 558	5 176 276	5 662 833	5 777 441	5 897 775	6 137 693	5 650 464	5 625 030
District Municipalities	20 452 868	21 091 090	19 540 871	16 979 366	16 979 366	16 979 370	18 037 007	18 839 655	19 705 491
Gert Sibande District Municipality	5 147 686	5 458 509	5 640 543	5 902 683	5 902 683	5 902 683	6 263 952	6 551 800	6 852 927
Nkangala District Municipality	5 717 251	6 220 702	3 314 958	837 719	837 719	837 719	940 088	983 031	1 027 988
Ehlanzeni District Municipality	9 587 931	9 411 879	10 585 370	10 238 964	10 238 964	10 238 968	10 832 967	11 304 824	11 824 576
Whole Province	12 797 559	13 786 102	16 386 047	22 277 989	23 898 396	24 230 654	22 604 153	22 616 593	23 677 935
Total	51 246 957	54 960 995	56 730 622	58 707 881	59 971 560	60 275 274	61 537 865	62 453 681	64 883 221

Estimates of Provincial Revenue and Expenditure (EPRE)

Vote 01

Office of the Premier

To be appropriated by Vote in 2024/25	R 456 902 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

Vision

A strategic centre of excellence.

Mission

To provide strategic direction and support evidence-based decision-making through research, monitoring and evaluation, integrated planning, co-ordination of government programmes and institutional development.

Outcomes

- Improved ethical culture
- Effective control
- Good performance
- Improved trust

Core functions and responsibilities

The OTP derives its Constitutional mandate primarily from the provisions of the Constitution.

Section 125(2) and (f) of the Constitution, 1996, mandates the OTP to, among others:

Implement Provincial legislation in the Province;

Implement all National legislation within the functional areas of Schedule 4 and 5;

Administer in the Province, National legislation outside the functional areas of Schedule 4 and 5;

Implementation of the Professionalisation of the Public Service Framework;

Develop and implement Provincial policies; and

Co-ordinate the functions of the Provincial Administration

The new advent in the Planning environment is the shift from strategic objectives to outcomes.

During its strategic planning session, the Office adopted the following outcomes:

- Compliance with the Provincial Anti-corruption strategy monitored
- At least 80% of corruption cases investigated
- Lifestyle Audit conducted on 100% of employees with unexplained wealth
- 100% financial disclosure completed by MPG officials Labour summit resolutions implemented
- Disputes duly attended to within 90 days
- 100% of internal audit reports completed as per approved plan
- Compliance with Minimum Information Security Standard monitored
- Provincial Communication Plan coordinated and monitored

- IGR structure coordinated (PMC, EXCO Committees, EXCO, PCF and Budget and Finance)
- Provincial Programme of Action monitored through Governance, Social and Economy Clusters
- Batho Pele Programmes Coordinated
- Access to Broadband Connectivity
- Provincial Implementation Plan on HIV, STIs and TB monitored
- Strengthening Research in the Province by partnering with institutions of higher learning for the establishment of the Mpumalanga Research Institute
- One research study commissioned
- Implementation of Knowledge Management monitored
- Provincial catalytic infrastructure projects monitored
- Service delivery complaints monitored through Satise Silalele
- Provincial Just Transition Plan developed
- Data Lab operationalised
- Ten Evaluation studies commissioned
- Provincial Macro Strategies and Plans aligned
- 2024-29 Provincial MTSF developed
- Projects and programmes in the PPOA monitored
- Mainstreaming of needs of Military Veterans
- Continue with the implementation of the Premier's Youth Development Fund
- Projects funded through the Premier's Youth Development Fund monitored
- Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%)
- Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 2%)
- Implementation and mainstreaming programs on the empowerment and development of Older Persons monitored
- Provincial Gender Based Violence & Femicide (GBV&F) Strategy implemented and monitored
- Finalise MoUs (Kenya, Egypt, Mozambique and Tanzania)
- Explore opportunities within BRICS countries
- Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities

Overview of the main services that the department intends to deliver

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology Programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with

a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken.

Legislative mandate

There have been no significant changes to the Office of the Premier's legislative mandates. Despite insufficient capacity within the Office of the Premier (due to attrition and the vacant funded posts) to ensure compliance with all legal responsibilities that, relate to its mandate. The Office has overstretched itself to ensure minimum compliance. The Office has since obtained approval from the Executive Council to fill critical vacant posts and the recruitment and selection process is underway.

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) - This Act gives effect to the Constitutional right of access to any information held by Government and which is required for the exercise or protection of any rights
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) - This Act gives effect to the right to administrative action that is lawful, non-discriminatory and procedurally reasonable and fair
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000) - This Act gives effect to section 9 of the Constitution to prevent and prohibit unfair discrimination and harassment and to promote equality and eliminate unfair discrimination
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) - This Act establishes a framework for the National Government, Provincial Government and Local Government to promote and facilitate intergovernmental relations and also provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes
- Public Finance Management Act, 1999 (Act No. 1 of 1999) - This Act regulates financial management in the National Government and Provincial Governments to ensure that all Government revenue, expenditure, assets and liabilities are managed efficiently and effectively
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) - This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of Government's procurement policy as contemplated in section 217(2) of the Constitution
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) - This Act establishes a legislative framework for the promotion of Black Economic Empowerment
- Division of Revenue Act (annually) - To annually provide for the equitable division of revenue raised among the National, Provincial and Local Spheres of Government
- Public Service Act, 1994 (Proclamation No. 103 of 1994 - This Act provides for the organisation and administration of the Public Service of the RSA
- Public Service Regulations, 2016 - These Regulations provide comprehensive detail regarding the organisation and administration of the Public Service, including issues of ethics and integrity
- Labour Relations Act, 1995 (Act No. 66 of 1995) - This Act gives effect to section 27 of the Constitution and seeks to regulate the organisational rights of trade unions and to promote and facilitate collective bargaining

- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) - This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution
- Employment Equity Act, 1998 (Act No. 55 of 1998) - This Act provides for equity in all levels and categories of employment
- Protected Disclosures Act, 2000 (Act No. 26 of 2000) - This Act provides for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct to their employers and also provides for the protection of such employees
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004) - This Act provides for the strengthening of measures to prevent and combat corruption and corrupt activities
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998) - This Act establishes a company responsible for the provision of Information Technology services to the Public Administration
- Public Administration Management Act, 2014 (Act No. 11 of 2014) - This Act seeks to promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution
- Disaster Management Act, 2002 (Act no. 57 of 2002) - This Act provides for an integrated and coordinated disaster management policy in South Africa that focuses on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery
- Electronic Communications Act, 2005 (Act No. 36 of 2005) - This Act seeks to make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting services.
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013) - This Act seeks to promote the protection of personal information processed by public and private bodies.

External activities and other events relevant to budget decisions

The integration of Planning, Research, Information, Monitoring and Evaluation, and the District Development Model (DDM), which looks at streamlining Government work into one plan and this, necessitates the involvement of external stakeholders.

The implementation of Provincial Communication Strategy for improved trust.

There will also be high-level engagements with external stakeholders with the intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with four identified provinces outside the republic and international institutions, and this will result into several government programmes and projects. Some programme of action of these programmes and projects will have budget implications.

Aligning departmental budgets to achieve government's prescribed outcomes.

The Office of the Premier has prioritised amongst others the following key activities:

Priority 1: A capable, ethical and developmental state

Compliance with Minimum Information Security Standard monitored

Compliance with the Provincial Anti-corruption strategy monitored

At least 80% of corruption cases investigated

Lifestyle Audit conducted on 100% of employees with unexplained wealth

100% financial disclosure completed by officials
 Monitored the Implementation Labour summit resolutions
 Disputes duly attended to within 90 days.
 100% of internal audit reports completed as per approved plan.
 Compliance with Minimum Information Security Standard monitored.
 Provincial Communication Plan coordinated and monitored.
 National 3-year Broadband Plan coordinated in the Province.
 Monitor the implementation of site improvement plans at frontline service delivery sites.
 IGR structure coordinated (PMC, EXCO Committees, EXCO, PCF and Budget and Finance)
 Provincial Programme of Action monitored through Governance, Social and Economy clusters.
 Batho Pele Programmes coordinated.
 Provincial Implementation Plan on HIV, STIs and TB monitored.
 Strengthening Research in the Province by partnering with institutions of higher learning for the establishment of the Mpumalanga Research Institute
 One research study commissioned.
 Implementation of Knowledge Management monitored.
 Service Delivery monitoring reports produced.
 Provincial catalytic infrastructure projects monitored.
 Provincial Just Transition Plan developed.
 Service delivery complaints monitored through Satise Silalele
 Data Lab operationalised
 Ten Evaluation studies commissioned.
 Provincial Macro Strategies and Plans aligned.
 2024-29 Provincial MTSF developed.
 Projects and programmes in the PPOA monitored.
 Mainstreaming of needs of Military Veterans
 Continue with the implementation of Premier's Youth Development Fund
 Projects funded through the Premier's Youth Development Fund monitored.
 Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%)
 Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 2%)
 Implementation and mainstreaming programs on the empowerment
 Provincial Gender Based Violence & Femicide (GBV&F) Strategy implemented and monitored.
 Finalise MoUs (Kenya, Egypt, Mozambique and Tanzania)
 Explore opportunities within BRICS countries.
 Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities.
 Support departments in the roll-out of the District Development Model

Priority 7: A better Africa and the world

Finalise MoUs (Maputo, Kenya, and Austria)
 Explore opportunities within BRICS countries.
 Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities

2. Review of the current financial year (2023/24)

In an effort to curb the scourge of corruption in the province the Office to finalise the Provincial Anti-Corruption Strategy and monitor departments' compliance to it. Reported cases of fraud and corruption will be investigated without impartiality.

The Office has continued to provide audit services to five cluster departments monitor the implementation of the recommendations to ensure improved audit outcome.

The Office has also geared itself to ensure that businesses are not suffering through payment of the services that they have rendered. To date, the Office has ensured that 100% of the valid invoices are paid within 30 days.

The Office is also mandated to coordinate provincial priorities through the development and review of the 2019 – 2024 Provincial 5 Year Plan. In the current financial, the Office is monitoring the implementation of the reviewed MTSF. Assessments were also conducted on two Sector Master Plans (i.e. Draft Provincial GBVF Strategy and the Draft Provincial Anti-Corruption Strategy). The main objective was to ensure that there is policy coherence with existing long-term policies within the province.

Macro Policy has also provided technical support for strategic areas, such as EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions i.e. integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in the Office. The province will produce the 30-year review report by the end of the financial year that will depict achievements realised since the dawn of democracy.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute. Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory.

3. Outlook for the coming financial year (2024/25)

The implementation of the Anti-corruption strategy seeks to instil a change of behaviour, values and ethical habits that will eventually result in an improved ethical culture for the organisation. It seeks to reduce the level of corruption in the Mpumalanga Provincial Government and private sector by 10% over the MTSF.

The implementation of the Provincial Communication Plan will ensure professional distribution of significant provincial government information, which will ultimately warrant public confidence; this will contribute towards enhancing improved trust.

The 3-year broadband plan has at its core the enhancement and provision of broadband connectivity across the areas of the Province that SA connect Programme does not reach. The expansion of broadband infrastructure therefore, to connect schools, hospitals, libraries and government offices to high-speed broadband services is of paramount importance to ensure good performance and ultimately promote economic growth, socio-economic conditions specifically aimed at women, youth and persons with disabilities. External stakeholders such as Department

of Communications and Digital Technologies, Department of Public Service and Administration and SITA are critical to ensure that the Broadband Plan is aligned to the National Strategy and Plan, as well as the Fourth Industrial Revolution Strategic Implementation Plan.

Monitoring reports on provincial mainstreaming of the target groups (Youth, Women, Older persons, and People with Disability) contributes to good performance by ensuring tracking of progress on equity and implementation of key interventions aimed at uplifting, protecting and improving (where necessary) the socio-economic situation of target groups.

The Provincial Strategic Plan on Gender Based Violence and Femicide will be implemented and monitored by the Province to institutionalize the National Strategic Plan on GBV&F. The Provincial plan seeks to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated provincial response to the crisis of Gender -Based Violence and Femicide by Government.

4. Reprioritisation

The Office of the Premier reprioritised the 2024 MTEF budget to align with provincial priorities, which includes amongst;

The coordination of provincial youth development interventions in three streams (skills, economic and social).

The monitoring and coordinating of Provincial Communication Plan.

Issues of Provincial ICT.

To coordinate the implementation of Provincial Evaluations and Strengthening Research in the Province.

Activities on mainstreaming and empowerment of target groups (Women, Youth, Person with Disabilities and Older Persons).

The Implementation of Anti-Corruption Strategy and Batho Pele Programmes

5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2024/25 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling and events management. The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

6. Receipts and financing

6.1. Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	235 388	301 123	358 903	459 077	459 077	459 077	411 710	429 564	449 058
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	2 309	2 781	2 923	3 055	3 055	3 055	45 192	10 839	11 989
Other	–	50 000	–	16 000	36 000	36 000	–	–	–
Total receipts	237 697	353 904	361 826	478 132	498 132	498 132	456 902	440 403	461 047
Total payments	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047
Surplus/(deficit) before financing	2 236	1 796	4 680	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	2 236	1 796	4 680	–	–	–	–	–	–

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2020/21 to 2026/27.

6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	184	176	186	231	231	205	241	252	264
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 007	616	1 099	258	258	852	270	282	295
Sales of capital assets	189	1 698	–	187	187	187	195	204	213
Financial transactions in assets and liabilities	2 782	496	108	–	–	1 361	–	–	–
Total	4 162	2 986	1 393	676	676	2 605	706	738	772

The major revenue item for the Office of the Premier's interest is generated from the Office's bank account, which is also variable on the cash available.

7. Payment Summary

7.1. Key Assumptions

Strengthening the coordination capacity of Provincial Departments and Local Municipalities, through evidence-based decision-making processes by providing integrated research, coordination, planning, monitoring and evaluation, and coordination of DDM. This will foster collaboration amongst these tasks, thereby improve performance of both provincial and local government and resultantly improve service delivery.

Availability of resources (skilled human and adequate financial) to support achievement of priorities.

Improved relations between Management and Organised Labour, attracting skilled personnel when filling of vacant positions in the best interest of the Organisation and relevant stakeholders. Communication services will be strengthened to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole will support the implementation of the identified priorities.

7.2. Programme summary

Table 1.3: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	123 500	148 767	156 606	144 797	170 383	170 383	145 712	160 582	169 452
2. Institutional Development	66 313	69 799	81 154	101 698	106 622	106 622	98 876	95 992	97 979
3. Policy and Governance	45 648	133 542	119 386	231 637	221 127	221 127	212 314	183 829	193 616
Total payments and estimates:	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047

7.3. Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	232 338	251 169	284 429	326 348	329 887	329 887	309 675	326 122	341 508
Compensation of employees	144 444	157 996	170 945	199 544	187 535	187 535	204 604	217 289	230 326
Goods and services	87 894	93 173	113 484	126 804	142 352	142 352	105 071	108 833	111 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	788	84 657	64 421	117 814	134 275	134 275	104 227	109 924	114 981
Provinces and municipalities	31	24	23	32	40	40	44	46	48
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	757	2 680	2 852	5 782	22 235	22 235	4 767	4 843	5 066
Payments for capital assets	2 279	16 257	8 296	33 970	33 970	33 970	43 000	4 357	4 558
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 183	16 237	8 243	3 970	3 970	3 970	3 000	4 357	4 558
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	96	20	53	30 000	30 000	30 000	40 000	-	-
Payments for financial assets	56	25	-	-	-	-	-	-	-
Total economic classification	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047

The Office budget has decreased by 8.3 percent, which is R41.230 million from R498.132 million in the previous financial year to R456.902 million in the current financial year. Compensation of Employees has increased by 9.1 percent due to cost-of-living adjustments and the funding of critical vacant posts. The budget under goods and services has decreased by 26.1 due the baseline reduction. Transfers and subsidies decreased by 20.1 percent due to once off allocation of severance package in the previous financial year. Payment for capital assets budget increased by 26.6 percent due to an additional allocation for the procurement of Service delivery monitoring tool.

7.4. Infrastructure payments

The Office of the Premier does not have any infrastructure payments.

7.5. Departmental Public-Private Partnership (PPP) projects

The Office of the Premier does not have any Public Private Partnership projects.

7.6 Transfers

7.6.1. Transfers to public entities

The Office of the Premier does not have any transfers to other public entities.

7.6.2. Transfers to other entities

The Office of the Premier does not have any transfers to other entities.

7.6.3. Transfers to local government

The Office of the Premier does not have any transfers to local government.

8. Programme description**8.1. Programme 1: Administration****8.1.1 Description and objectives**

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Premier Support	21 796	27 548	36 482	31 242	34 687	34 687	30 761	32 855	34 628
2. Executive Council Support	4 854	5 838	6 695	8 256	8 358	8 358	7 620	8 144	8 612
3. Director General Support	54 260	41 589	44 995	52 413	73 662	73 662	50 241	52 277	55 227
4. Financial Management	42 590	73 792	68 434	52 886	53 676	53 676	57 090	67 306	70 985
Total payments and estimates: Programme 1	123 500	148 767	156 606	144 797	170 383	170 383	145 712	160 582	169 452

Table 1.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	121 009	130 995	148 149	140 518	149 224	149 224	142 588	156 055	164 716
Compensation of employees	59 381	66 922	72 791	78 245	75 991	75 991	84 882	90 144	95 553
Goods and services	61 628	64 073	75 358	62 273	73 233	73 233	57 706	65 911	69 163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	156	1 515	161	309	17 189	17 189	124	170	178
Provinces and municipalities	31	24	23	32	40	40	44	46	48
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	1 491	138	277	17 149	17 149	80	124	130
Payments for capital assets	2 279	16 257	8 296	3 970	3 970	3 970	3 000	4 357	4 558
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 183	16 237	8 243	3 970	3 970	3 970	3 000	4 357	4 558
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	96	20	53	-	-	-	-	-	-
Payments for financial assets	56	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	123 500	148 767	156 606	144 797	170 383	170 383	145 712	160 582	169 452

The Programme budget has decreased by 14.5 percent from R170.383 million in the previous financial year to R145.712 million in the current financial year. Compensation of Employees

increased by 11.6 percent due to cost-of-living adjustments and funding of critical vacant posts. The decrease of 21.2 percent on Goods and services due to reduction of the budget baseline. Transfers and Subsidies decreased by 99.3 percent due to once off allocation of severance package in the previous financial year. Payment for capital assets budget for current financial year has decreased by 24.4 percent due to budget reprioritisation.

8.1.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.2. Programme 2: Institutional Development

8.2.1. Description and objectives

The programme provides institutional development services, advice, strategic support, coordination, and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Strategic Human Resource	33 936	34 687	46 972	53 949	53 491	52 040	52 546	53 720	56 796
2. Information Communication Technology	11 698	8 682	2 925	3 638	3 608	3 608	3 257	3 454	3 654
3. Legal Services	4 132	3 533	3 006	4 160	3 557	3 557	3 358	3 556	3 767
4. Communication Services	13 683	19 650	24 732	36 741	43 056	43 056	36 188	31 531	29 813
5. Programme Support	2 864	3 247	3 519	3 210	2 910	4 361	3 527	3 731	3 949
Total payments and estimates: Programme 2	66 313	69 799	81 154	101 698	106 622	106 622	98 876	95 992	97 979

Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	65 985	68 606	78 440	97 651	102 472	102 472	94 636	91 273	93 043
Compensation of employees	49 105	50 523	54 176	66 086	61 189	61 189	64 871	68 894	73 027
Goods and services	16 880	18 083	24 264	31 565	41 283	41 283	29 765	22 379	20 016
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	328	1 168	2 714	4 047	4 150	4 150	4 240	4 719	4 936
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	328	1 168	2 714	4 047	4 150	4 150	4 240	4 719	4 936
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	25	-	-	-	-	-	-	-
Total economic classification: Programme 2	66 313	69 799	81 154	101 698	106 622	106 622	98 876	95 992	97 979

The Programme budget has decreased by 7.3 percent from R106.622 million in the previous financial year to R98.876 million in the current financial year. Compensation of Employees has increased by 6 percent due to cost-of-living adjustments. Goods and services allocations

decreased by 27.9 percent due to baseline reduction. Transfers and subsidies budget has increased by 2.2 percent due to additional allocation made for leave gratuities.

8.2.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Policy and Governance

8.3.1. Description and Objectives

The programme purpose is to provide effective macro policy advice.

Table 1.9: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Special Programmes	5 659	94 470	77 862	128 368	132 155	133 201	115 768	119 427	125 092
2. Intergovernmental Relations	6 107	6 850	8 657	10 996	10 396	10 396	9 686	9 719	10 281
3. Provincial and Policy Management	33 503	32 062	31 478	45 766	42 859	41 813	41 065	43 085	45 405
4. Programme Support	379	160	1 389	46 507	35 717	35 717	45 795	11 598	12 838
Total payments and estimates: Programme 3	45 648	133 542	119 386	231 637	221 127	221 127	212 314	183 829	193 616

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	45 344	51 568	57 840	88 179	78 191	78 191	72 451	78 794	83 749
Compensation of employees	35 958	40 551	43 978	55 213	50 355	50 355	54 851	58 251	61 746
Goods and services	9 386	11 017	13 862	32 966	27 836	27 836	17 600	20 543	22 003
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	304	81 974	61 546	113 458	112 936	112 936	99 863	105 035	109 867
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	304	21	-	1 458	936	936	447	-	-
Payments for capital assets	-	-	-	30 000	30 000	30 000	40 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	30 000	30 000	30 000	40 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	45 648	133 542	119 386	231 637	221 127	221 127	212 314	183 829	193 616

The Programme budget has decreased by 4 percent from R221.127 million in the previous financial year to R212.314 million in the current financial year. Compensation of Employees has increased by 8.9 percent due to cost-of-living adjustment and funding of critical vacant posts. The budget under goods and services has decreased by 36.7 percent due to scaling down on the use of consultants and the reduction of the budget baseline. Transfers and Subsidies decreased by 11.6 percent due to a once off allocation made in previous financial year. Payment for capital assets budget increased by 33.3 percent due to the additional allocation procurement of the Service Delivery Monitoring Tool.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2024/25.

8.4. Other programme information

8.4.1. Personnel numbers and costs

Table 1.11: Summary of departmental personnel numbers and costs: Office of the Premier

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	82	25 887	82	25 242	82	27 994	65	–	65	23 580	72	26 726	72	28 384	72	30 187	3,5%	8,6%	12,9%
7 – 10	88	48 366	88	46 323	88	43 685	83	–	83	56 253	95	59 257	95	62 992	95	66 772	4,6%	5,9%	29,3%
11 – 12	59	43 650	59	43 025	59	44 748	55	–	55	54 826	65	58 185	65	61 792	65	64 839	5,7%	5,8%	28,6%
13 – 16	42	46 094	42	49 565	42	55 711	34	–	34	52 096	46	59 288	46	62 901	46	67 236	10,6%	8,9%	28,7%
Other	10	1 239	10	1 320	10	1 383	19	–	19	780	20	1 148	20	1 220	20	1 292	1,7%	18,3%	0,5%
Total	281	165 236	281	165 475	281	173 521	256	–	256	187 535	298	204 604	298	217 289	298	230 326	5,2%	7,1%	100,0%
Programme																			
1: Administration	108	59 381	108	66 922	108	72 791	93	–	93	75 991	106	84 882	106	90 144	106	95 553	4,5%	7,9%	41,2%
2: Institutional Development	109	49 105	109	50 523	109	54 176	105	–	105	61 189	119	64 871	119	68 894	119	73 027	4,3%	6,1%	32,0%
3: Policy and Governance	64	39 132	64	40 551	64	43 978	58	–	58	50 355	73	54 851	73	58 251	73	61 746	8,0%	7,0%	26,8%
Total	281	147 618	281	157 996	281	170 945	256	–	256	187 535	298	204 604	298	217 289	298	230 326	5,2%	7,1%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							235	–	235	181 896	280	200 586	280	213 021	280	225 717	6,0%	7,5%	97,7%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	4 859	2	3 190	2	3 388	2	3 591	–	-9,6%	1,9%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							19	–	19	780	20	828	20	880	20	1 018	1,7%	9,3%	0,4%
Total							256	–	256	187 535	302	204 604	302	217 289	302	230 326	5,7%	7,1%	100,0%

8.4.2. Training

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Number of staff	281	281	281	256	256	256	298	298	298
Number of personnel trained	189	189	189	250	250	250	260	275	295
of which									
Male	89	89	89	100	100	100	100	105	115
Female	100	100	100	150	150	150	160	170	180
Number of training opportunities	17	17	17	11	11	11	13	16	19
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	14	14	14	2	2	2	3	4	5
Seminars	3	3	3	4	4	4	4	5	6
Other	–	–	–	5	5	5	6	7	8
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	12	12	12	12	12	12	12	12	12
Number of learnerships appointed	12	12	12	12	12	12	12	12	12
Number of days spent on training	6	6	6	6	6	6	6	6	6
Payments on training by programme									
1. Administration	631	666	698	732	732	732	765	799	836
2. Institutional Development	572	603	632	662	662	662	692	723	756
3. Policy And Governance	513	541	567	594	594	594	621	649	679
Total payments on training	1 716	1 810	1 897	1 988	1 988	1 988	2 078	2 171	2 271

8.4.3. Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	184	176	186	231	231	205	241	252	264
Sales of goods and services produced by department (excl. capital assets)	184	176	186	231	231	205	241	252	264
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	184	176	186	231	231	205	241	252	264
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 007	616	1 099	258	258	852	270	282	295
Interest	1 007	616	1 099	258	258	852	270	282	295
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	189	1 698	-	187	187	187	195	204	213
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	189	1 698	-	187	187	187	195	204	213
Financial transactions in assets and liabilities	2 782	496	108	-	-	1 361	-	-	-
Total	4 162	2 986	1 393	676	676	2 605	706	738	772

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Office of the Premier									
Tax receipts									
.....									
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	4 162	2 986	1 393	676	676	2 605	706	738	772

Table B.3: Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	232 338	251 169	284 429	326 348	329 887	329 887	309 675	326 122	341 508
Compensation of employees	144 444	157 996	170 945	199 544	187 535	187 535	204 604	217 289	230 326
Salaries and wages	125 612	137 951	149 056	155 602	162 464	161 770	173 920	185 173	202 408
Social contributions	18 832	20 045	21 889	43 942	25 071	25 765	30 684	32 116	27 918
Goods and services	87 894	93 173	113 484	126 804	142 352	142 352	105 071	108 833	111 182
Administrative fees	243	1 079	2 502	5 572	4 420	5 874	4 310	3 825	4 001
Advertising	6 648	6 566	5 288	7 189	8 230	6 685	8 016	941	985
Minor Assets	171	80	544	57	177	77	60	63	66
Audit cost: External	7 044	5 571	6 392	6 512	6 512	5 051	5 061	6 959	7 279
Catering: Departmental activities	470	1 281	1 726	3 264	3 147	2 669	2 538	3 864	4 042
Communication (G&S)	12 630	18 357	19 155	7 224	9 663	10 851	11 237	13 334	14 165
Computer services	21 674	1 289	1 991	2 143	2 043	930	1 935	1 877	1 963
Consultants: Business and advisory services	20 903	12 117	3 840	32 824	18 161	16 344	14 371	22 324	23 867
Legal costs	329	4 656	4 822	283	9 093	8 049	1 296	309	323
Contractors	6	1 332	497	336	3 196	1 472	531	787	823
Fleet services (incl. government motor transport)	1 846	2 649	2 808	3 226	3 226	2 986	3 100	3 522	3 684
Consumable supplies	807	2 073	1 531	728	1 844	1 582	761	795	832
Cons: Stationery, printing and office supplies	1 252	2 539	1 412	1 897	1 497	1 852	1 509	2 071	2 165
Operating leases	467	940	1 353	1 396	1 196	1 680	1 491	1 523	1 593
Property payments	5 224	9 477	6 767	5 730	5 760	4 505	5 572	7 244	7 577
Transport provided: Departmental activity	-	851	706	2 942	2 942	2 468	1 462	1 428	1 494
Travel and subsistence	7 338	17 041	35 014	27 648	31 293	34 502	23 015	22 810	23 859
Training and development	244	2 045	2 221	1 907	2 124	2 592	2 066	1 427	1 493
Operating payments	235	112	687	414	306	320	233	452	473
Venues and facilities	363	2 163	13 434	5 512	16 017	23 158	2 694	3 009	3 147
Rental and hiring	-	955	794	10 000	11 505	8 705	13 813	10 269	7 351
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	788	84 657	64 421	117 814	134 275	134 275	104 227	109 924	114 981
Provinces and municipalities	31	24	23	32	40	40	44	46	48
Provinces	31	24	23	32	40	40	44	46	48
Provincial Revenue Funds	31	24	23	32	40	40	44	46	48
Public corporations and private enterprises	-	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Public corporations	-	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Other transfers to public corporations	-	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Households	757	2 680	2 852	5 782	22 235	22 235	4 767	4 843	5 066
Social benefits	549	1 971	1 507	2 383	18 836	18 836	767	343	359
Other transfers to households	208	709	1 345	3 399	3 399	3 399	4 000	4 500	4 707
Payments for capital assets	2 279	16 257	8 296	33 970	33 970	33 970	43 000	4 357	4 558
Machinery and equipment	2 183	16 237	8 243	3 970	3 970	3 970	3 000	4 357	4 558
Transport equipment	-	1 691	-	549	549	549	574	600	628
Other machinery and equipment	2 183	14 546	8 243	3 421	3 421	3 421	2 426	3 757	3 930
Software and other intangible assets	96	20	53	30 000	30 000	30 000	40 000	-	-
Payments for financial assets	56	25	-	-	-	-	-	-	-
Total economic classification	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	121 009	130 995	148 149	140 518	149 224	149 224	142 588	156 055	164 716
Compensation of employees	59 381	66 922	72 791	78 245	75 991	75 991	84 882	90 144	95 553
Salaries and wages	51 931	58 739	63 839	60 924	66 811	66 811	71 834	76 139	82 176
Social contributions	7 450	8 183	8 952	17 321	9 180	9 180	13 048	14 005	13 377
Goods and services	61 628	64 073	75 358	62 273	73 233	73 233	57 706	65 911	69 163
Administrative fees	169	310	721	2 815	1 663	1 639	1 785	1 735	1 815
Advertising	–	317	–	–	30	15	–	–	–
Minor Assets	170	80	544	–	120	77	–	–	–
Audit cost: External	7 044	5 571	6 392	6 512	6 512	5 051	5 061	6 959	7 279
Catering: Departmental activities	354	429	711	1 168	1 248	1 591	1 240	1 275	1 335
Communication (G&S)	8 587	15 925	18 899	7 224	9 588	10 785	11 200	13 284	14 113
Computer services	21 590	1 087	1 507	1 796	1 646	864	1 557	1 498	1 567
Consultants: Business and advisory services	7 579	4 132	2 506	8 110	6 938	6 921	8 271	8 955	9 367
Legal costs	–	4 330	–	–	5 522	6 806	–	–	–
Contractors	4	1 216	416	151	3 001	1 394	338	585	612
Fleet services (incl. government motor transport)	1 846	2 649	2 808	3 226	3 226	2 986	3 100	3 522	3 684
Consumable supplies	807	1 484	1 183	728	1 638	1 400	761	795	832
Cons: Stationery, printing and office supplies	1 092	1 723	1 010	1 344	544	1 114	921	1 467	1 534
Operating leases	467	940	1 353	1 366	1 166	1 680	1 460	1 491	1 560
Property payments	5 224	9 477	6 767	5 730	5 760	4 505	5 572	7 244	7 577
Transport provided: Departmental activity	–	14	136	–	–	–	–	–	–
Travel and subsistence	6 456	12 596	23 909	19 155	21 738	22 602	14 849	15 135	15 831
Training and development	52	579	660	–	550	726	–	–	–
Operating payments	30	1	219	414	304	317	233	452	473
Venues and facilities	157	1 213	5 272	2 534	2 034	2 757	1 358	1 514	1 584
Rental and hiring	–	–	345	–	5	3	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	156	1 515	161	309	17 189	17 189	124	170	178
Provinces and municipalities	31	24	23	32	40	40	44	46	48
Provinces	31	24	23	32	40	40	44	46	48
Provincial Revenue Funds	31	24	23	32	40	40	44	46	48
Households	125	1 491	138	277	17 149	17 149	80	124	130
Social benefits	125	1 491	138	277	17 149	17 149	80	124	130
Payments for capital assets	2 279	16 257	8 296	3 970	3 970	3 970	3 000	4 357	4 558
Machinery and equipment	2 183	16 237	8 243	3 970	3 970	3 970	3 000	4 357	4 558
Transport equipment	–	1 691	–	549	549	549	574	600	628
Other machinery and equipment	2 183	14 546	8 243	3 421	3 421	3 421	2 426	3 757	3 930
Software and other intangible assets	96	20	53	–	–	–	–	–	–
Payments for financial assets	56	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	123 500	148 767	156 606	144 797	170 383	170 383	145 712	160 582	169 452

Table B.3(ii): Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	65 985	68 606	78 440	97 651	102 472	102 472	94 636	91 273	93 043
Compensation of employees	49 105	50 523	54 176	66 086	61 189	61 189	64 871	68 894	73 027
Salaries and wages	42 550	43 949	46 998	51 585	53 197	52 503	55 679	59 256	65 326
Social contributions	6 555	6 574	7 178	14 501	7 992	8 686	9 192	9 638	7 701
Goods and services	16 880	18 083	24 264	31 565	41 283	41 283	29 765	22 379	20 016
Administrative fees	49	298	960	1 519	1 519	2 256	1 431	1 087	1 137
Advertising	6 388	5 666	4 937	5 189	7 200	6 670	7 216	941	985
Minor Assets	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	152	399	1 042	842	591	919	2 184	2 284
Communication (G&S)	298	85	192	-	35	35	-	-	-
Computer services	84	202	484	129	179	66	150	141	147
Consultants: Business and advisory services	8 707	6 500	662	4 078	2 219	2 219	1 000	-	-
Legal costs	329	326	4 822	283	3 571	1 243	1 296	309	323
Contractors	2	28	79	-	10	10	-	-	-
Consumable supplies	-	579	327	-	202	178	-	-	-
Cons: Stationery, printing and office supplies	160	816	395	553	953	738	588	604	631
Operating leases	-	-	-	30	30	-	31	32	33
Transport provided: Departmental activity	-	-	28	2 000	2 000	2 000	1 000	1 045	1 093
Travel and subsistence	408	1 555	4 331	3 835	3 397	5 218	3 268	3 290	3 441
Training and development	192	1 466	1 498	1 907	1 424	1 733	2 066	1 427	1 493
Operating payments	189	-	309	-	2	3	-	-	-
Venues and facilities	52	400	4 808	1 000	9 700	10 323	300	1 050	1 098
Rental and hiring	-	10	33	10 000	8 000	8 000	10 500	10 269	7 351
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	328	1 168	2 714	4 047	4 150	4 150	4 240	4 719	4 936
Households	328	1 168	2 714	4 047	4 150	4 150	4 240	4 719	4 936
Social benefits	120	459	1 369	648	751	751	240	219	229
Other transfers to households	208	709	1 345	3 399	3 399	3 399	4 000	4 500	4 707
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	25	-	-	-	-	-	-	-
Total economic classification: Programme 2	66 313	69 799	81 154	101 698	106 622	106 622	98 876	95 992	97 979

Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	45 344	51 568	57 840	88 179	78 191	78 191	72 451	78 794	83 749
Compensation of employees	35 958	40 551	43 978	55 213	50 355	50 355	54 851	58 251	61 746
Salaries and wages	31 131	35 263	38 219	43 093	42 456	42 456	46 407	49 778	54 906
Social contributions	4 827	5 288	5 759	12 120	7 899	7 899	8 444	8 473	6 840
Goods and services	9 386	11 017	13 862	32 966	27 836	27 836	17 600	20 543	22 003
Administrative fees	25	471	821	1 238	1 238	1 979	1 094	1 003	1 049
Advertising	260	583	351	2 000	1 000	-	800	-	-
Minor Assets	-	-	-	57	57	-	60	63	66
Catering: Departmental activities	95	700	616	1 054	1 057	487	379	405	423
Communication (G&S)	3 745	2 347	64	-	40	31	37	50	52
Computer services	-	-	-	218	218	-	228	238	249
Consultants: Business and advisory services	4 617	1 485	672	20 636	9 004	7 204	5 100	13 369	14 500
Contractors	-	88	2	185	185	68	193	202	211
Consumable supplies	-	10	21	-	4	4	-	-	-
Cons: Stationery, printing and office supplies	-	-	7	-	-	-	-	-	-
Transport provided: Departmental activity	-	837	542	942	942	468	462	383	401
Travel and subsistence	474	2 890	6 774	4 658	6 158	6 682	4 898	4 385	4 587
Training and development	-	-	63	-	150	133	-	-	-
Operating payments	16	111	159	-	-	-	-	-	-
Venues and facilities	154	550	3 354	1 978	4 283	10 078	1 036	445	465
Rental and hiring	-	945	416	-	3 500	702	3 313	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	304	81 974	61 546	113 458	112 936	112 936	99 863	105 035	109 867
Public corporations and private enterprises	-	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Public corporations	-	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Other transfers to public corporations	-	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Households	304	21	-	1 458	936	936	447	-	-
Social benefits	304	21	-	1 458	936	936	447	-	-
Payments for capital assets	-	-	-	30 000	30 000	30 000	40 000	-	-
Software and other intangible assets	-	-	-	30 000	30 000	30 000	40 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	45 648	133 542	119 386	231 637	221 127	221 127	212 314	183 829	193 616

Table B.9: Summary of payments and estimates by district and municipal area: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	238 924	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	238 924	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	238 924	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047

Vote 02

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2024/25	R 519 013 000
Direct Charge	R 67 366 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administrating Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature.

Mission

To hold the Executive and other state organs accountable through intensified oversight, enhanced public involvement and effective law making supported by professional administrative service.

Values

Strategic Objectives

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2025.
- Monitor the implementation of recommendations of the Legislature Governance Structures by 2025
- Promote social cohesion and nation building through implementation of legacy projects by 2025.
- Strengthen treasury function for effective financial management oversight by 2025.
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2025.
- Enhance organisational strategy development, implementation and reporting by 2025.
- Attract, retain and develop human resources for effective institutional performance by 2025.
- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2025.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2025.
- Provide effective and efficient institutional support services to the Legislature by 2025.
- Strengthen knowledge management, library services and policy coordination in support of the core business of the Legislature by 2025.
- Strengthen financial Management and Supply Chain Management and Governance by 2025.
- Strengthen parliamentary committee support for effective execution of the constitutional Mandate of the Legislature by 2025.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2025.

- Strengthen research and policy analysis support for effective execution of the constitutional mandate of the Legislature by 2025.
- Strengthen legal support for effective functioning of the Legislature by 2025.
- Strengthen records and document management support services to the Legislature by 2025.
- Strengthen community involvement for effective Public participation in Legislature processes by 2025.

Acts Rules and Regulations

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

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

The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)

The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 Of 2009) as amended by Act no. 34 of 2014

Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)

Labour Relations Act, 1995 (Act No. 66 of 1995)

Employment Equity Act, 1998 (Act No. 55 of 1998)

Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)

Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Core functions and responsibilities

The core functions are as follows:

Law making

To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.

Coordinate and facilitate the business of the House, and provide Hansard and language services

Oversight

To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.

To provide research, policy analysis and knowledge management in support of the core business of the Legislature.

To provide professional legal services in support of the core business of the Legislature.

Public participation and petitions

To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.

Members' affairs and political parties

To provide professional and administrative support services to Members to fulfil the constitutional mandate of the Legislature.

Co-operative governance

To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature

Overview of the main services that the Legislature intends to deliver

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:

Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:

The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.

Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes:

The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature to deepen democracy. Public involvement constitutes the core business of the Legislature.

Entrench effectiveness of legislation for the people of the Province:

The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature

Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years:

Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.

Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance:

It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.

Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province:

In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme

Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years:

For the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and

strengthen its relations with parliamentary bodies and parliaments in both local and international contexts

Legislative mandate

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills

Furthermore, the Legislature must provide for the following mechanisms:

- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and conduct its business in an open manner and hold its sittings and those of its committees in public.

External activities and other events relevant to budget decisions

The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of the Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.

Increase in fuel price affects the provision of services considering that the business operations of the Legislature require frequent mobility of Committee Members and support staff to committees.

Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

1.1. Aligning Legislature budgets to achieve government's prescribed outcomes

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes.

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

2. Review of the current financial year (2023/24)

For the period under review the Legislature only hosted the Youth Parliament, Taking the Legislature to the People (TLP) and Voters Education programme. The support to Portfolio and Select Committees of the Legislature in terms of research services, coordination of activities, public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters were also done during the period under review.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget. The following activities will further drive costs in the 2023/24 financial year:

- Programmes of the various Legislature Committees;
- Statutory allocation for remuneration of Members
- IT systems, maintenance and support
- Other general operational support services including communication, security services and rental of the NCOP building.
- Voter Education Programme

3. Outlook for the coming financial year (2024/25)

The Legislature's mission is to hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

Legislature's allocated budget for the 2024/25 financial year is R519.013 million. The following are some of the strategic projects and initiatives that have informed the 2024/25's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature
- Political Party funding for the enhancement of democracy, caucus and constituency work for Members of the Provincial Legislature;
- The hosting of major events namely "Taking the Legislature to the People" (TLP) conducted twice a year for identified communities within municipalities; and State of the Province Address;
- The maintenance, support and licensing of the SAP system;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);

- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public programmes
- Voter Education programme.
- Rental of the new office space, Chamber system and ERP system upgrade

4. Reprioritisation

The Legislature could not apply any material reprioritisation between programmes and spending items, the spending patterns did not change between the programmes. There were other projects that could not be undertaken due to budget constraints, i.e. office partitioning and Committee rooms' upgrade.

5. Procurement

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all short-term contracts to identify and clear off any wastage. Services currently procured on existing long- and short-term contracts include:

- SAP support and maintenance
- Photocopiers
- Cleaning services
- Security services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings.

The procurement plan for the 2024/25 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

6. Receipts and financing

The following sources of funding are used by the Legislature.

6.1. Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	314 351	328 803	321 379	352 536	352 536	352 536	463 915	426 214	446 013
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	39 867	48 010	50 459	52 730	52 730	52 730	55 098	57 633	60 219
Other	17 805	33 939	40 922	-	39 950	39 950	-	-	-
Total receipts	372 023	410 752	412 760	405 266	445 216	445 216	519 013	483 847	506 232
Total payments	339 883	376 209	408 881	405 266	445 216	445 216	519 013	483 847	506 232
Surplus/(deficit) before financing	32 140	34 543	3 879	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	32 140	34 543	3 879	-	-	-	-	-	-

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 15.7 per cent from the indicative baseline.

6.2. Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	54	16	7	23	23	6	24	25	26
Transfers received from:	150	-	-	-	-	25	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 383	1 184	2 113	1 238	1 238	1 319	1 294	1 352	1 414
Sales of capital assets	212	679	251	444	444	376	464	485	507
Financial transactions in assets and liabilities	-	-	-	143	143	45	149	156	163
Total	1 799	1 879	2 371	1 848	1 848	1 771	1 931	2 018	2 110

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets and tenders.

6.3. Donor Funding

Legislature did not receive any donor funding.

7. Payment summary

7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2024/25 fiscal year:

- Legislature's public involvement and participation programme, including public education and the hosting of Sectoral Parliaments;
- Parliamentary support to Portfolio and Select Committees of the Legislature;
- Taking the Legislature to the People's programmes;
- Funding for political parties represented at the Legislature;
- Official Opening of the Legislature and the State of the Province Address;
- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- The maintenance, support and licensing of the SAP system;
- Communication, travel and accommodation for Members of Provincial Legislature and support staff; and
- Annual cost of living salary adjustments, performance-based adjustments and performance awards and filling of vacant posts.

7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	173 957	184 188	213 580	198 544	212 794	212 794	244 339	212 374	229 026
2. Parliamentary Business	165 926	192 021	195 301	206 722	232 422	232 422	274 674	271 473	277 206
Total payments and estimates:	339 883	376 209	408 881	405 266	445 216	445 216	519 013	483 847	506 232

7.3. Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	271 128	307 204	340 911	344 148	365 398	365 398	409 366	414 482	433 676
Compensation of employees	209 820	217 764	234 228	259 401	259 401	259 401	328 957	328 681	353 195
Goods and services	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 888	4 843	12 484	959	1 959	1 959	32 488	3 714	3 885
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	899	377	-	396	-	256	26 400	3 100	3 243
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	339 883	376 209	408 881	405 266	445 216	445 216	519 013	483 847	506 232

Mpumalanga Provincial Legislature's budget allocation has increased by 15.7 per cent from the indicative baseline.

7.4. Infrastructure payments

7.4.1. Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	462	487	510	535	535	535	562	590	620
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	462	487	510	535	535	535	562	590	620
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	462	487	510	535	535	535	562	590	620

The budget plans are for the rental of building for the NCOP office in Cape Town. The legislature will continue to monitor actual performance against these contracts to cap the spending to the commitments amounts.

7.4.2. Maintenance (Table B5)

Not applicable

7.4.3. Non-infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 2.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
African National Congress	17 745	16 523	16 294	17 774	17 774	17 774	17 774	19 406	20 299
Democratic Alliance	3 655	3 488	3 457	3 659	3 659	3 659	3 659	3 993	4 177
Constituency Allowance	31 899	29 861	29 496	32 151	32 151	32 151	32 151	35 076	36 689
Enhancement for Democracy Fund	-	8 000	-	-	-	-	17 000	-	-
Economic Freedom Fighters	4 396	4 174	4 132	4 402	4 402	4 402	4 402	4 804	5 025
Vryheidsfront Plus	2 172	2 116	2 105	2 173	2 173	2 173	2 173	2 372	2 481
Total	59 867	64 162	55 484	60 159	60 159	60 159	77 159	65 651	68 671

Transfers are made to political parties for caucus and constituency work by the four political parties represented in the house.

8. Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Treasury funding									
Equitable share	314 351	328 803	321 379	352 536	352 536	352 536	463 915	426 214	446 013
Conditional grants	-	-	-	-	-	-	-	-	-
Provincial Own Revenue Fund	57 672	81 949	91 381	52 730	92 680	92 680	55 098	57 633	60 219
Total receipts: Treasury funding	372 023	410 752	412 760	405 266	445 216	445 216	519 013	483 847	506 232
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	54	16	7	23	23	6	24	25	26
Transfers received	150	-	-	-	-	25	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 383	1 184	2 113	1 238	1 238	1 319	1 294	1 352	1 414
Sales of capital assets	212	679	251	444	444	376	464	485	507
Transactions in financial assets and liabilities	-	-	-	143	143	45	149	156	163
Total departmental receipts	1 799	1 879	2 371	1 848	1 848	1 771	1 931	2 018	2 110
Total	373 822	412 631	415 131	407 114	447 064	446 987	520 944	485 865	508 342

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Programmes	313 720	351 250	378 865	377 640	417 590	417 590	451 647	430 163	450 114
1. Administration	173 957	184 188	213 580	198 544	212 794	212 794	244 339	212 374	229 026
2. Parliamentary Business	139 763	167 062	165 285	179 096	204 796	204 796	207 308	217 789	221 088
Direct charge on the Provincial Revenue Fund	26 163	24 959	30 016	27 626	27 626	27 626	67 366	53 684	56 118
Members remuneration	26 163	24 959	30 016	27 626	27 626	27 626	67 366	53 684	56 118
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	339 883	376 209	408 881	405 266	445 216	445 216	519 013	483 847	506 232
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 799	1 879	2 371	1 848	1 848	1 771	1 931	2 018	2 110
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	338 084	374 330	406 510	403 418	443 368	443 445	517 082	481 829	504 122

1) Should complement departmental receipts in table 2.10(a).

Table 2.9: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	271 128	307 204	340 911	344 148	365 398	365 398	409 366	414 482	433 676
Compensation of employees	209 820	217 764	234 228	259 401	259 401	259 401	328 957	328 681	353 195
Goods and services	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 888	4 843	12 484	959	1 959	1 959	32 488	3 714	3 885
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	899	377	-	396	-	256	26 400	3 100	3 243
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	339 883	376 209	408 881	405 266	445 216	445 216	519 013	483 847	506 232
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 799	1 879	2 371	1 848	1 848	1 771	1 931	2 018	2 110
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification	338 084	374 330	406 510	403 418	443 368	443 445	517 082	481 829	504 122

1) Should complement departmental receipts in table 2.9(a).

9. Programme description

9.1. Programme 1: Administration

9.1.1. Description and objectives

The aim of Programme 1 is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature. The sub-programmes under this programme are illustrated in table 2.10 below.

Table 2.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the Speaker	17 878	18 732	26 554	35 925	43 925	41 252	30 452	32 207	35 419
2. Office of the Secretary	23 430	26 005	20 488	23 046	23 046	21 744	23 706	25 375	26 349
3. Corporate Services	104 902	107 841	117 949	103 946	108 300	110 455	121 642	112 977	123 853
4. Financial Management	27 747	31 610	48 589	35 627	37 523	39 343	68 539	41 815	43 405
Total payments and estimates: Programme 1	173 957	184 188	213 580	198 544	212 794	212 794	244 339	212 374	229 026

Table 2.11: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	165 069	179 345	201 096	197 585	210 835	210 835	211 851	208 660	225 141
Compensation of employees	111 312	117 996	127 897	141 204	141 204	141 204	159 761	168 697	182 273
Goods and services	53 757	61 349	73 199	56 381	69 631	69 631	52 090	39 963	42 868
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 888	4 843	12 484	959	1 959	1 959	32 488	3 714	3 885
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	899	377	-	396	-	256	26 400	3 100	3 243
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	173 957	184 188	213 580	198 544	212 794	212 794	244 339	212 374	229 026

Programme 1 key cost drivers includes commitments made relating to SAP system, IT support and maintenance, security services, audit fees, rental of building and office machines, municipal services, general financial, Voter Education and people management services.

9.1.2. Service delivery measures

Refer to Legislature Annual Performance Plan for 2024/25

9.2. Programme 2: Parliamentary Business

9.2.1. Description and objectives

The aim of the programme is to provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature. All sub-programmes under this programme are illustrated in table 2.12 below.

Table 2.12: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Law Making	18 219	21 057	30 233	28 615	31 115	31 115	30 717	33 219	37 507
2. Oversight	46 101	48 235	51 740	65 425	65 425	64 417	73 551	77 395	80 237
3. Public Participation	11 592	28 553	18 416	19 004	19 004	19 004	19 410	25 632	22 886
4. Members Facilities	90 014	94 176	94 912	93 678	116 878	117 886	150 996	135 227	136 576
5. Corporate Governance	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 2	165 926	192 021	195 301	206 722	232 422	232 422	274 674	271 473	277 206

This programme's allocated budget of R244.700 million for 2024/25. The key cost drivers include State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work.

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	106 059	127 859	139 815	146 563	154 563	154 563	197 515	205 822	208 535
Compensation of employees	98 508	99 768	106 331	118 197	118 197	118 197	169 196	159 984	170 922
Goods and services	7 551	28 091	33 484	28 366	36 366	36 366	28 319	45 838	37 613
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	165 926	192 021	195 301	206 722	232 422	232 422	274 674	271 473	277 206

9.2.2. Service delivery measures

Refer to Legislature Annual Performance Plan for 2024/25.

9.3. Other programme information

9.3.1. Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27			
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 - 6	81	43 896	82	69 570	81	70 756	62	19	81	79 104	102	134 021	102	126 297	102	137 033	8.0%	20.1%	36.4%	
7 - 10	72	67 919	72	70 088	72	67 898	72	-	72	69 533	72	77 741	72	81 622	72	89 003	-	8.6%	25.5%	
11 - 12	33	46 441	33	50 867	33	54 023	33	-	33	52 345	34	55 736	34	56 215	34	58 890	1.0%	4.0%	17.8%	
13 - 16	30	50 364	30	52 107	30	56 585	30	-	30	57 161	30	60 145	30	63 174	30	66 833	-	5.3%	19.9%	
Other	26	1 200	8	1 200	26	1 258	-	26	26	1 258	26	1 314	26	1 373	26	1 436	-	4.5%	0.4%	
Total	242	209 820	225	243 832	242	250 520	197	45	242	259 401	264	328 957	264	328 681	264	353 195	2.9%	10.8%	100.0%	
Programme																				
1: Administration	142	111 312	124	117 996	142	127 897	116	26	142	141 203	143	159 762	143	168 613	143	182 273	0.2%	8.9%	52.3%	
2: Parliamentary Business	81	72 345	82	74 809	81	76 315	81	-	81	90 572	81	101 829	81	106 300	81	114 804	-	8.2%	33.1%	
16: Direct Charges	19	26 163	19	24 959	19	30 016	-	19	19	27 626	40	67 366	40	53 768	40	56 118	28.2%	26.6%	14.6%	
Total	242	209 820	225	217 764	242	234 228	197	45.0	242	259 401	264	328 957	264	328 681	264	353 195	2.9%	10.8%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	212	-	212	248 526	234	312 993	234	311 085	234	334 790	3.3%	10.4%	95.0%	
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Professionals	-	-	-	-	-	-	4	-	4	10 216	4	15 275	4	16 876	4	17 652	-	20.0%	4.8%	
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	26	-	26	659	26	689	26	720	26	753	-	4.5%	0.2%	
Total							242	-	242	259 401	264	328 957	264	328 681	264	353 195	2.9%	10.8%	100.0%	

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.3.2. Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	242	225	242	242	242	242	264	264	264
Number of personnel trained	220	220	220	220	220	220	220	220	220
of which									
Male	100	100	100	100	100	100	100	100	100
Female	120	120	120	120	120	120	120	120	120
Number of training opportunities	117	117	117	120	120	120	120	120	120
of which									
Tertiary	39	39	39	40	40	40	40	40	40
Workshops	78	78	78	80	80	80	80	80	80
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	22	22	22	25	25	25	25	25	25
Number of interns appointed	23	23	23	25	25	25	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	2 015	2 126	2 228	2 335	2 335	2 335	2 440	2 549	2 666
2. Parliamentary Business	-	-	-	-	-	-	-	-	-
Total payments on training	2 015	2 126	2 228	2 335	2 335	2 335	2 440	2 549	2 666

The allocation for training relates to employee capacity building, for professional and management and skills. The training budget is allocated centrally and co-ordinated within the human capital cost centre. Management has increasingly become aware of the need to consider opportunistic costs namely travel and subsistence costs related to training and development programmes for short- and long-term training and development commitments.

9.3.3. Reconciliation of structural changes

There are no changes in the budget and programme structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	54	16	7	23	23	6	24	25	26
Sales of goods and services produced by department (excl. capital assets)	54	16	7	23	23	6	24	25	26
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	54	16	7	23	23	6	24	25	26
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	150	-	-	-	-	25	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	150	-	-	-	-	25	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 383	1 184	2 113	1 238	1 238	1 319	1 294	1 352	1 414
Interest	1 383	1 184	2 113	1 238	1 238	1 319	1 294	1 352	1 414
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	212	679	251	444	444	376	464	485	507
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	212	679	251	444	444	376	464	485	507
Financial transactions in assets and liabilities	-	-	-	143	143	45	149	156	163
Total	1 799	1 879	2 371	1 848	1 848	1 771	1 931	2 018	2 110

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Provincial Legislature									
Tax receipts									
.....									
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 799	1 879	2 371	1 848	1 848	1 771	1 931	2 018	2 110

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	271 128	307 204	340 911	344 148	365 398	365 398	409 366	414 482	433 676
Compensation of employees	209 820	217 764	234 228	259 401	259 401	259 401	328 957	328 681	353 195
Salaries and wages	162 602	169 764	182 122	215 390	215 390	215 390	271 158	267 998	281 273
Social contributions	47 218	48 000	52 106	44 011	44 011	44 011	57 799	60 683	71 922
Goods and services	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481
Administrative fees	145	155	189	384	384	308	399	550	614
Advertising	2 387	10 281	8 052	8 402	12 902	9 595	4 456	4 782	6 353
Audit cost: External	3 494	5 677	6 609	5 362	5 562	6 696	3 031	4 352	3 153
Catering: Departmental activities	526	4 185	4 314	7 593	8 543	9 571	4 648	6 234	6 822
Communication (G&S)	3 305	6 001	7 574	7 738	7 738	5 011	8 474	7 842	8 476
Computer services	9 608	8 275	6 574	5 374	5 374	4 643	3 886	3 290	3 442
Consultants: Business and advisory services	959	1 108	2 242	1 361	1 611	1 721	1 308	1 167	1 221
Legal costs	510	1 286	537	820	820	308	857	595	622
Contractors	17 349	14 194	17 169	11 059	12 559	14 104	14 915	10 063	8 356
Agency and support / outsourced services	3 025	1 967	4 313	3 696	3 696	1 678	2 611	2 693	2 817
Entertainment	485	1 852	546	228	1 228	1 284	238	249	259
Fleet services (incl. government motor transport)	1 421	1 357	1 663	1 238	1 538	2 158	1 850	972	1 017
Inventory: Food and food supplies	314	882	1 380	1 019	1 269	1 378	1 804	1 862	1 948
Inventory: Learner and teacher support material	-	-	-	27	27	-	28	29	30
Inventory: Materials and supplies	-	-	-	57	107	86	60	63	66
Consumable supplies	267	485	529	744	744	177	473	825	861
Cons: Stationery, printing and office supplies	817	719	1 296	1 112	1 212	1 542	1 058	1 348	1 408
Operating leases	3 530	2 999	3 434	4 053	4 053	3 660	4 080	4 531	5 079
Property payments	6 708	9 604	9 152	3 386	3 486	6 457	9 189	5 239	5 297
Transport provided: Departmental activity	53	520	1 503	3 223	3 223	1 736	2 387	4 298	2 398
Travel and subsistence	3 720	12 079	18 894	12 841	21 091	24 975	8 778	18 720	13 677
Training and development	812	1 505	2 223	998	1 298	701	2 086	926	968
Operating payments	1 725	2 969	2 166	1 225	1 475	1 962	981	1 330	1 391
Venues and facilities	148	1 340	6 324	2 807	6 057	6 246	2 812	3 841	4 206
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Payments for capital assets	8 888	4 843	12 484	959	1 959	1 959	32 488	3 714	3 885
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Transport equipment	-	800	3 290	-	-	-	4 500	-	-
Other machinery and equipment	7 989	3 666	9 194	563	1 959	1 703	1 588	614	642
Software and other intangible assets	899	377	-	396	-	256	26 400	3 100	3 243
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	339 883	376 209	408 881	405 266	445 216	445 216	519 013	483 847	506 232

Annexures to 2024 Estimates of Provincial Revenue & Expenditure
Vote 02

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	165 069	179 345	201 096	197 585	210 835	210 835	211 851	208 660	225 141
Compensation of employees	111 312	117 996	127 897	141 204	141 204	141 204	159 761	168 697	182 273
Salaries and wages	95 931	102 919	113 390	130 171	130 171	130 171	146 310	149 703	157 241
Social contributions	15 381	15 077	14 507	11 033	11 033	11 033	13 451	18 994	25 032
Goods and services	53 757	61 349	73 199	56 381	69 631	69 631	52 090	39 963	42 868
Administrative fees	145	155	169	201	201	171	208	215	227
Advertising	1 599	1 742	3 904	5 816	10 316	8 107	1 526	1 957	2 898
Audit cost: External	3 494	5 677	6 609	5 362	5 562	6 696	3 031	4 352	3 153
Catering: Departmental activities	265	231	568	3 227	4 177	3 939	862	1 308	1 769
Communication (G&S)	2 303	4 775	6 216	5 125	5 125	3 118	5 131	3 512	5 174
Computer services	9 608	8 275	6 574	5 374	5 374	4 643	3 886	3 290	3 442
Consultants: Business and advisory services	959	1 108	2 242	1 190	1 440	1 657	1 130	981	1 026
Legal costs	510	1 286	537	820	820	308	857	595	622
Contractors	17 330	11 038	14 338	7 981	9 481	11 877	11 469	4 904	4 460
Agency and support / outsourced services	605	1 967	4 313	3 639	3 639	1 678	2 551	2 630	2 751
Entertainment	485	461	513	206	1 206	1 284	215	225	235
Fleet services (incl. government motor transport)	1 421	1 357	1 648	1 238	1 538	2 158	1 850	972	1 017
Inventory: Food and food supplies	167	438	527	710	760	750	603	729	763
Inventory: Learner and teacher support material	-	-	-	27	27	-	28	29	30
Inventory: Materials and supplies	-	-	-	57	107	86	60	63	66
Consumable supplies	267	297	528	444	444	172	360	378	394
Cons: Stationery, printing and office supplies	803	620	943	643	743	1 335	568	687	718
Operating leases	3 530	2 999	3 434	3 913	3 913	3 660	3 934	4 178	4 710
Property payments	6 708	9 604	9 104	3 310	3 310	6 321	8 953	4 792	4 829
Transport provided: Departmental activity	-	-	77	115	115	84	120	125	130
Travel and subsistence	1 528	4 927	6 433	5 391	8 741	8 885	2 409	2 335	2 669
Training and development	812	1 505	2 223	784	1 084	701	1 819	856	895
Operating payments	1 097	2 433	1 768	633	633	1 306	361	684	715
Venues and facilities	121	454	531	175	875	695	159	166	175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 888	4 843	12 484	959	1 959	1 959	32 488	3 714	3 885
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Transport equipment	-	800	3 290	-	-	-	4 500	-	-
Other machinery and equipment	7 989	3 666	9 194	563	1 959	1 703	1 588	614	642
Software and other intangible assets	899	377	-	396	-	256	26 400	3 100	3 243
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	173 957	184 188	213 580	198 544	212 794	212 794	244 339	212 374	229 026

Table B.3(ii): Payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	106 059	127 859	139 815	146 563	154 563	154 563	197 515	205 822	208 535
Compensation of employees	98 508	99 768	106 331	118 197	118 197	118 197	169 196	159 984	170 922
Salaries and wages	66 671	66 845	68 732	85 219	85 219	85 219	124 848	118 295	124 032
Social contributions	31 837	32 923	37 599	32 978	32 978	32 978	44 348	41 689	46 890
Goods and services	7 551	28 091	33 484	28 366	36 366	36 366	28 319	45 838	37 613
Administrative fees	-	-	20	183	183	137	191	335	387
Advertising	788	8 539	4 148	2 586	2 586	1 488	2 930	2 825	3 455
Catering: Departmental activities	261	3 954	3 746	4 366	4 366	5 632	3 786	4 926	5 053
Communication (G&S)	1 002	1 226	1 358	2 613	2 613	1 893	3 343	4 330	3 302
Consultants: Business and advisory services	19	-	-	171	171	64	178	186	195
Contractors	-	3 156	2 831	3 078	3 078	2 227	3 446	5 159	3 896
Agency and support / outsourced services	2 420	-	-	57	57	-	60	63	66
Entertainment	-	1 391	33	22	22	-	23	24	24
Fleet services (incl. government motor transport)	-	-	15	-	-	-	-	-	-
Inventory: Food and food supplies	147	444	853	309	509	628	1 201	1 133	1 185
Consumable supplies	-	188	1	300	300	5	113	447	467
Cons: Stationery, printing and office supplies	14	99	353	469	469	207	490	661	690
Operating leases	-	-	-	140	140	-	146	353	369
Property payments	-	-	48	76	176	136	236	447	468
Transport provided: Departmental activity	53	520	1 426	3 108	3 108	1 652	2 267	4 173	2 268
Travel and subsistence	2 192	7 152	12 461	7 450	12 350	16 090	6 369	16 385	11 008
Training and development	-	-	-	214	214	-	267	70	73
Operating payments	628	536	398	592	842	656	620	646	676
Venues and facilities	27	886	5 793	2 632	5 182	5 551	2 653	3 675	4 031
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	165 926	192 021	195 301	206 722	232 422	232 422	274 674	271 473	277 206

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
.....									
Goods and services	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481
Administrative fees	145	155	169	384	384	308	399	550	614
Advertising	2 387	10 281	8 052	8 402	12 902	9 595	4 456	4 782	6 353
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	3 494	5 677	6 609	5 362	5 562	6 696	3 031	4 352	3 153
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	526	4 185	4 314	7 593	8 543	9 571	4 648	6 234	6 822
Communication (G&S)	3 305	6 001	7 574	7 738	7 738	5 011	8 474	7 842	8 476
Computer services	9 608	8 275	6 574	5 374	5 374	4 643	3 886	3 290	3 442
Consultants: Business and advisory services	959	1 108	2 242	1 361	1 611	1 721	1 308	1 167	1 221
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	510	1 286	537	820	820	308	857	595	622
Contractors	17 349	14 194	17 169	11 059	12 559	14 104	14 915	10 063	8 356
Agency and support / outsourced services	3 025	1 967	4 313	3 696	3 696	1 678	2 611	2 693	2 817
Entertainment	485	1 852	546	228	1 228	1 284	238	249	259
Fleet services (incl. government motor transport)	1 421	1 357	1 663	1 238	1 538	2 158	1 850	972	1 017
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	314	882	1 380	1 019	1 269	1 378	1 804	1 862	1 948
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	27	27	-	28	29	30
Inventory: Materials and supplies	-	-	-	57	107	86	60	63	66
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	267	485	529	744	744	177	473	825	861
Cons: Stationery, printing and office supplies	817	719	1 296	1 112	1 212	1 542	1 058	1 348	1 408
Operating leases	3 530	2 999	3 434	4 053	4 053	3 660	4 080	4 531	5 079
Property payments	6 708	9 604	9 152	3 386	3 486	6 457	9 189	5 239	5 297
Transport provided: Departmental activity	53	520	1 503	3 223	3 223	1 736	2 387	4 298	2 398
Travel and subsistence	3 720	12 079	18 894	12 841	21 091	24 975	8 778	18 720	13 677
Training and development	812	1 505	2 223	998	1 298	701	2 086	926	968
Operating payments	1 725	2 969	2 166	1 225	1 475	1 962	981	1 330	1 391
Venues and facilities	148	1 340	6 324	2 807	6 057	6 246	2 812	3 841	4 206
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
African National Congress										
Caucas Fund	Members Affairs	17 745	16 523	16 294	17 774	17 774	17 774	17 774	19 406	20 299
Total departmental transfers to other entities		17 745	16 523	16 294	17 774	17 774	17 774	17 774	19 406	20 299
Democratic Alliance										
Caucas Fund	Members Affairs	3 655	3 488	3 457	3 659	3 659	3 659	3 659	3 993	4 177
Total departmental transfers to other entities		3 655	3 488	3 457	3 659	3 659	3 659	3 659	3 993	4 177
Constituency Allowance										
Constituency Allowance	Members Affairs	31 899	29 861	29 496	32 151	32 151	32 151	32 151	35 076	36 689
Total departmental transfers to other entities		31 899	29 861	29 496	32 151	32 151	32 151	32 151	35 076	36 689
Enhancement for Democracy Fund										
Enhancement for Democracy Fund	Members Affairs	-	8 000	-	-	17 700	17 700	17 000	-	-
Total departmental transfers to other entities		-	8 000	-	-	17 700	17 700	17 000	-	-
Economic Freedom Fighters										
Caucas Fund	Members Affairs	4 396	4 174	4 132	4 402	4 402	4 402	4 402	4 804	5 025
Total departmental transfers to other entities		4 396	4 174	4 132	4 402	4 402	4 402	4 402	4 804	5 025
Vryheidsfront Plus										
Caucas Fund	Members Affairs	2 172	2 116	2 105	2 173	2 173	2 173	2 173	2 372	2 481
Total departmental transfers to other entities		2 172	2 116	2 105	2 173	2 173	2 173	2 173	2 372	2 481

Table B.9: Summary of payments and estimates by district and municipal area: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality									
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality									
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality									
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	339 883	376 209	408 881	405 266	405 266	405 266	448 501	442 982	463 359
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	339 883	376 209	408 881	405 266	405 266	405 266	448 501	442 982	463 359
Whole Province	-	-	-	-	-	-	-	-	-
Total	339 883	376 209	408 881	405 266	405 266	405 266	448 501	442 982	463 359

Vote 03

Mpumalanga Provincial Treasury

To be appropriated by Vote in 2024/25	R 560 178 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administrating Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

1. Overview

Vision

Leading in innovation and service excellence.

Mission

Enhance fiscal discipline, accountability and effective governance in PFMA and MFMA institutions through:

- Capable and professional workforce;
- Inter-governmental collaboration; and
- Sustainable funding and equitable allocation and prudent financial management.

Strategic Objectives

- Administrative support services
- Maintain fiscal discipline in the province
- Assets and liabilities support
- Efficient and effective financial and corporate governance.

Core functions and responsibilities

Administration is responsible for political, financial and administrative management of the Provincial Treasury. The Programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Sustainable Resources Management promotes optimal and effective Provincial resource allocation and utilization, efficient Provincial budget management. The Programme also assists with accurate financial reporting on Provincial revenue generation and maximization. It is also within the programme to enhance planning; implementation and management of infrastructure by Provincial Departments and Municipalities, and lastly, it provides technical support to delegated Municipalities on the implementation of the MFMA.

Assets and Liabilities Management is responsible for the monitoring and support on Assets, Liabilities, Provincial Supply Chain management, Transversal Systems as well as the provisioning of Information Technology Services to Departments, Public Entities and Municipalities in Mpumalanga Province.

Financial Governance serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

Overview of the main services that the department intends to deliver

The Provincial Treasury will continue to support all Government priorities through allocation, monitoring and reporting on utilisation of all resources provided to Provincial Departments, Public Entities and Municipalities. The focus on resource allocation in the medium term is still on shifting the composition of expenditure away from consumption towards investment in especially infrastructure.

Legislative mandate

The Provincial Treasury derives its mandate from the following legislations:

The Constitution of the Republic of South Africa Act, 1996

Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)

Annual Division of Revenue Act

Intergovernmental Fiscal Relations Act, 1997 (Act of 1997)

Mpumalanga Finance Matters Act, 2006

State Information Technology Agency Act, 1998 (Act 8 of 1998)

Protected Disclosures Act, 2000 (Act 26 of 2000)

Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

Mpumalanga Gambling Act, 1995 (Act 5 of 1995)

Occupational Health and Safety Act, 1993 (Act of 1993)

Control of Access to Public and Vehicles Act, 1985 (Act 53 of 1985)

Electronic Communications Security (Pty) Ltd Act, 2002 (Act 68 of 2002)

National Archives of South Africa Act, 1996 (Act 43 of 1996)

Minimum Information Security Standards

External activities and other events relevant to budget decisions

Not applicable

Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Treasury supports all government priorities as the Provincial Treasury monitors the usage of all resources allocated to Provincial Departments, Municipalities and Public Entities.

The Provincial Treasury provides support in terms of Outcome 9 and 12 and is not a lead Department.

Outcome 9: Responsive, accountable, effective and efficient developmental local government system.

The National Development Plan envisages that by 2030 South Africa will be a state that is capable of playing a developmental and transformative role in such a way that benefits accrue across society with particular emphasis on the poor.

The NDP cautions that such a developmental state cannot materialise by decree, nor can it be legislated or waded into existence by declarations. It must be consciously built and sustained. And this requires strong leadership.

Sub-Outcome 3: Sound financial and administrative management;

In support of this sub-outcome, the Provincial Treasury focuses on the building the capacity of the Budget and Treasury offices, review the financial sustainability of municipalities with no or extremely weak revenue base and develop proposals on what needs to be done.

Outcome 12: An efficient, effective and development oriented public service.

The core objective is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos while leaving departments with the ultimate authority for how their departments are managed.

As described in the NDP, there is unevenness in capacity that leads to uneven performance in the public service.

Sub - Outcome 4: Efficient and effective management and operations systems

A key intervention would be to work with service delivery departments to map business processes for services and to monitor and review operations. The focus will prioritise core services and transversal corporate functions including payment of suppliers within 30 days. The Provincial Treasury will support promotion of greater and more consistent delegations in departments, public entities and support the implementation of guidelines and delegations. Such delegations will be accompanied by effective systems of support and oversight.

This includes areas such as financial management, supply chain management (SCM) and operational delegations. In each case, the Provincial Treasury will determine whether guidelines are needed or whether the existing policy framework is sufficient, and the focus needs to shift to promoting more effective implementation by departments.

Sub – Outcome 5: Procurement systems that deliver value for money

The State's ability to purchase what it needs on time, at the right quality and for the right price is central to its ability to deliver on its priorities. The State needs procurement systems that are robust, transparent and sufficiently intelligent to allow for the different approaches that are suited to different forms of procurement, procurement systems that do not only focus on procedural compliance but also on delivering value for money.

This requires strengthened supply chain management capacity and effective mechanisms for oversight and support.

- Differentiate between different forms of procurement to allow for strategic sourcing and different sourcing methodologies
- Capacity building and professionalising supply chain management
- Provide real-time operational support
- Ensure effective and transparent oversight
- Simplification of regulations and guidelines where necessary

2. Review of the current financial year (2023/24)

The Provincial Treasury has an approved organisational structure of 433 posts. The process of revising the current organisational structure was completed and submission forwarded to the Office of the Premier, the Provincial Treasury is awaiting approval thereof.

The Provincial Treasury experienced high labour turnover in both administrative and core functions, due to resignations, retirements, deaths, interdepartmental transfers and internal promotions. Inadequate staffing has a potential to paralyze operations with dire implications to service delivery and work overload to the existing workforce, as a result an approval was obtained to advertise and fill replacement posts, and the recruitment process is in progress. Filling of the posts will enhance effective service delivery of the Provincial Treasury

At the end of 2022/23 financial year, the Provincial Treasury operated with a total of 321 warm bodies, which comprises of 286 permanent posts and 35 non-permanent posts inclusive of interns and learners. The overall vacancy rate as per posts on the approved organisational structure is at 33.9% based on 147 posts against the total posts of 433.

The organisational structure of the Provincial Treasury currently makes provision for four Programmes. Programme 1 is responsible for political, financial, administrative management and support. The other three programmes focus on Treasury functions, which are sustainable resource management, assets and liabilities management and financial governance. The Provincial Treasury operates in both the PFMA and MFMA environments.

The functions of the Treasury Programmes are specialised and depend on skilled resources to ensure the delivery of services. The Provincial moratorium and staff turnover experienced poses a major challenge thus limiting effective execution of the Provincial Treasury's mandate. Although the recruitment of personnel by other Departments and Provinces is not unique to Provincial Treasury, it has negative implications to the overall operations of Provincial Treasury.

To address the challenges relating to the high staff turnover rate, the Provincial Treasury will intensify its implementation of the retention strategy and will address the shortfall in human resources through the rationalisation process, as the capacity will be identified within the Treasury and elsewhere in the Provincial Administration.

The Provincial Treasury is in the process of reviewing its organisational structure as an attempt to increase capacity for optimal execution of treasury mandate and to ensure realignment of functions in line with the priorities and mandate of reigning administration. Upon obtaining approval of the revised organisational structure, it will be implemented incrementally subject to availability of resources.

3. Outlook for the coming financial year (2024/25)

The Provincial Treasury remains consistent in its approach to improve the organisational environment through performance excellence and addressing challenges within. It continues to make concerted efforts to ensure that the structure is appropriate for achieving the organisation's outcomes and those of government at large.

Key focus areas within the **Administration Programme** include:

- Providing of policy and political directives to achieve provincial objectives;
- Translation of policies and priorities into strategies for effective service delivery;

- Executing credible budget process to ensure sound financial and supply chain management; and providing of effective and efficient audit services.

With the planned outputs, the priority will be on awarding of contracts for services of the Provincial Treasury to previously disadvantaged groups with a focus on women, youth and people living with disabilities. The internship programme enlists youth to provide an opportunity for them to gain skill and experience in the workplace.

Whilst the moratorium on the filling of vacant posts in the Provincial Government has had a negative impact on the Provincial Treasury, the planning targets for the next year were done in line with the principle that more had to be done with fewer resources. Through effective and efficient service, the Provincial Treasury will achieve planned outcome of improved financial performance and governance within the PFMA and MFMA institutions leading to the impact of financially viable government institutions.

The **Sustainable Resource Management** programme will promote optimal and effective Provincial resource allocation and utilisation, and efficient Provincial budget management. Budgets must be allocated to the departments for service delivery. The programme must ensure that funds are allocated equitable and efficiently. The Budget and Expenditure unit will continue to monitor the financial performance of the departments and public entities. Feedback on the financial performance will be given to departments so that departments can avoid unauthorised expenditure and achieve its objectives as planned. The programme is also tasked with reporting on the financial performance to all its stakeholders including the national Treasury. Timely and the programme will provide accurate reports.

The programme also assists with accurate financial reporting on Provincial revenue generation and maximization. The programme will continue to work with departments and entities in exploring new sources of revenue and making sure that there is optimal own revenue collection. The programme is expected to continue effectively managing the cash flow of the province and will make the necessary and scheduled transfers of cash to departments tariffs will be reviewed annually to make sure that its market related and all areas are covered.

The programme will also enhance planning; implementation and management of infrastructure by Provincial Departments and Municipalities. The programme provides support and monitors 6 infrastructure departments .The support is provided through analysis and provide feedback on User Asset Management Plans. Departments are then expected to make the necessary amendments so that final plans are then monitored throughout the financial year. The programme will continue to monitor the financial performance and construction of the various projects in the province. Feedback will be provided by the programme to the six infrastructure departments. The biggest challenge will continue to be proper planning, implementation, and trying to contain the cost of delivery of the projects.

The programme will continue to provide technical support to delegated Municipalities on the implementation of the MFMA. Nineteen municipalities will be supported through analysis and feedback of the Municipal Budgets. Five financial recovery plans have been

finalised and approved by the MEC. The programme will continue monitor the implementation of those recovery plans. The programme must eventually do financial recovery plans for all eight municipalities, which were deemed dysfunctional. Through

The **Assets and Liabilities Management** programme supports all government priorities by monitoring the utilisation of resources allocated to Provincial Departments, Public Entities and Municipalities. The Programme is responsible for supply chain, assets and liabilities management and the management of the transversal systems and information technology in Provincial Departments.

There is a need for the Provincial Treasury to improve its systems to enhance the support to Provincial Departments, Municipalities and Public Entities on sound financial and administrative management, efficient and effective management and operations systems and procurement systems that deliver value for money. For the coming year the focus will be on capacity building to improve the skills on asset and inventory management.

The Provincial Treasury will provide support on the utilisation of the systems to all Departments. In this regard the Provincial Treasury has introduced electronic leave, invoice tracking and system for preparation of financial statements. This is with the objective of moving away from the manual processes. Moving forward other systems will be explored including a system for contract management as a priority for the streamlining of our processes. An analysis of the audit outcomes indicated Provincial Treasury, line departments and Municipalities experienced challenges with the design of IT controls in the focus areas of IT governance, security management, user access management and IT service continuity, and therefore more focused support will be provided.

In the **Financial Governance** programme, the Accounting Services Unit has only four officials to support 12 Departments, 4 Public Entities and 19 Municipalities. The capacity brings a challenge, as the team is not able to pay attention to specific stakeholders and ensure improvement is achieved. The approval and implementation of the proposed organisational structure could be a solution to the challenge faced by the Unit/ Programme.

Due to increasing mandates and number of institutions which needs to be serviced, the Human Capital is a challenge considering that the Mpumalanga Provincial Treasury structure is not aligned to the recommended Provincial Treasury structures issued by National Treasury which aligns Provincial Treasuries to the National Treasury mandates.

The Units in the Provincial Treasury were originally created based on the support to Departments and Public Entities and with the delegation of 19 Municipalities from the National Treasury to the Provincial Treasury, this mandate was extended, which places a heavier burden on the officials to perform.

The Provincial Treasury has entered partnerships with the South African Institute of Professional Accountants with the aim to professionalise the finance managers within government. The government makes available the learning environment, SAIPA provides the means, and tools of learning, assess and certifies the competency of the officials as Professional Accountants. The plan is to involve other professional bodies in relation to risk management, auditing, supply chain management and others.

4. Reprioritisation

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2024 MTEF will be well contained. The Provincial Treasury will continue to implement cost containment measures and reduce spending on other items in order to make funds available for activities that will ensure achievement of the strategic objectives.

5. Procurement

In ensuring that goods and services are procured timely the Provincial Treasury has developed a procurement plan of all goods and services between R30 000 and R500 000 and above R500 000 (applicable taxes included) which is monitored on monthly basis. Furthermore, the Provincial Treasury will ensure that when securing goods and services local suppliers are given first preference.

On Capital budget, the Provincial Treasury has allocated funds for the provision of IT infrastructure and replacement of old working tools such as computer equipment. When providing for IT infrastructure, increase in exchange rate between dollar/rand has been considered.

6. Receipts and financing

6.1. Summary of receipts

Table 3.1: Summary of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	357 695	416 693	469 038	519 238	513 907	513 907	508 189	531 321	555 491
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	8 675	10 447	10 980	11 474	11 474	11 474	11 989	12 540	13 103
Other	9 000	9 717	–	60 000	25 331	25 331	40 000	–	–
Total receipts	375 370	436 857	480 018	590 712	550 712	550 712	560 178	543 861	568 594
Total payments	375 118	433 705	479 797	590 712	550 712	550 712	560 178	543 861	568 594
Surplus/(deficit) before financing	252	3 152	221	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	252	3 152	221	–	–	–	–	–	–

The budget for the Provincial Treasury has shown a decrease of 5.2 percent when compared to the 2023/24 financial year baseline. The decrease is mainly on goods and services due to funds for E-Submission and Electronic Records Management System that were rescheduled to 2023/24 financial year. The budget for 2024/25 MTEF however has increased when compared to audited outcome. This is as a result of special funding received for 2022/23 for E-Submission and Electronic Records Management System.

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	991	2 751	713	2 662	2 662	1 780	2 662	2 662	2 785
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	97 240	143 300	188 513	150 604	150 604	290 758	157 333	162 333	169 800
Sales of capital assets	19	48	-	-	-	62	-	-	-
Financial transactions in assets and liabilities	63	252	111	2	2	547	2	2	2
Total	98 313	146 351	189 337	153 268	153 268	293 147	159 997	164 997	172 587

Provincial Treasury projects to increase its own revenue collection by 4.4 percent in 2024/25 financial year when compared to 2023/24 financial year. The projected increase is mainly interest on the Intergovernmental Cash Coordination (IGCC) account.

7. Payment summary

7.1. Key assumptions

Consumer Price Index of 4.9 percent, 4.6 percent and 4.5 percent for 2024/25, 2025/26 and 2026/27 respectively

Monitoring and support to Municipalities

Monitoring and support to Departments and Public Entities

7.2. Programme summary

Table 3.3: Summary of payments and estimates: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	88 936	107 956	131 413	135 964	142 077	142 077	148 269	152 099	159 442
2. Sustainable Resource Management	46 472	82 149	70 369	77 221	89 251	92 751	82 847	86 964	91 834
3. Assets And Liabilities Management	213 237	213 539	228 579	345 939	293 759	290 259	295 846	269 635	280 032
4. Financial Governance	26 473	30 061	49 436	31 588	25 625	25 625	33 216	35 163	37 286
Total payments and estimates:	375 118	433 705	479 797	590 712	550 712	550 712	560 178	543 861	568 594

7.3. Summary of economic classification

Table 3.4: Summary of provincial payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	364 779	377 094	414 760	562 233	503 994	500 494	528 970	511 914	536 684
Compensation of employees	183 035	190 646	198 620	236 246	212 838	212 838	254 618	270 705	287 660
Goods and services	181 744	186 448	216 140	325 987	291 156	287 656	274 352	241 209	249 024
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 941	38 279	17 242	3 149	21 388	24 888	4 740	4 293	2 984
Provinces and municipalities	5 004	34 594	15 026	22	20 068	23 568	23	24	25
Departmental agencies and accounts	652	646	672	742	709	709	779	815	852
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 285	3 039	1 544	2 385	611	611	3 938	3 454	2 107
Payments for capital assets	3 398	18 332	47 721	25 330	25 330	25 330	26 468	27 654	28 926
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	836	18 332	29 316	25 330	25 330	25 330	26 468	27 654	28 926
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 562	-	18 403	-	-	-	-	-	-
Payments for financial assets	-	-	74	-	-	-	-	-	-
Total economic classification	375 118	433 705	479 797	590 712	550 712	550 712	560 178	543 861	568 594

The Provincial Treasury has seen 5.2 percent decrease in its budget for 2024/25 financial year when compared to 2023/24 financial year. This is due to funds for E-Submission and Electronic Records Management System that were rescheduled to the current financial year.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 3.5 below provides a summary of infrastructure payments and estimates per category.

Table 3.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	5 422	5 801	6 085	6 240	6 150	6 150	6 458	6 755	7 059
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	5 422	5 801	6 085	6 240	6 150	6 150	6 458	6 755	7 059
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure*	5 422	5 801	6 085	6 240	6 150	6 150	6 458	6 755	7 059

Provincial Treasury is leasing four office buildings for Regional offices and part of head office. The table above reflects budget allocated for payment of operating leases for the four buildings.

7.4.2 Maintenance (Table B5)

Not applicable

7.4.3 Non-infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

The Provincial Treasury does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

The Provincial Treasury does not have any transfers to public entities.

7.6.2. Transfers to other entities

The Provincial Treasury does not have any transfers to other entities.

7.6.3. Transfers to local government

Table 3.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	5 000	34 571	15 000	-	20 020	23 520	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 000	34 571	15 000	-	20 020	23 520	-	-	-

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and Objective

The Programme is responsible for the political, financial and administrative management of the Provincial Treasury. The programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Table 3.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Member of Executive Council	-	-	-	-	-	-	-	-	-
2. Management Services	39 895	46 068	51 168	56 553	59 947	59 947	66 353	65 670	68 649
3. Financial Management	44 265	56 728	74 473	72 947	76 428	76 428	75 217	79 322	83 258
4. Internal Audit	4 776	5 160	5 772	6 464	5 702	5 702	6 699	7 107	7 535
Total payments and estimates: Programme 1	88 936	107 956	131 413	135 964	142 077	142 077	148 269	152 099	159 442

Table 3.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	87 289	99 125	109 250	119 120	125 792	125 792	130 676	133 488	141 196
Compensation of employees	59 140	63 866	66 736	78 554	70 192	70 192	84 871	90 296	96 021
Goods and services	28 149	35 259	42 514	40 566	55 600	55 600	45 805	43 192	45 175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	820	2 136	1 203	1 844	1 285	1 285	1 919	2 235	1 117
Provinces and municipalities	4	23	26	22	48	48	23	24	25
Departmental agencies and accounts	652	646	672	742	709	709	779	815	852
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	164	1 467	505	1 080	528	528	1 117	1 396	240
Payments for capital assets	827	6 695	20 955	15 000	15 000	15 000	15 674	16 376	17 129
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	827	6 695	20 955	15 000	15 000	15 000	15 674	16 376	17 129
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total economic classification: Programme 1	88 936	107 956	131 413	135 964	142 077	142 077	148 269	152 099	159 442

The programme has seen an increase of 9.1 percent in its budget for 2024/25 financial year. The growth is mainly on goods and services under maintenance and installation of security equipment.

8.1.2. Service Delivery Measure

Refer to departmental Annual Performance Plan for 2024/25.

8.2. Programme 2: Sustainable Resource Management

8.2.1. Description and Objective

The programme promotes optimal and effective Provincial resource allocation and utilization, efficient Provincial budget management. The Programme also assists with accurate financial reporting on Provincial revenue generation and maximization. It is also within the programme to enhance planning; implementation and management of infrastructure by Provincial Departments and Municipalities, and lastly, it provides technical support to delegated Municipalities on the implementation of the MFMA.

Table 3.9: Summary of payments and estimates: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	1 561	1 636	1 848	2 195	2 073	2 073	2 346	2 485	2 629
2. Economic Analysis	-	-	-	-	-	-	-	-	-
3. Provincial Administration Fiscal Discipline	10 005	9 970	12 764	13 277	13 262	13 262	14 761	15 400	16 358
4. Budget And Expenditure Management	9 361	12 196	13 469	14 581	14 455	14 455	16 225	17 192	18 229
5. Municipal Finance	20 863	52 455	34 859	33 944	52 108	55 608	35 420	37 043	38 978
6. Infrastructure Co-Ordination	4 682	5 892	7 429	13 224	7 353	7 353	14 095	14 844	15 640
Total payments and estimates: Programme 2	46 472	82 149	70 369	77 221	89 251	92 751	82 847	86 964	91 834

Table 3.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	40 936	47 578	55 365	76 621	69 231	69 231	81 620	86 309	91 149
Compensation of employees	39 375	45 032	49 630	54 388	52 887	52 887	58 425	62 074	65 818
Goods and services	1 561	2 546	5 735	22 233	16 344	16 344	23 195	24 235	25 331
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 536	34 571	15 004	600	20 020	23 520	1 227	655	685
Provinces and municipalities	5 000	34 571	15 000	-	20 020	23 520	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	536	-	4	600	-	-	1 227	655	685
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	46 472	82 149	70 369	77 221	89 251	92 751	82 847	86 964	91 834

The programme has received an increase of 7.3 percent in its budget for the 2024/25 financial year. When compared to the audited outcome, the increase is mainly on the budget allocated for municipal interventions and infrastructure support.

8.2.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Assets and Liabilities Management

8.3.1. Description and Objective

The Programme is responsible for the monitoring and support on Assets, Liabilities, Provincial Supply Chain management, Transversal Systems as well as the provisioning of

Information Technology Services to Departments, Public Entities and Municipalities in Mpumalanga Province.

Table 3.11: Summary of payments and estimates: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	255	1 303	1 795	1 778	1 833	1 833	2 020	2 140	2 265
2. Provincial Supply Chain Management	17 951	19 819	21 162	24 936	25 255	25 255	27 937	29 531	31 393
3. Financial Assets Management	-	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	5 314	4 721	4 396	6 165	4 858	4 858	5 693	6 033	6 403
5. Physical Assets Management	4 658	5 972	6 757	6 948	6 989	6 989	7 684	8 010	8 467
6. Interlinked Financial Systems	88 243	81 695	84 280	207 800	137 351	133 851	145 620	112 812	116 571
7. Information Technology	96 816	100 029	110 189	98 312	117 473	117 473	106 892	111 109	114 933
Total payments and estimates: Programme 3	213 237	213 539	228 579	345 939	293 759	290 259	295 846	269 635	280 032

Table 3.12: Summary of provincial payments and estimates by economic classification: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	210 222	200 919	200 990	335 009	283 346	279 846	283 568	257 069	267 173
Compensation of employees	58 993	60 086	60 866	76 199	67 501	67 501	82 195	87 363	92 916
Goods and services	151 229	140 833	140 124	258 810	215 845	212 345	201 373	169 706	174 257
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	444	983	754	600	83	83	1 484	1 288	1 062
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	444	983	754	600	83	83	1 484	1 288	1 062
Payments for capital assets	2 571	11 637	26 766	10 330	10 330	10 330	10 794	11 278	11 797
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9	11 637	8 363	10 330	10 330	10 330	10 794	11 278	11 797
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 562	-	18 403	-	-	-	-	-	-
Payments for financial assets	-	-	69	-	-	-	-	-	-
Total economic classification: Programme 3	213 237	213 539	228 579	345 939	293 759	290 259	295 846	269 635	280 032

The programme has received a decrease of 14.5 percent in its budget for 2024/25 financial year. The decrease is mainly on goods and services as a result of funds for E-Submission that were rescheduled from 2022/23 adjustment budget to 2023/24 financial year.

8.3.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2024/25.

8.4. Programme 4: Financial Governance

8.4.1. Description and Objective

This Programme serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

Table 3.13: Summary of payments and estimates: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	2 037	7 946	26 626	2 297	2 280	2 280	2 511	2 676	2 823
2. Accounting Services	4 933	4 800	5 716	6 606	5 997	5 997	6 774	7 179	7 603
3. Norms And Standards	13 632	10 523	9 588	15 077	10 318	10 318	15 817	16 786	17 815
4. Risk Management	2 630	3 166	3 387	3 410	3 583	3 583	3 817	3 897	4 124
5. Provincial Internal Audit	3 241	3 626	4 117	4 198	3 447	3 447	4 297	4 625	4 921
Total payments and estimates: Programme 4	26 473	30 061	49 436	31 588	25 625	25 625	33 216	35 163	37 286

Table 3.14: Summary of provincial payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	26 332	29 472	49 155	31 483	25 625	25 625	33 106	35 048	37 166
Compensation of employees	25 527	21 662	21 366	27 105	22 258	22 258	29 127	30 972	32 905
Goods and services	805	7 810	27 767	4 378	3 367	3 367	3 979	4 076	4 261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141	589	281	105	-	-	110	115	120
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	141	589	281	105	-	-	110	115	120
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	26 473	30 061	49 436	31 588	25 625	25 625	33 216	35 163	37 286

The programme has received an increase of 5.2 percent in its budget for 2024/25 financial year. The increase is mainly on compensation of employees due to critical, vacant and funded posts within the programme.

8.4.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2024/25.

8.5. Other programme information

8.5.1. Personnel numbers and costs

Table 3.15: Summary of departmental personnel numbers and costs: Provincial Treasury

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTFP 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs					
Salary level																			
1 – 6	117	33 590	110	34 955	108	35 694	87	27	114	37 387	117	41 246	115	43 676	115	46 707	0.3%	7.7%	16.6%
7 – 10	124	71 990	139	84 670	126	79 466	137	-	137	79 236	140	101 001	140	107 473	140	114 355	0.7%	13.0%	39.0%
11 – 12	59	59 089	67	59 452	65	63 641	65	-	65	65 419	68	76 964	68	81 753	68	86 712	1.5%	9.8%	30.3%
13 – 16	22	27 098	21	26 686	21	26 336	20	1	21	27 933	21	30 880	21	32 800	21	34 795	-	7.6%	12.4%
Other	37	-	36	-	42	-	39	-	39	2 863	52	4 527	52	4 803	52	5 091	10.1%	21.2%	1.7%
Total	359	191 767	373	205 763	362	205 137	348	28	376	212 838	398	254 618	396	270 705	396	287 660	1.7%	10.6%	100.0%
Programme																			
1: Administration	170	59 140	175	63 866	180	66 736	177	-	177	70 192	196	84 871	196	90 296	196	96 021	3.5%	11.0%	33.3%
2: Sustainable Resource Management	46	39 375	57	45 032	55	49 630	47	10	57	52 887	58	58 425	58	62 074	58	65 818	0.6%	7.6%	23.4%
3: Assets And Liabilities Management	96	58 993	108	60 086	102	60 866	90	18	108	67 501	112	82 195	110	87 363	110	92 916	0.6%	11.2%	32.1%
4: Financial Governance	47	25 527	33	21 662	25	21 388	34	-	34	22 258	32	29 127	32	30 972	32	32 905	-2.0%	13.9%	11.2%
Total	359	183 035	373	190 646	362	199 620	348	28.0	376	212 838	398	254 618	396	270 705	396	287 660	1.7%	10.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							298	-	298	198 218	327	234 936	327	249 820	327	265 508	3.1%	10.2%	93.3%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							4	-	4	4 710	4	5 013	4	5 322	4	5 644	-	6.2%	2.1%
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							6	-	6	6 614	6	7 041	6	7 463	6	7 916	-	6.2%	2.9%
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							39	-	39	3 296	52	4 527	52	4 803	52	5 091	10.1%	15.6%	1.7%
Total							347	-	347	212 838	389	251 517	389	267 408	389	284 159	3.9%	10.1%	100.0%

8.5.2 Training

Table 3.16: Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	359	373	362	376	376	376	398	396	396
Number of personnel trained	211	211	211	211	211	211	211	211	211
<i>of which</i>									
Male	84	84	84	84	84	84	84	84	84
Female	127	127	127	127	127	127	127	127	127
Number of training opportunities	13	13	13	13	13	13	13	13	13
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	12	12	12	12	12	12	12	12	12
Seminars	–	–	–	–	–	–	–	–	–
Other	1	1	1	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	22	22	22	22	22	22	22	22	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	207	723	1 073	1 258	2 959	2 959	2 808	2 937	3 071
2. Sustainable Resource Management	–	13	10	349	249	249	352	367	384
3. Assets And Liabilities Management	113	242	258	825	244	244	1 064	991	1 036
4. Financial Governance	19	193	127	756	267	267	450	825	862
Total payments on training	339	1 171	1 468	3 188	3 719	3 719	4 674	5 120	5 353

8.5.3 Reconciliation of structural changes

The department did not make any structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	991	2 751	713	2 662	2 662	1 780	2 662	2 662	2 785
Sales of goods and services produced by department (excl. capital assets)	991	2 751	713	2 662	2 662	1 780	2 662	2 662	2 785
Sales by market establishments	867	2 644	609	2 558	2 558	1 676	2 558	2 558	2 676
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	124	107	104	104	104	104	104	104	109
<i>Of which</i>									
<i>Serve Rent: Commission insurance</i>	113	96	96	96	96	96	96	96	100
<i>Rental: Residence</i>	11	11	8	11	11	11	11	11	12
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	97 240	143 300	188 513	150 604	150 604	290 758	157 333	162 333	169 800
Interest	97 240	143 300	188 513	150 604	150 604	290 758	157 333	162 333	169 800
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	19	48	-	-	-	62	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	19	48	-	-	-	62	-	-	-
Financial transactions in assets and liabilities	63	252	111	2	2	547	2	2	2
Total	98 313	146 351	189 337	153 268	153 268	293 147	159 997	164 997	172 587

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Provincial Treasury									
Tax receipts									
.....									
Sales of goods and services other than capital assets	991	2 751	713	2 662	2 662	1 780	2 662	2 662	2 785
Sales of goods and services produced by department (excl. capital assets)	991	2 751	713	2 662	2 662	1 780	2 662	2 662	2 785
Sales by market establishments	867	2 644	609	2 558	2 558	1 676	2 558	2 558	2 676
.....									
Other sales	124	107	104	104	104	104	104	104	109
<i>Of which</i>									
<i>Serve Rent: Commission insurance</i>	113	96	96	96	96	96	96	96	100
<i>Rental: Residence</i>	11	11	8	11	11	11	11	11	12
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
.....									
.....									
Total	98 313	146 351	189 337	153 268	153 268	293 147	159 997	164 997	172 587

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	364 779	377 094	414 760	562 233	503 994	500 494	528 970	511 914	536 684
Compensation of employees	183 035	190 646	198 620	236 246	212 838	212 838	254 618	270 705	287 660
Salaries and wages	157 084	165 065	172 224	201 988	183 190	183 190	218 159	231 585	245 704
Social contributions	25 951	25 581	26 396	34 258	29 648	29 648	36 459	39 120	41 956
Goods and services	181 744	186 448	216 140	325 987	291 156	287 656	274 352	241 209	249 024
Administrative fees	147	401	808	1 170	1 079	1 079	1 143	1 253	1 310
Advertising	545	730	1 362	904	1 559	1 559	1 222	1 279	1 337
Minor Assets	10	146	677	233	140	140	244	255	267
Audit cost: External	4 779	4 477	6 636	6 781	6 077	4 716	7 022	6 818	7 131
Catering: Departmental activities	128	370	968	1 103	1 262	1 262	1 334	1 371	1 433
Communication (G&S)	3 265	4 806	5 367	6 067	8 404	8 404	6 390	6 699	7 006
Computer services	146 123	134 463	131 196	245 227	202 682	186 548	186 927	154 612	158 468
Consultants: Business and advisory services	1 030	6 914	25 146	17 723	13 849	13 849	20 118	21 025	21 971
Legal costs	-	-	-	78	10	10	82	86	90
Contractors	3 174	2 659	2 049	6 835	9 779	23 250	7 824	3 586	3 751
Agency and support / outsourced services	145	12	-	58	-	-	61	64	67
Fleet services (incl. government motor transport)	1 787	2 549	2 874	1 898	3 187	3 438	1 838	1 920	2 008
Consumable supplies	1 671	2 787	1 914	1 263	1 738	1 977	1 401	1 464	1 532
Cons: Stationery, printing and office supplies	884	1 783	1 192	1 504	2 691	2 691	1 571	1 641	1 716
Operating leases	7 126	7 649	7 875	8 629	7 839	7 839	8 787	9 212	9 636
Property payments	5 497	6 406	4 824	4 521	4 486	4 486	5 024	5 250	5 491
Transport provided: Departmental activity	7	-	20	163	46	46	170	177	185
Travel and subsistence	3 900	7 757	17 580	15 436	18 751	18 751	16 060	16 696	17 466
Training and development	339	1 171	1 468	3 188	3 719	3 719	4 674	5 120	5 353
Operating payments	899	537	2 259	2 026	877	911	1 069	1 144	1 197
Venues and facilities	288	831	1 925	1 180	2 981	2 981	1 391	1 537	1 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 941	38 279	17 242	3 149	21 388	24 888	4 740	4 293	2 984
Provinces and municipalites	5 004	34 594	15 026	22	20 068	23 568	23	24	25
Provinces	4	23	26	22	48	48	23	24	25
Provincial agencies and funds	4	23	26	22	48	48	23	24	25
Municipalities	5 000	34 571	15 000	-	20 020	23 520	-	-	-
Municipal bank accounts	5 000	34 571	15 000	-	20 020	23 520	-	-	-
Departmental agencies and accounts	652	646	672	742	709	709	779	815	852
Departmental agencies (non-business entities)	652	646	672	742	709	709	779	815	852
Households	1 285	3 039	1 544	2 385	611	611	3 938	3 454	2 107
Social benefits	1 285	3 039	1 544	2 385	611	611	3 938	3 454	2 107
Payments for capital assets	3 398	18 332	47 721	25 330	25 330	25 330	26 468	27 654	28 926
Machinery and equipment	836	18 332	29 318	25 330	25 330	25 330	26 468	27 654	28 926
Transport equipment	472	876	3 992	822	6 992	6 992	859	897	938
Other machinery and equipment	364	17 456	25 326	24 508	18 338	18 338	25 609	26 757	27 988
Software and other intangible assets	2 562	-	18 403	-	-	-	-	-	-
Payments for financial assets	-	-	74	-	-	-	-	-	-
Total economic classification	375 118	433 705	479 797	590 712	550 712	550 712	560 178	543 861	568 594

Annexures to 2024 Estimates of Provincial Revenue & Expenditure
Vote 03

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	87 289	99 125	109 250	119 120	125 792	125 792	130 676	133 488	141 196
Compensation of employees	59 140	63 866	66 736	78 554	70 192	70 192	84 871	90 296	96 021
Salaries and wages	50 468	54 665	57 370	66 286	59 907	59 907	72 215	76 691	81 404
Social contributions	8 672	9 201	9 366	12 268	10 285	10 285	12 656	13 605	14 617
Goods and services	28 149	35 259	42 514	40 566	55 600	55 600	45 805	43 192	45 175
Administrative fees	111	282	469	471	586	586	492	514	537
Advertising	545	730	1 362	826	1 520	1 520	1 140	1 193	1 247
Minor Assets	10	146	456	110	140	140	115	120	126
Audit cost: External	4 779	4 477	6 636	6 077	6 077	4 716	6 350	6 634	6 939
Catering: Departmental activities	128	229	486	324	517	517	488	510	533
Communication (G&S)	2 113	3 353	3 748	4 215	6 497	6 497	4 404	4 601	4 812
Computer services	21	22	24	26	26	26	27	28	29
Consultants: Business and advisory services	777	457	276	722	507	507	754	787	823
Legal costs	-	-	-	78	10	10	82	86	90
Contractors	575	1 273	1 680	2 333	7 211	8 082	5 016	540	565
Agency and support / outsourced services	145	12	-	58	-	-	61	64	67
Fleet services (incl. government motor transport)	1 787	2 549	2 874	1 898	3 187	3 438	1 838	1 920	2 008
Consumable supplies	1 506	1 669	1 889	1 263	1 738	1 977	1 401	1 464	1 532
Cons: Stationery, printing and office supplies	884	1 783	1 073	1 504	2 691	2 691	1 571	1 641	1 716
Operating leases	7 126	7 649	7 875	8 629	7 839	7 839	8 787	9 212	9 636
Property payments	5 497	6 406	4 824	4 521	4 486	4 486	5 024	5 250	5 491
Transport provided: Departmental activity	-	-	20	49	40	40	51	53	55
Travel and subsistence	1 156	2 680	5 769	4 322	6 837	6 837	4 453	4 653	4 867
Training and development	207	723	1 073	1 258	2 959	2 959	2 808	2 937	3 071
Operating payments	557	361	942	1 456	502	502	498	520	544
Venues and facilities	225	458	919	426	2 230	2 230	445	465	487
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	820	2 136	1 203	1 844	1 285	1 285	1 919	2 235	1 117
Provinces and municipalities	4	23	26	22	48	48	23	24	25
Provinces	4	23	26	22	48	48	23	24	25
Provincial agencies and funds	4	23	26	22	48	48	23	24	25
Departmental agencies and accounts	652	646	672	742	709	709	779	815	852
Departmental agencies (non-business entities)	652	646	672	742	709	709	779	815	852
Households	164	1 467	505	1 080	528	528	1 117	1 396	240
Social benefits	164	1 467	505	1 080	528	528	1 117	1 396	240
Payments for capital assets	827	6 695	20 955	15 000	15 000	15 000	15 674	16 376	17 129
Machinery and equipment	827	6 695	20 955	15 000	15 000	15 000	15 674	16 376	17 129
Transport equipment	472	876	3 992	822	6 992	6 992	859	897	938
Other machinery and equipment	355	5 819	16 963	14 178	8 008	8 008	14 815	15 479	16 191
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total economic classification: Programme 1	88 936	107 956	131 413	135 964	142 077	142 077	148 269	152 099	159 442

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	40 936	47 578	55 365	76 621	69 231	69 231	81 620	86 309	91 149
Compensation of employees	39 375	45 032	49 630	54 388	52 887	52 887	58 425	62 074	65 818
Salaries and wages	34 890	39 887	43 947	47 993	46 558	46 558	51 415	54 587	57 825
Social contributions	4 485	5 145	5 683	6 395	6 329	6 329	7 010	7 487	7 993
Goods and services	1 561	2 546	5 735	22 233	16 344	16 344	23 195	24 235	25 331
Administrative fees	10	12	65	213	129	129	196	205	215
Audit cost: External	-	-	-	168	-	-	176	184	192
Catering: Departmental activities	-	-	187	317	195	195	301	314	328
Communication (G&S)	396	595	664	626	638	638	730	764	800
Consultants: Business and advisory services	253	600	390	16 763	11 297	11 297	17 515	18 300	19 121
Travel and subsistence	674	1 195	3 516	3 279	3 415	3 415	3 313	3 462	3 622
Training and development	-	13	10	349	249	249	352	367	384
Operating payments	200	106	478	380	280	280	398	416	436
Venues and facilities	28	25	425	138	141	141	214	223	233
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 536	34 571	15 004	600	20 020	23 520	1 227	655	685
Provinces and municipalities	5 000	34 571	15 000	-	20 020	23 520	-	-	-
Municipalities	5 000	34 571	15 000	-	20 020	23 520	-	-	-
Municipal bank accounts	5 000	34 571	15 000	-	20 020	23 520	-	-	-
Households	536	-	4	600	-	-	1 227	655	685
Social benefits	536	-	4	600	-	-	1 227	655	685
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	46 472	82 149	70 369	77 221	89 251	92 751	82 847	86 964	91 834

Table B.3(iii): Payments and estimates by economic classification: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	210 222	200 919	200 990	335 009	283 346	279 846	283 568	257 069	267 173
Compensation of employees	58 993	60 086	60 866	76 199	67 501	67 501	82 195	87 363	92 916
Salaries and wages	50 289	51 586	52 324	64 664	57 501	57 501	69 772	74 028	78 606
Social contributions	8 704	8 500	8 542	11 535	10 000	10 000	12 423	13 335	14 310
Goods and services	151 229	140 833	140 124	258 810	215 845	212 345	201 373	169 706	174 257
Administrative fees	15	54	194	247	217	217	267	271	283
Advertising	–	–	–	78	39	39	82	86	90
Minor Assets	–	–	221	123	–	–	129	135	141
Catering: Departmental activities	–	76	266	391	529	529	430	428	448
Communication (G&S)	520	622	698	866	928	928	906	933	976
Computer services	146 102	134 441	131 172	245 201	202 656	186 522	186 900	154 584	158 439
Consultants: Business and advisory services	–	–	–	–	2 000	2 000	1 782	1 866	1 952
Contractors	2 599	1 386	369	4 502	2 568	15 168	2 808	3 046	3 186
Consumable supplies	165	1 118	25	–	–	–	–	–	–
Transport provided: Departmental activity	7	–	–	114	6	6	119	124	130
Travel and subsistence	1 583	2 762	5 925	5 841	6 164	6 164	6 177	6 375	6 669
Training and development	113	242	258	825	244	244	1 064	991	1 036
Operating payments	118	4	695	117	22	56	122	127	132
Venues and facilities	7	128	301	515	472	472	587	740	775
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	444	983	754	600	83	83	1 484	1 288	1 062
Households	444	983	754	600	83	83	1 484	1 288	1 062
Social benefits	444	983	754	600	83	83	1 484	1 288	1 062
Payments for capital assets	2 571	11 637	26 766	10 330	10 330	10 330	10 794	11 278	11 797
Machinery and equipment	9	11 637	8 363	10 330	10 330	10 330	10 794	11 278	11 797
Other machinery and equipment	9	11 637	8 363	10 330	10 330	10 330	10 794	11 278	11 797
Software and other intangible assets	2 562	–	18 403	–	–	–	–	–	–
Payments for financial assets	–	–	69	–	–	–	–	–	–
Total economic classification: Programme 3	213 237	213 539	228 579	345 939	293 759	290 259	295 846	269 635	280 032

Table B.3(iv): Payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	26 332	29 472	49 155	31 483	25 625	25 625	33 106	35 048	37 166
Compensation of employees	25 527	21 662	21 388	27 105	22 258	22 258	29 127	30 972	32 905
Salaries and wages	21 437	18 927	18 583	23 045	19 224	19 224	24 757	26 279	27 869
Social contributions	4 090	2 735	2 805	4 060	3 034	3 034	4 370	4 693	5 036
Goods and services	805	7 810	27 767	4 378	3 367	3 367	3 979	4 076	4 261
Administrative fees	11	53	80	239	147	147	188	263	275
Audit cost: External	–	–	–	536	–	–	496	–	–
Catering: Departmental activities	–	65	29	71	21	21	115	119	124
Communication (G&S)	236	236	257	370	341	341	350	401	418
Consultants: Business and advisory services	–	5 857	24 480	238	45	45	67	72	75
Travel and subsistence	487	1 120	2 370	1 994	2 335	2 335	2 117	2 206	2 308
Training and development	19	193	127	756	267	267	450	825	862
Operating payments	24	66	144	73	73	73	51	81	85
Venues and facilities	28	220	280	101	138	138	145	109	114
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	141	589	281	105	–	–	110	115	120
Households	141	589	281	105	–	–	110	115	120
Social benefits	141	589	281	105	–	–	110	115	120
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	26 473	30 061	49 436	31 588	25 625	25 625	33 216	35 163	37 286

Table B.5: Details on infrastructure
Not applicable

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	5 000	34 571	15 000	-	20 020	23 520	-	-	-
MP301 Albert Luthuli	-	10 000	-	-	-	-	-	-	-
MP302 Msukaligwa	2 600	-	8 000	-	10 000	10 000	-	-	-
MP303 Mkhondo	-	-	7 000	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	3 000	-	-	-	3 500	-	-	-
MP305 Lekwa	-	6 936	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	500	-	-	-	10 020	10 020	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	1 000	5 000	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	900	9 635	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 000	34 571	15 000	-	20 020	23 520	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area

Table B.9: Summary of payments and estimates by district and municipal area: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	375 118	433 705	479 797	590 712	550 712	550 712	560 178	543 861	568 594
Total	375 118	433 705	479 797	590 712	550 712	550 712	560 178	543 861	568 594

Vote 04

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2024/25	R 787 139 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Adminstrating Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance system.

Mission

To ensure that Municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.

Overview of the main services that the Department intends to deliver

The Department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructure services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level.

Core functions and responsibilities

Section 154 of the Constitution of the Republic of South Africa, 1996 states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Section 105(1) Constitution of the Republic of South Africa, 1996 states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of section 155(6) of the Constitution to:

- Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions.
- Monitor the development of local government capacity in the Province; and assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) enables the Department to provide for the functions and roles of traditional and Khoi-San leaders; to provide for the recognition, establishment, functions, roles and administration of kingship or

queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; to provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; to provide for the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; to provide for the establishment and operation of the Commission on Khoi-San Matters; to provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils;

LEGISLATIVE AND OTHER MANDATES

Constitutional Mandate

The following Chapters with the relevant sections of the Constitution of the Republic of South Africa, 1996 are important regarding the specific constitutional mandates of the Department:

The Constitution of the Republic of South Africa, 1996

The Department subscribes to the founding provisions of the Constitution, including the Bill of Rights as well as the principles of co-operative governance and intergovernmental relations as contained in Chapters 1; 2 and 3 of the Constitution of the Republic of South Africa, 1996.

Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996

The MEC as per the directives of the Provincial Executive Committee (EXCO) may intervene in the affairs of a municipality.

Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC as assigned by the Provincial Government to ensure by legislative or other measures, must support and strengthened the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC as assigned by the Provincial Government to establish Municipalities in the Province in a manner consistent with legislation enacted in terms of section 155(2) and 155(3) respectively and by legislative or other measures, must monitor and support local government in the Province and promote the development of local government capacity to enable Municipalities to perform their functions and manage their own affairs.

Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC as assigned by the provincial government, subject to section 44 of the Constitution, has the legislative and executive authority to see to the effective performance by Municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the Constitution, by regulating the exercise by Municipalities of their executive authority referred to in section 156(1) of the Constitution.

Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996

The Department acknowledges the role for Traditional Leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of Traditional Leaders, customary law and the customs of communities observing a system of customary law by the establishment of Houses of Traditional Leaders.

Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

The Act empowers the MEC to establish Municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the type of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of Municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith.

Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

The Act seeks to provide for the core principles, mechanisms and processes that are necessary to enable Municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; to provide a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; to provide for legal matters pertaining to local government; and to provide for matters incidental thereto.

Local Government: Municipal Structures Amendment Act, 2021 (Act No. 3 of 2021)

The Act amends the Local Government: Municipal Structures Act, 1998, to provide, amongst others, for a minimum of 10 councillors per municipality; to provide for the prohibition of a councillor who was found guilty of a breach of the Code of Conduct for Councillors for a period of two years; to require the municipal manager to inform the MEC in addition to the Electoral Commission of ward vacancies; to provide that the MEC call and set the date for by-elections; to allow the MEC to designate a person to call and chair a meeting of the municipal council when the speaker, acting speaker or municipal manager refuses to call the meeting; to allow for the MEC to inform the chief electoral officer of vacancies if the municipal manager fails to do so; to provide for a Code of Conduct for Councillors; and to provide for matters connected therewith.

Local Government: Municipal Systems Amendment Act, 2022 (Act No. 3 of 2022)

The Act makes further provision for the appointment of municipal managers and managers directly accountable to municipal managers; to provide for procedures and competency criteria for such appointments, and for the consequences of appointments made otherwise than in accordance with such procedures and criteria; to determine timeframes within which performance agreements of municipal managers and managers directly accountable to municipal managers must be concluded; to make further provision for the evaluation of the performance of municipal managers and managers directly accountable to municipal managers; to require employment contracts and performance agreements of municipal

managers and managers directly accountable to municipal managers to be consistent with the Act and any regulations made by the Minister; to require all staff systems and procedures of a municipality to be consistent with uniform standards determined by the Minister by regulation; to bar municipal managers and managers directly accountable to municipal managers from holding political office in political parties; to regulate the employment of municipal employees who have been dismissed; to provide for the approval of staff establishments of municipalities by the respective municipal councils; to prohibit the employment of a person in a municipality if the post to which he or she is appointed is not provided for in the staff establishment of that municipality; and to provide for matters connected therewith.

Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)

The MEC to support Municipalities with the process to impose rates on property; to assist Municipalities to make provision to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for objections and appeals process and to provide for matters connected therewith.

Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)

The Act requires of the Department to advise on sound and sustainable management of the financial affairs of Municipalities and other institutions in the local sphere of government; and to provide for matters connected therewith. The execution of the provisions of the Act is shared with the Provincial Treasury in as far as functions to be performed by the MEC for local government are concerned.

Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)

The Act requires of the Department to acknowledge the framework for the three spheres of government, namely national, provincial and local government, to promote and facilitate intergovernmental relations between the three spheres of government, which are distinctive, interdependent and interrelated; to provide mechanisms and procedures to facilitate the settlement on intergovernmental disputes and incidental matters thereto.

Disaster Management Act, 2002 (Act No. 57 of 2002)

Chapter 4 of the Act requires of the Department to take cognisance of provincial disaster management –

Part I: Provincial Disaster Management Framework:

Section 28 (1) Each Province must establish and implement a framework for disaster management in the Province aimed at ensuring an integrated and uniform approach to disaster management in the Province by all provincial organs of state, provincial statutory functionaries, non-governmental organizations involved in disaster management in the Province and by the private sector.

A Provincial disaster management framework must be consistent with the provisions of this Act and National Disaster Management Framework.

(3) (a) Provincial disaster management framework, or any amendment thereto, must be published in the *Provincial gazette*.

(b) Before establishing or amending a Provincial disaster management framework, particulars of the proposed framework or amendment must be published in the *Provincial gazette* for public comment.

Part 2: Provincial Disaster Management Centres

Section 29(1) Each Province must establish a disaster management centre.

(2) A Provincial disaster management centre forms part of and functions within the Department.

Fire Brigade Services Act, 1987 (Act No. 99 of 1987)

The Act seeks to provide for the establishment, maintenance, employment, coordination and standardization of the brigade services and for matters connected therewith. This is achieved through the Fire Brigade Board and the establishment of the fire services by local municipalities and by recognizing designated fire services in those areas where a fire service is required.

Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)

The Act provides for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; to provide for the functions and roles of traditional and Khoi-San leaders; to provide for the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; to provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; to provide for the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; to provide for the establishment and operation of the Commission on Khoi-San Matters; to provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils; to provide for regulatory powers of the Minister and Premiers; to provide for transitional arrangements; to amend certain Acts; to provide for the repeal of legislation; and to provide for matters connected therewith.

Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)

The Act requires of the Department to take cognisance and assist to provide for the recognition and withdrawal of recognition of traditional communities; to provide for the establishment and recognition of Traditional Councils; to provide for the recognition and appointment of Traditional Leaders and their removal from office; to provide for the implementation of the Provincial Code of Conduct; and to provide for matters connected therewith.

Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No.6 of 2005)

The Act provides for the establishment and composition of the Mpumalanga Provincial House and Local Houses of Traditional Leaders, determine the procedure for the election of members of the Provincial and Local Houses, to provide for the powers and functions of the Mpumalanga Provincial House and Local Houses of Traditional Leaders and to provide for matters incidental thereto.

Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)

The Act seeks to regulate the holding of an Ingoma or initiation schools; the Act empowers the MEC responsible for traditional matters to monitor the holding of an Ingoma; empowers

the MEC to make regulations on any matter that will ensure the proper implementation of the Act.

Customary Initiation Act, 2021 (Act No. 2 of 2021)

The Act provides for the effective regulation of customary initiation practices; the Act provides for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; and to provide for matters connected therewith.

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

The Act seeks to serve as the framework for Municipalities in order to ensure effective spatial planning and land use and management; the MEC would have to strengthen the monitoring of spatial planning and land use management by Municipalities including ensuring compliance with section 156(2) of the Constitution, which stipulates that “*A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer*”. Therefore, Municipalities in the Province should develop their own planning by-laws.

Other legislation that also impact on the Department includes:

Regulations for the Election of the 40% Members of Traditional Councils, 2007

Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)

Public Finance Management Act, 1999 (Act No. 1 of 1999)

Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)

Other enabling legislation of Local Government

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

Protection of Personal Information Act, 2013 (Act No. 4 of 2013)

Labour Relations Act, 1995 (Act No. 66 of 1995)

Public Service Act, 1994

Public Administration Management Act, 2014 (Act No. 11 of 2014)

UPDATES TO THE RELEVANT COURT RULINGS

Constance Mogale and three others vs President and Others (CCT 73/22) [2023] ZACC 14

On 30 May 2023, the Constitutional Court of South Africa handed down judgment in the matter of the constitutional validity of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA). This application was brought by Constance Mogale and 3 Others (Applicants) against the Speaker of the National Assembly and 15 Others (Respondents) in terms of section 167(4)(e) of the Constitution of the Republic of South Africa, 1996 for an order declaring that the National Assembly, the National Council of Provinces (NCOP) and the nine provincial legislatures have failed to fulfil their constitutional obligations to reasonably facilitate public involvement in the passing of the TKLA.

The Constitutional Court emphasised that, regardless of the process Parliament chooses to adopt, it must ensure that “a reasonable opportunity is offered to members of the public and all interested parties to know about the issues and to have an adequate say”. A reasonable opportunity to participate in legislative affairs “must be an opportunity capable of influencing the decision to be taken”. The Constitutional Court noted that it is clear from the evidence that Parliament failed to fulfil its constitutional obligation to reasonably facilitate public involvement in the legislative process leading to the enactment of the TKLA.

The following order was made:

- It is declared that Parliament has failed to comply with its constitutional obligation to facilitate public involvement before passing the Traditional and Khoi-San Leadership Act 3 of 2019 (TKLA).
- The TKLA was, consequently, adopted in a manner that is inconsistent with the Constitution and is therefore declared invalid.
- The order declaring the TKLA invalid is suspended for a period of 24 months to enable Parliament to re-enact the statute in a manner that is consistent with the Constitution or to pass another statute in a manner that is consistent with the Constitution.

UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with revised 2019-2024 National and Provincial MTSF which is defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework. Much more focused on a limited set of priorities which allows for a clear line of site for the President and the country:

Required delivery, resources and delivery timelines

Proposals (Targets, Interventions, Outcomes and Indicators)

Through the proposed NDP 5 Year Implementation Plan, government will collaborate with the private sector, labour and civil society to contribute to the achievement of the set priorities.

Policies and strategies the institution plans to continue implementing during the 2024/25 financial year following:

Mpumalanga Spatial Development Framework, 2019

Integrated Urban Development Framework

Mpumalanga Anti- Poverty strategy

Local Government Back to Basics Approach

Integrated Municipal Support Strategy

Inter-Governmental Relations Framework

District Development model (Khawuleza model)

National Development Plan, Vision 2030

Mpumalanga Vision 2030

Mpumalanga Economic Growth and Development Path

Outputs/ Interventions/ Strategic Policy Directions

The Department has aligned its outputs and interventions to contribute to the National and Provincial Priority 1 of Building a capable, ethical and developmental state. The outcome is also linked to the following National and Provincial priority:

2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.

The outputs that the Programme intend to achieve will contribute to the outcome of improved governance and performance in municipalities, through monitoring and supporting municipalities on capacitation of municipal officials and Councillors, strengthening oversight committees and appointment of suitable senior managers. In improving the performance of municipalities, the department will conduct municipal performance review sessions, implementing municipal support plans where gaps are identified for improvement and support municipalities to implement acceptable service standards. The Department will further support municipalities in maintaining functionality of ward committees to contribute to improved channels of communication, guiding on compliance with Municipal Rates and Property Act to ensure revenue enhancement and supporting municipalities to reduce prohibited expenditure (Unauthorised, Irregular and Fruitless and Wasteful expenditure). Eventually, the achievement of this outcome will result in municipalities capable to manage their own affairs, exercise their powers and perform their functions to contribute to the realization of the impact statement of spatially transformed communities and sustainable livelihood.

The programme has also prioritised cross cutting issues from the **2019-2024 MTSF Priority 1 outcome 5**: mainstreaming of gender, empowerment of youth and persons with disabilities by monitoring the appointment of senior managers in line with MSA regulations as well as monitoring GBVF responsive programmes implemented in municipalities.

Furthermore, the planned performance responds to direct effects of uncoordinated planning and development in respect of unsustainable service delivery, basic service backlog, unemployment, spatial disintegration, insecurity of tenure, inefficient and ineffective land use management, poor project and Programme management, and disaster incidences.

The outputs that the Department intend to achieve through programme 3 will contribute to the outcome of improved planning, development coordination and access to basic services through supporting developments, surveying land, promoting security of tenure in identified settlements, speedy processing of applications by municipalities; implementation of SDFs proposals. Initiatives including GIS; IDPs that adequately respond to the needs and priorities of communities. Implementation of programmes aimed at the reduction of unemployment, poverty and inequality. Implementation of projects funded by the national grants by municipalities including the Municipal Infrastructure grants will contribute to the reduction of backlog and increase access to basic services (water, sanitation, electricity and refuse removal). The Department will also monitor the functionality of the Waste Water and Water Treatment Works to improve the adequate supply of water and sanitation services. The reduction of disaster incidences will also result in the achievement of the outcome. The achievement of the outcome will assist in realizing the impact of spatial transformation and sustained livelihood within the Province.

In realizing the outcome, the Department will implement enablers such as planning, infrastructural, economic and environmental interventions; programmes of the provincial project management unit, capacity building; District Development Model as well as provision of adequate tools of trade.

2019-2024 MTSF Priority 2: Economic transformation and job creation;

2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.

The outputs that the Programme 4 intend to achieve will contribute to the outcome of improved performance of Traditional Councils through supporting traditional/kings council on participation in municipal affairs, clear accountability to the public, and adequate tools of trade towards the impact of improving access to service delivery in traditional communities.

The contribution of the planned performance is that the programme aims at ensuring the functionality of traditional/King councils and improved cooperation with government through sound financial administration, clear accountability to the public, adequate tools of trade, formal and informal partnership agreements between private investors with Traditional councils, effective participation in Council sittings, OVS, and Ward Committees.

Capacity building, tools of trade, participation in municipal affairs, sound financial administration as well as holding of cultural ceremonies will enable functionality of traditional/king councils and cooperation with government and that will result in the provision of basic services within Traditional communities and the impact of spatially transformation and sustained livelihoods within the Province will be attained.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

According to the government priorities as identified by Cabinet, the Department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system. However, the Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with new MTSF which is now defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework

Much more focused on a limited set of priorities which allows for a clear line of site for the President and the country:

Required delivery, resources and delivery timelines

Proposals (Targets, Interventions, Outcomes and Indicators)

Through the proposed NDP 5 Year Implementation Plan, government will collaborate with the private sector, labour and civil society to contribute to the achievement of the set priorities.

Impact statement

Spatially transformed communities and sustainable livelihood

Outcomes

Efficient and effective administrative support provided to the Department

Improved governance and performance in municipalities

Improved planning, development coordination and access to basic services

Improved performance of Traditional Councils

Developed communities in areas of traditional leadership

The Seven Priorities derived from the Electoral Mandate + SONA+ SOPA:

Priority 1: Building a capable, ethical and developmental state

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills and Health

Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safe Communities

Priority 7: A better Africa and World

The Department **contributes mostly to the achievement of the Electoral mandate Manifesto Priorities 1, 2 and 5** responding to the mandate of the Sector which is to **monitor** and **support** municipalities in the province in managing their own affairs, exercising their powers and performing their functions; Monitor the development of local government capacity in the province; and Assess the support needed by municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

2. Review of the current financial year (2023/24)

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others:

The Department supported 16 local Municipalities (Nkomazi, Bushbuckridge, Dr Pixley ka Isaka Seme, Mkhondo, Thaba Chweu, Thembisile Hani, Emalahleni, Emakhazeni, Msukaligwa, Dipaleseng, Govan Mbeki, City of Mbombela, Chief Albert Luthuli, Lekwa, Victor Khanye and Dr JS Moroka) on the provision of basic services (water, sanitation, electricity and refuse removal) to households by monitoring the implementation of MIG projects.

In support of integrated human settlements the Department supported 20 Municipalities with the implementation of SPLUMA on Land Use Management and the development of integrated development plans.

To strengthen public participation in municipalities, the Department guided 3 District Municipalities supported to implement public participation programmes 17 local municipalities supported on the functionality of ward committees in all 17 local municipalities.

The Department supported 4 Municipalities (Mkhondo, Dipaleseng, Bushbuckridge and Steve Tshwete) to comply with MSA Regulations on the appointment of senior managers; 10 Municipalities (Dipaleseng, Ehlanzeni, Emalahleni, Thembisile Hani Victor Khanye, Dr Pixley ka Isaka Seme, Dr JS Moroka, Nkomazi, Mkhondo and Emakhazeni) supported to review their Municipal By-laws; guided 13 Municipalities (City of Mbombela, Steve Tshwete, Dipaleseng, Dr JS Moroka, Chief Albert Luthuli, Govan Mbeki, Msukaligwa, Emalahleni, Mkhondo, Nkomazi, Victor Khanye, Emakhazeni and Thembisile Hani) to comply with MPRA; monitored the submission and implementation of WSPs to LGSETA by all municipalities in an effort to ensure that skills of municipal officials are strengthened and monitored the implementation of the IMSP and Back to Basics by all Local Municipalities.

In ensuring good governance is implemented in all Local municipalities, the Department monitored the effectiveness on MSA section 79&80 committees. In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Dr Pixley Ka Isaka Seme, Victor Khanye and Msukaligwa) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and reported

27 440 work opportunities maintained; created 140 Work opportunities through Youth Waste Management project.

In order to support the day-to-day smooth running of the Traditional Councils the Department provided all qualifying Traditional Councils with administrative grants and constructed 13 Traditional Council offices (Bakgatla Ba Mmakau, Bakgatla Ba Seabe, Duma, Hoxane, Jongilanga, Madabukela, Manala Mbhongo, Mathibela, Mogane, Mohlala Morudi, Ndzundza Mabusa, Ndzundza, Phungusha, Somcuba Bhevula). In an effort to curb the number of Traditional Leadership disputes, the Department compiled 4 research reports on genealogy.

3. Outlook for the coming financial year (2024/25)

The Department will monitor the development of 1 regional Dam in support Municipalities to improve service delivery programmes of water. In support of integrated human settlements the Department will support 3 District municipalities monitored on the implementation of One Plans.

To strengthen public participation in municipalities, the Department will capacitate the newly elected Municipal Councillors and Ward Committee members in fulfilling their roles and responsibilities and support 20 Municipalities to promote participation in community based local governance processes, support 58 Traditional councils to participate in municipal IDP processes and 58 Traditional Leaders to participate in Ward Committees.

In realising the **MTSF Priority 1** of building a capable, ethical and developmental state, the Department will continue to support 4 Municipalities to comply with MSA Regulations on the appointment of senior managers, 14 Municipalities to review their Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, supporting municipalities on providing basic infrastructure in voting stations for the Provincial and National Government elections, capacitate all Municipal officials and councillors, monitor the implementation of the Municipal support plans and monitor all municipalities on the extent anti-corruption measures are implemented.

In promotion of local economic development and job creation, the Department will monitor the implementation of LED strategies in line with the Economic Reconstruction and Recovery plan, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities, create 190 Work opportunities through youth waste management project, establish public private partnerships.

To support the day-to-day smooth running of the Traditional Councils the Department will provide all Traditional Councils with administrative grant and fund cultural ceremonies. The Department will continue to provide support to Traditional Leaders by constructing and renovating the Traditional Council offices.

To respond to the call of the President of the Republic of South Africa of tackling issues of Gender based violence, the Department will conduct 4 Anti GBVF Intervention/campaigns for traditional leadership.

4. Reprioritisation

The Department is continuing with cost containment measures to manage spending on its activities to stay within the allocated budget with the intention to have maximum impact on the achievement of Departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

5. Procurement

There will be no major procurement that will be undertaken in the 2024/25 financial year. The Department will continue with the renovation and construction of Traditional Council Offices, which started in the previous financial year, the maintenance of the electronic monitoring and reporting system for local government, the contractual obligations in the areas of accommodation, catering, events management and other support needs or requirements.

6. Receipts and financing

6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	523 525	774 099	516 567	627 431	627 431	627 431	597 765	624 410	652 826
Conditional grants	2 140	2 257	2 563	2 446	2 208	2 208	2 309	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 140	2 257	2 563	2 446	2 208	2 208	2 309	-	-
Own Revenue	24 423	24 885	106 154	110 931	110 931	110 931	136 087	121 427	126 876
Other	-	-	69 193	60 000	126 000	126 000	50 978	-	-
Total receipts	550 088	801 241	694 477	800 808	866 570	866 570	787 139	745 837	779 702
Total payments	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702
Surplus/(deficit) before financing	107	24 668	320	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	107	24 668	320	-	-	-	-	-	-

The budget of the Department is decreasing by R79.431 million or 9.2 percent which is above the 4.9 CPI projections for 2024/25 compared to the 2023/24 financial year budget. This is due to the once off allocations received during the 2023/24 financial year.

6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	406	396	392	251	251	388	287	305	319
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	231	1 388	1 974	450	450	1 883	450	488	510
Sales of capital assets	436	560	53	40	40	193	40	60	63
Financial transactions in assets and liabilities	245	46	9	11	11	304	12	11	12
Total	1 318	2 390	2 428	752	752	2 768	789	864	904

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share.

Donor funding

Not applicable.

7. Payment summary

7.1. Key assumptions

The following assumptions underpin the basis for the compilation of the budget Monitoring the implementation of the Integrated Municipal Support Plan. Operational and administrative support for the Traditional Councils

7.2. Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166
2. Local Governance	197 455	209 686	250 089	287 525	287 525	286 046	327 446	274 016	280 123
3. Development and Planning	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375
4. Traditional Institutional Management	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343
5. The House of Traditional Leaders	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695
Total payments and estimates:	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702

7.3. Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	521 721	715 356	591 300	612 066	652 903	652 903	623 949	638 045	684 020
Compensation of employees	396 429	396 488	412 020	448 585	446 069	444 711	471 498	515 251	550 146
Goods and services	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 476	20 444	31 980	36 910	39 910	39 910	36 173	38 945	38 971
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Households	2 241	3 470	3 161	1 800	1 800	1 800	-	425	445
Payments for capital assets	8 744	40 773	70 877	151 832	173 757	173 757	127 017	68 847	56 711
Buildings and other fixed structures	3 185	36 187	36 689	77 475	77 475	79 502	33 176	37 289	16 556
Machinery and equipment	5 559	4 586	3 299	30 757	32 682	30 655	42 685	16 921	40 155
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30 889	43 600	63 600	63 600	51 156	14 637	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702

The budget of the Department is decreasing by R79.431 million or 9.2 percent which is above the 4.9 CPI projections for 2024/25 compared to the 2023/24 financial year budget. This is due to budget reduction on equitable share and on special allocations under Programme 3 and 4 respectively.

The compensation of employees' budget is increasing from R 448.585 million to R 471.498 million, which translate an increase of R 22.913 million or 5.1 percent. The budget for Goods and Services is decreasing from R 163.481 million to R 152.451 million which is R 11.030 million or 6.7 percent, this is due to budget reduction on equitable share and on special allocations under Programme 3 and 4 respectively. The transfer payments budget is decreasing by R 0.737 million or 1.2 percent from R 36.910 million to R 36.173 million, this is due to budget reduction on equitable share.

The Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional Council offices across the province and implementation of Municipal Support Reporting Systems started in 2022/23 until 2025/26 financial year. The total budget is decreasing from R 151.832 million to R 127.017 million which is R 24.815 million or 16.3 percent, this is due to budget reduction on equitable share and on special allocations under Programme 3 and 4 respectively.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

1 R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	6 501	182 060	10 810	27 875	21 875	25 756	27 300	440	470
Maintenance and repairs	3 316	145 873	1 023	10 400	4 400	8 281	27 300	440	470
Upgrades and additions	3 185	871	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	35 316	9 787	17 475	17 475	17 475	-	-	-
New infrastructure assets	-	-	26 902	60 000	60 000	62 027	33 176	37 289	16 556
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	13 478	14 421	16 538	18 000	19 000	17 780	15 000	26 000	25 500
Non Infrastructure	-	-	-	-	-	-	-	-	-
# Total Infrastructure (incl. non infrastructure items)	19 979	196 481	54 250	105 875	100 875	105 563	75 476	63 729	42 526
<i>Capital infrastructure</i>	<i>3 185</i>	<i>36 187</i>	<i>36 689</i>	<i>77 475</i>	<i>77 475</i>	<i>79 502</i>	<i>33 176</i>	<i>37 289</i>	<i>16 556</i>
<i>Current infrastructure*</i>	<i>16 794</i>	<i>160 294</i>	<i>17 561</i>	<i>28 400</i>	<i>23 400</i>	<i>26 061</i>	<i>42 300</i>	<i>26 440</i>	<i>25 970</i>

7.4.2 Maintenance (B5)

Not applicable

7.4.3 Non infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6 Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Traditional Councils	8 750	7 051	12 500	13 750	15 000	15 000	14 000	15 000	15 000
Traditional Councils	8 844	6 536	10 997	14 750	16 000	16 000	15 229	16 200	16 200
Traditional Councils	3 594	3 336	3 400	6 500	7 000	7 000	6 829	7 200	7 200
Total	21 188	16 923	26 897	35 000	38 000	38 000	36 058	38 400	38 400

This classification is increasing by R 1.058 million or 3.0 percent from R 35.0 million to R 36.058 million.

8. Programme Description

8.1 Programme 1: Administration

8.1.1 Description and objectives

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management, and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

To provide effective financial, technical and administrative support to the Department.

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	10 060	8 055	10 922	9 192	9 692	9 692	9 605	9 788	10 237
2. Corporate Services	117 138	132 517	141 017	159 288	158 788	158 788	131 183	204 748	215 929
Total payments and estimates: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	121 363	132 465	145 691	160 813	159 266	159 266	140 588	197 070	209 438
Compensation of employees	79 761	77 760	81 091	92 414	92 414	92 414	93 239	99 300	105 754
Goods and services	41 602	54 705	64 600	68 399	66 852	66 852	47 349	97 770	103 684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 293	3 521	3 233	1 910	1 910	1 910	115	545	571
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 241	3 470	3 161	1 800	1 800	1 800	-	425	445
Payments for capital assets	3 502	4 586	3 015	5 757	7 304	7 304	85	16 921	16 157
Buildings and other fixed structures	-	-	-	-	-	420	-	-	-
Machinery and equipment	3 502	4 586	3 015	5 757	7 304	6 884	85	16 921	16 157
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

This programme carries the contractual obligations and centralised services of the Department hence the biggest slice of the operational Goods and Services budget of R 47.349 million or 31.1 percent.

8.1.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.2. Programme 2: Local Governance

8.2.1 Description and objectives

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities

To promote good governance and participatory democracy at local level

To facilitate public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Support	1 862	1 998	1 881	2 088	2 128	2 128	2 076	2 217	2 317
2. Municipal Administration	25 132	26 890	30 821	9 406	9 406	11 259	9 490	14 807	15 478
3. Municipal Finance	-	-	-	-	-	-	7 042	7 805	8 398
4. Public Participation	163 389	173 096	175 722	179 843	179 878	179 878	193 896	224 966	239 847
5. Capacity Development	3 155	3 583	4 863	5 666	5 541	5 541	21 854	6 091	6 369
6. Municipal Performance Monitoring, Reporting & Eva	3 917	4 119	36 802	90 522	90 572	87 240	93 088	18 130	7 714
Total payments and estimates: Programme 2	197 455	209 686	250 089	287 525	287 525	286 046	327 446	274 016	280 123

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	197 455	209 686	219 200	243 925	223 925	222 446	276 290	259 379	280 123
Compensation of employees	179 191	185 582	190 985	195 969	195 969	195 969	220 453	248 782	264 953
Goods and services	18 264	24 104	28 215	47 956	27 956	26 477	55 837	10 597	15 170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	30 889	43 600	63 600	63 600	51 156	14 637	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30 889	43 600	63 600	63 600	51 156	14 637	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	197 455	209 686	250 089	287 525	287 525	286 046	327 446	274 016	280 123

The goods and services budget is increasing by R 7.881 million or 16.4 percent. The programme will continue to focus on implementing the Integrated Municipal Support Plan

(IMSP) ,the electronic Municipal Monitoring and Support System (MMSS),Capacity Development of Local Government Officials and Skills Audit within Local Government.

8.2.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Development and Planning

8.3.1 Description and objectives

This programme aims to strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Support	1 790	276	32	1 909	1 744	1 744	1 903	2 056	2 150
2. Spatial Planning	4 468	4 508	2 640	6 144	5 509	5 509	4 191	5 704	5 964
3. Land Use Management	12 455	13 136	12 596	14 664	12 048	12 048	13 658	15 175	15 588
4. IDP Coordination	2 485	2 716	3 399	3 734	3 676	3 676	3 806	3 975	4 155
5. Local Economic Development	7 613	7 291	9 407	8 742	11 128	11 128	7 731	5 748	6 006
6. Municipal Infrastructure	7 457	4 497	7 917	11 826	12 158	12 158	10 202	10 559	11 030
7. Disaster Management	61 358	270 613	79 664	19 396	50 292	50 292	8 586	8 950	10 482
Total payments and estimates: Programme 3	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	97 626	267 721	103 358	56 415	86 177	86 177	50 077	52 167	55 375
Compensation of employees	35 481	32 890	36 334	47 026	44 510	44 510	43 440	46 328	49 339
Goods and services	62 145	234 831	67 024	9 389	41 667	41 667	6 637	5 839	6 036
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	35 316	12 297	10 000	10 378	10 378	-	-	-
Buildings and other fixed structures	-	35 316	12 013	-	-	1 607	-	-	-
Machinery and equipment	-	-	284	10 000	10 378	8 771	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375

The goods and services budget is decreasing by R 2.752 million or 29.3 percent due to the once-off allocation budget for Disaster Relief Materials.

8.3.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.4. Programme 4: Traditional Institutional Management

8.4.1 Description and objectives

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2024/25 financial year and providing them with tools of trade. The Department will support the Mpumalanga Provincial House on Traditional Leadership.

Table 4.14: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Support	1 720	2 263	1 395	2 173	2 173	2 173	2 199	2 343	2 449
2. Traditional Institutional Administration	13 971	14 782	13 978	18 720	18 720	18 720	18 924	19 904	20 797
3. Traditional Resource Administration	83 112	81 723	95 310	118 216	121 216	121 216	147 242	110 724	140 042
4. Rural Development Facilitation	8 087	5 807	41 392	113 046	143 668	143 668	74 168	45 386	25 020
5. Traditional Land Administration	3 277	2 702	3 489	3 628	3 628	3 628	3 560	3 862	4 035
Total payments and estimates: Programme 4	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	88 210	89 483	102 141	128 308	158 930	158 930	134 259	106 530	113 389
Compensation of employees	86 314	86 679	87 149	95 211	95 211	95 211	96 803	103 095	109 796
Goods and services	1 896	2 804	14 992	33 097	63 719	63 719	37 456	3 435	3 593
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 774	871	24 676	92 475	92 475	92 475	75 776	37 289	40 554
Buildings and other fixed structures	3 185	871	24 676	77 475	77 475	77 475	33 176	37 289	16 556
Machinery and equipment	1 589	-	-	15 000	15 000	15 000	42 600	-	23 998
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343

The goods and services budget is increasing by R 4.359 million or 13.2 percent. This is due to a special allocation for the reconstitution of Traditional Councils amounting to R 8.378 million. The Department will continue implementing the programme of construction, refurbishment and renovation of dilapidated Traditional councils' offices across the province started in 2022/23 until 2024/25 financial year.

8.4.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25

8.5. Programme 5: The House of Traditional Leaders

8.5.1 Description and objectives

The Mpumalanga House of Traditional Leaders (MPHTL) Programme performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities.

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition.

Table 4.16: Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration of House of Traditional Leaders	5 793	5 580	7 847	10 839	12 839	12 786	11 430	10 299	10 762
2. Committees and Local Houses of Traditional Leaders	11 742	10 421	13 063	11 766	11 766	13 298	11 305	12 600	14 933
Total payments and estimates: Programme 5	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	17 067	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695
Compensation of employees	15 682	13 577	16 461	17 965	17 965	16 607	17 563	17 746	20 304
Goods and services	1 385	2 424	4 449	4 640	6 640	9 477	5 172	5 153	5 391
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	468	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	468	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695

The goods and services budget is increasing by R 0.532 million or 11.5 percent. This is due to need to carry all the operational needs of the programme.

8.5.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.6. Other programme information

8.6.1 Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance and Traditional Affairs

1	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over years		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	585	172 487	577	172 487	488	172 487	481	-	481	185 281	502	207 631	502	235 079	502	250 451	1.4%	10.6%	44.4%
7 - 10	149	75 680	133	75 680	128	75 680	147	-	147	84 154	136	83 646	136	88 795	136	94 115	-2.6%	3.8%	17.7%
11 - 12	78	63 102	78	63 102	64	63 102	69	-	69	70 783	74	73 389	74	77 667	74	83 813	7.4%	5.8%	15.4%
13 - 16	21	31 509	21	31 509	28	44 188	25	-	25	38 214	31	39 579	31	42 086	31	45 486	7.4%	6.0%	8.3%
Other	481	53 651	601	53 710	601	56 563	649	-	649	66 097	649	67 252	649	71 624	649	76 279	-	4.9%	14.2%
Total	1 314	396 429	1 410	396 488	1 309	412 020	1 371	-	1 371	444 528	1 392	471 496	1 392	515 251	1 392	550 146	0.5%	7.4%	100.0%
Programme																			
1. Administration	155	79 761	155	77 760	130	81 091	128	-	128	92 414	137	93 236	137	99 298	137	105 755	2.3%	4.6%	19.7%
2. Local Governance	500	179 191	500	185 582	449	190 985	452	-	452	195 968	463	220 454	463	248 781	463	264 952	0.8%	10.6%	47.0%
3. Development and Planning	83	35 481	223	32 890	190	36 334	243	-	243	44 327	245	43 440	245	46 328	245	49 339	0.3%	3.6%	9.3%
4. Traditional Institutional Management	552	86 314	508	86 679	515	87 149	524	-	524	95 211	521	96 803	521	103 095	521	109 796	-0.2%	4.9%	20.4%
5. The House of Traditional Leaders	24	15 682	24	13 577	25	16 461	24	-	24	16 607	26	17 562	26	17 746	26	20 304	2.7%	6.9%	3.6%
Total	1 314	396 429	1 410	396 488	1 309	412 020	1 371	-	1 371	444 528	1 392	471 496	1 392	515 251	1 392	550 146	0.5%	7.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	723	-	723	395 017	744	418 634	744	462 320	744	493 775	1.0%	7.7%	89.5%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	648	-	648	49 694	648	52 924	648	52 931	648	56 371	-	4.3%	10.5%
Total	1 314	396 429	1 410	396 488	1 309	412 020	1 371	-	1 371	444 528	1 392	471 496	1 392	515 251	1 392	550 146	0.5%	7.3%	100.0%

8.6.2 Training

Table 4.19: Information on training: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	1 314	1 410	1 309	1 371	1 371	1 371	1 392	1 392	1 392
Number of personnel trained	90	355	355	355	355	355	355	355	355
of which									
Male	50	150	150	150	150	150	150	150	150
Female	40	205	205	205	205	205	205	205	205
Number of training opportunities	-	20	20	20	20	20	20	20	20
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	5	5	5	5	5	5	5	5
Seminars	-	5	5	5	5	5	5	5	5
Other	-	10	10	10	10	10	10	10	10
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	12	12	12	12	12	12	12	12
Number of learnerships appointed	-	2	2	2	2	2	2	2	2
Number of days spent on training	-	141	141	141	141	141	141	141	141
Payments on training by programme									
1. Administration	-	1 000	1 182	3 000	1 000	1 000	1 000	3 275	3 426
2. Local Governance	55	273	1 931	1 238	1 238	867	11 310	1 369	1 432
3. Development And Planning	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-
5. The House Of Traditional Leaders	-	-	-	-	-	-	-	-	-
Total payments on training	55	1 273	3 113	4 238	2 238	1 867	12 310	4 644	4 858

8.6.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	406	396	392	251	251	388	287	305	319
Sales of goods and services produced by department (excl. capital assets)	406	396	392	251	251	388	287	305	319
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	406	396	392	251	251	388	287	305	319
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	231	1 388	1 974	450	450	1 883	450	488	510
Interest	231	1 388	1 974	450	450	1 883	450	488	510
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	436	560	53	40	40	193	40	60	63
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	436	560	53	40	40	193	40	60	63
Financial transactions in assets and liabilities	245	46	9	11	11	304	12	11	12
Total	1 318	2 390	2 428	752	752	2 768	789	864	904

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

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Co-Operative Governance and Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	406	396	392	251	251	388	287	305	319
Sales of goods and services produced by department (excl. capital assets)	406	396	392	251	251	388	287	305	319
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	406	396	392	251	251	388	287	305	319
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 318	2 390	2 428	752	752	2 768	789	864	904

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	521 721	715 356	591 300	612 066	652 903	652 903	623 949	638 045	684 020
Compensation of employees	396 429	396 488	412 020	448 585	446 069	444 711	471 498	515 251	550 146
Salaries and wages	344 877	345 344	358 046	371 754	370 238	370 303	390 123	433 063	469 348
Social contributions	51 552	51 144	53 974	76 831	75 831	74 408	81 375	82 188	80 798
Goods and services	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874
Administrative fees	80	213	447	674	656	743	721	810	851
Advertising	645	1 392	1 523	894	1 317	1 385	655	997	1 043
Minor Assets	-	345	424	593	548	548	361	1 586	1 659
Audit cost: External	3 252	4 573	5 874	5 356	5 356	5 356	3 680	5 568	9 484
Catering: Departmental activities	2 903	685	2 024	1 984	1 478	1 348	1 604	2 116	2 214
Communication (G&S)	5 994	9 213	9 547	10 383	9 614	11 912	8 653	18 192	19 030
Computer services	763	457	271	633	941	941	519	698	731
Consultants: Business and advisory services	18 003	31 374	37 058	62 700	79 014	77 763	56 352	2 878	7 078
Infrastructure and planning	-	1 620	325	2 050	1 050	1 050	1 400	1 507	1 576
Legal costs	1 117	2 568	3 083	3 100	3 145	3 670	1 000	5 324	5 569
Contractors	195	148 587	2 843	10 650	5 470	6 209	21 486	716	749
Agency and support / outsourced services	3 778	3 347	3 661	2 397	4 675	4 674	2 309	-	-
Fleet services (incl. government motor transport)	2 441	3 518	4 458	5 203	5 117	5 117	3 472	7 588	7 937
Inventory: Clothing material and accessories	252	299	627	475	498	498	349	365	382
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 653	139	-	660	-	-	-	1 197	868
Inventory: Materials and supplies	44 841	62 319	52 097	-	31 900	31 974	-	-	-
Inventory: Other supplies	-	-	1 708	-	-	-	-	-	-
Consumable supplies	6 917	5 480	1 479	900	1 377	1 384	940	982	1 027
Cons: Stationery, printing and office supplies	2 596	2 814	2 232	3 600	2 650	2 793	1 349	3 931	4 112
Operating leases	14 114	16 109	17 381	20 547	21 147	18 247	16 114	28 500	27 951
Property payments	8 383	11 769	10 618	9 750	10 750	10 750	7 520	16 300	17 050
Travel and subsistence	5 346	10 069	16 811	14 396	15 517	17 317	10 099	15 892	16 550
Training and development	55	1 273	3 113	4 238	2 238	1 867	12 310	4 644	4 858
Operating payments	949	696	799	1 520	1 513	1 598	1 108	1 952	2 056
Venues and facilities	15	9	877	778	863	1 048	450	1 051	1 099
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 476	20 444	31 980	36 910	39 910	39 910	36 173	38 945	38 971
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Provinces	52	51	72	110	110	110	115	120	126
Provincial agencies and funds	52	51	72	110	110	110	115	120	126
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Households	2 241	3 470	3 161	1 800	1 800	1 800	-	425	445
Social benefits	2 241	3 470	3 161	1 800	1 800	1 800	-	425	445
Payments for capital assets	8 744	40 773	70 877	151 832	173 757	173 757	127 017	68 847	56 711
Buildings and other fixed structures	3 185	36 187	36 689	77 475	77 475	79 502	33 176	37 289	16 556
Buildings	3 185	871	26 902	77 475	77 475	79 440	33 176	37 289	16 556
Other fixed structures	-	35 316	9 787	-	-	62	-	-	-
Machinery and equipment	5 559	4 586	3 299	30 757	32 682	30 655	42 685	16 921	40 155
Transport equipment	2 971	2 233	-	13 014	13 392	11 785	42 600	11 700	7 696
Other machinery and equipment	2 588	2 353	3 299	17 743	19 290	18 870	85	5 221	32 459
Software and other intangible assets	-	-	30 889	43 600	63 600	63 600	51 156	14 637	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702

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Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	121 363	132 465	145 691	160 813	159 266	159 266	140 588	197 070	209 438
Compensation of employees	79 761	77 760	81 091	92 414	92 414	92 414	93 239	99 300	105 754
Salaries and wages	68 536	66 854	69 035	73 931	73 931	73 931	75 995	79 706	86 752
Social contributions	11 225	10 906	12 056	18 483	18 483	18 483	17 244	19 594	19 002
Goods and services	41 602	54 705	64 600	68 399	66 852	66 852	47 349	97 770	103 684
Administrative fees	59	99	137	260	202	202	220	295	309
Advertising	645	1 366	1 523	800	771	791	531	868	908
Minor Assets	-	345	424	593	548	548	361	1 586	1 659
Audit cost: External	3 252	4 573	5 874	5 356	5 356	5 356	3 680	5 568	9 484
Catering: Departmental activities	46	195	306	450	660	625	281	399	417
Communication (G&S)	5 013	5 455	8 194	5 618	5 253	7 608	5 707	12 571	13 149
Computer services	61	89	101	430	138	138	300	469	491
Consultants: Business and advisory services	1 305	616	363	1 700	1 392	1 392	1 300	1 960	2 050
Legal costs	1 117	2 568	3 083	3 100	3 145	3 670	1 000	5 324	5 569
Contractors	195	116	631	500	450	450	322	545	570
Fleet services (incl. government motor transport)	2 441	3 518	4 458	5 203	5 117	5 117	3 472	7 588	7 937
Inventory: Clothing material and accessories	-	-	-	145	20	20	25	26	27
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	139	-	660	-	-	-	1 197	868
Consumable supplies	526	730	1 479	900	1 377	1 384	940	982	1 027
Cons: Stationery, printing and office supplies	2 485	2 814	2 150	3 600	2 650	2 650	1 349	3 931	4 112
Operating leases	14 114	16 109	17 381	20 547	21 147	18 247	16 114	28 500	27 951
Property payments	8 383	11 769	10 618	9 750	10 750	10 750	7 520	16 300	17 050
Travel and subsistence	1 521	2 567	5 750	4 347	4 931	4 889	2 533	4 736	4 954
Training and development	-	1 000	1 182	3 000	1 000	1 000	1 000	3 275	3 426
Operating payments	435	628	730	990	1 332	1 332	544	1 128	1 180
Venues and facilities	4	9	216	450	613	683	150	522	546
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 293	3 521	3 233	1 910	1 910	1 910	115	545	571
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Provinces	52	51	72	110	110	110	115	120	126
Provincial agencies and funds	52	51	72	110	110	110	115	120	126
Households	2 241	3 470	3 161	1 800	1 800	1 800	-	425	445
Social benefits	2 241	3 470	3 161	1 800	1 800	1 800	-	425	445
Payments for capital assets	3 502	4 586	3 015	5 757	7 304	7 304	85	16 921	16 157
Buildings and other fixed structures	-	-	-	-	-	420	-	-	-
Buildings	-	-	-	-	-	420	-	-	-
Machinery and equipment	3 502	4 586	3 015	5 757	7 304	6 884	85	16 921	16 157
Transport equipment	1 382	2 233	-	3 014	3 014	3 014	-	11 700	7 696
Other machinery and equipment	2 120	2 353	3 015	2 743	4 290	3 870	85	5 221	8 461
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

Table B.3(ii): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	197 455	209 686	219 200	243 925	223 925	222 446	276 290	259 379	280 123
Compensation of employees	179 191	185 582	190 985	195 969	195 969	195 969	220 453	248 782	264 953
Salaries and wages	148 471	154 693	159 198	156 774	156 774	156 774	178 571	206 180	223 829
Social contributions	30 720	30 889	31 787	39 195	39 195	39 195	41 882	42 602	41 124
Goods and services	18 264	24 104	28 215	47 956	27 956	26 477	55 837	10 597	15 170
Administrative fees	5	16	56	62	64	64	69	96	101
Catering: Departmental activities	-	120	1 017	376	306	319	289	473	495
Communication (G&S)	349	3 056	591	3 488	3 468	3 468	1 566	4 255	4 451
Consultants: Business and advisory services	16 214	19 066	21 009	40 000	20 000	18 749	40 674	918	5 028
Contractors	-	-	10	-	-	-	-	-	-
Agency and support / outsourced services	456	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	324	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	111	-	82	-	-	143	-	-	-
Travel and subsistence	944	1 573	2 850	2 667	2 830	2 817	1 764	3 180	3 327
Training and development	55	273	1 931	1 238	1 238	867	11 310	1 369	1 432
Operating payments	130	-	31	125	50	50	165	194	219
Venues and facilities	-	-	314	-	-	-	-	112	117
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	30 889	43 600	63 600	63 600	51 156	14 637	-
Software and other intangible assets	-	-	30 889	43 600	63 600	63 600	51 156	14 637	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	197 455	209 686	250 089	287 525	287 525	286 046	327 446	274 016	280 123

Table B.3(iii): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	97 626	267 721	103 358	56 415	86 177	86 177	50 077	52 167	55 375
Compensation of employees	35 481	32 890	36 334	47 026	44 510	44 510	43 440	46 328	49 339
Salaries and wages	31 052	28 746	31 848	37 581	36 065	36 065	31 293	36 367	39 159
Social contributions	4 429	4 144	4 486	9 445	8 445	8 445	12 147	9 961	10 180
Goods and services	62 145	234 831	67 024	9 389	41 667	41 667	6 637	5 839	6 036
Administrative fees	–	39	24	51	37	37	82	85	91
Advertising	–	–	–	50	–	–	78	81	85
Catering: Departmental activities	2 783	162	113	94	117	122	–	105	110
Communication (G&S)	301	309	393	558	378	378	581	552	577
Computer services	702	368	170	203	803	803	219	229	240
Consultants: Business and advisory services	484	11 692	3 602	1 000	1 000	1 000	–	–	–
Infrastructure and planning	–	1 620	325	2 050	1 050	1 050	1 400	1 507	1 576
Contractors	–	148 471	2 166	–	870	867	–	–	–
Agency and support / outsourced services	3 322	3 347	3 661	2 397	4 675	4 674	2 309	–	–
Inventory: Clothing material and accessories	252	299	303	330	478	478	324	339	355
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 653	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	44 841	62 319	52 097	–	30 000	30 003	–	–	–
Inventory: Other supplies	–	–	1 708	–	–	–	–	–	–
Consumable supplies	6 391	4 750	–	–	–	–	–	–	–
Travel and subsistence	377	1 424	2 426	2 559	2 193	2 139	1 461	2 729	2 781
Operating payments	39	31	36	97	66	116	183	212	221
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	35 316	12 297	10 000	10 378	10 378	–	–	–
Buildings and other fixed structures	–	35 316	12 013	–	–	1 607	–	–	–
Buildings	–	–	2 226	–	–	1 545	–	–	–
Other fixed structures	–	35 316	9 787	–	–	62	–	–	–
Machinery and equipment	–	–	284	10 000	10 378	8 771	–	–	–
Transport equipment	–	–	–	10 000	10 378	8 771	–	–	–
Other machinery and equipment	–	–	284	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375

Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	88 210	89 483	102 141	128 308	158 930	158 930	134 259	106 530	113 389
Compensation of employees	86 314	86 679	87 149	95 211	95 211	95 211	96 803	103 095	109 796
Salaries and wages	82 838	83 186	83 510	89 086	89 086	89 086	90 153	96 473	102 870
Social contributions	3 476	3 493	3 639	6 125	6 125	6 125	6 650	6 622	6 926
Goods and services	1 896	2 804	14 992	33 097	63 719	63 719	37 456	3 435	3 593
Administrative fees	4	10	28	70	77	77	75	79	83
Catering: Departmental activities	40	65	251	119	151	158	20	92	96
Communication (G&S)	152	152	142	341	235	235	398	395	414
Consultants: Business and advisory services	–	–	12 078	20 000	56 622	56 622	14 378	–	–
Contractors	–	–	–	10 000	4 000	4 012	21 000	–	–
Travel and subsistence	1 428	2 540	2 478	2 305	2 569	2 515	1 396	2 504	2 619
Operating payments	272	37	2	262	65	100	189	365	381
Venues and facilities	–	–	13	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Payments for capital assets	4 774	871	24 676	92 475	92 475	92 475	75 776	37 289	40 554
Buildings and other fixed structures	3 185	871	24 676	77 475	77 475	77 475	33 176	37 289	16 556
Buildings	3 185	871	24 676	77 475	77 475	77 475	33 176	37 289	16 556
Machinery and equipment	1 589	–	–	15 000	15 000	15 000	42 600	–	23 998
Transport equipment	1 589	–	–	–	–	–	42 600	–	–
Other machinery and equipment	–	–	–	15 000	15 000	15 000	–	–	23 998
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343

Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	17 067	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695
Compensation of employees	15 682	13 577	16 461	17 965	17 965	16 607	17 563	17 746	20 304
Salaries and wages	13 980	11 865	14 455	14 382	14 382	14 447	14 111	14 337	16 738
Social contributions	1 702	1 712	2 006	3 583	3 583	2 160	3 452	3 409	3 566
Goods and services	1 385	2 424	4 449	4 640	6 640	9 477	5 172	5 153	5 391
Administrative fees	12	49	202	231	276	363	275	255	267
Advertising	-	26	-	44	546	594	46	48	50
Catering: Departmental activities	34	143	337	945	244	124	1 014	1 047	1 096
Communication (G&S)	179	241	227	378	280	223	401	419	439
Consultants: Business and advisory services	-	-	6	-	-	-	-	-	-
Contractors	-	-	36	150	150	880	164	171	179
Inventory: Materials and supplies	-	-	-	-	1 900	1 971	-	-	-
Travel and subsistence	1 076	1 965	3 307	2 518	2 994	4 957	2 945	2 743	2 869
Operating payments	73	-	-	46	-	-	27	53	55
Venues and facilities	11	-	334	328	250	365	300	417	436
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	468	-	-	-	-	-	-	-	-
Machinery and equipment	468	-	-	-	-	-	-	-	-
Other machinery and equipment	468	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695

Table B.4: Payments and estimates by economic classification: Conditional grant Development and Planning

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 140	2 257	2 563	2 446	2 208	2 208	2 309	-	-
Compensation of employees	28	32	35	49	49	49	-	-	-
Social contributions	28	32	35	49	49	49	-	-	-
Goods and services	2 112	2 225	2 528	2 397	2 159	2 159	2 309	-	-
Agency and support / outsourced services	2 112	2 225	2 528	2 397	2 159	2 159	2 309	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 140	2 257	2 563	2 446	2 208	2 208	2 309	-	-

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items.

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Goods and services	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874
Administrative fees	80	213	447	674	656	743	721	810	851
Advertising	645	1 392	1 523	894	1 317	1 385	655	997	1 043
Minor Assets	-	345	424	593	548	548	361	1 586	1 659
Audit cost: External	3 252	4 573	5 874	5 356	5 356	5 356	3 680	5 568	9 484
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 903	685	2 024	1 984	1 478	1 348	1 604	2 116	2 214
Communication (G&S)	5 994	9 213	9 547	10 383	9 614	11 912	8 653	18 192	19 030
Computer services	763	457	271	633	941	941	519	698	731
Consultants: Business and advisory services	18 003	31 374	37 058	62 700	79 014	77 763	56 352	2 878	7 078
Infrastructure and planning	-	1 620	325	2 050	1 050	1 050	1 400	1 507	1 576
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	1 117	2 568	3 083	3 100	3 145	3 670	1 000	5 324	5 569
Contractors	195	148 587	2 843	10 650	5 470	6 209	21 486	716	749
Agency and support / outsourced services	3 778	3 347	3 661	2 397	4 675	4 674	2 309	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	2 441	3 518	4 458	5 203	5 117	5 117	3 472	7 588	7 937
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	252	299	627	475	498	498	349	365	382
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 653	139	-	660	-	-	-	1 197	868
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	44 841	62 319	52 097	-	31 900	31 974	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 708	-	-	-	-	-	-
Consumable supplies	6 917	5 480	1 479	900	1 377	1 384	940	982	1 027
Cons: Stationery, printing and office supplies	2 596	2 814	2 232	3 600	2 650	2 793	1 349	3 931	4 112
Operating leases	14 114	16 109	17 381	20 547	21 147	18 247	16 114	28 500	27 951
Property payments	8 383	11 769	10 618	9 750	10 750	10 750	7 520	16 300	17 050
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 346	10 069	16 811	14 396	15 517	17 317	10 099	15 892	16 550
Training and development	55	1 273	3 113	4 238	2 238	1 867	12 310	4 644	4 858
Operating payments	949	696	799	1 520	1 513	1 598	1 108	1 952	2 056
Venues and facilities	15	9	877	778	863	1 048	450	1 051	1 099
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874

Table B.5: Details on infrastructure

Not applicable

Table B.6: Detailed information for PPP's

Not applicable

Table B.7: Detailed financial information for public entities

Not applicable

Table B.7 (a): Summary of Departmental transfers to other entities (e.g. NGOs)

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Traditional Councils										
Amashangana TC	Traditional Resource Administration	350	–	500	550	600	600	560	600	600
Hoxane TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Jongilanga TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Malele TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mathibela TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mnisi TC	Traditional Resource Administration	350	299	500	550	600	600	560	600	600
Moletele TC	Traditional Resource Administration	350	299	500	550	600	600	560	600	600
MorepusoTC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Sethlare TC	Traditional Resource Administration	350	299	500	550	600	600	560	600	600
Thabakgolo TC	Traditional Resource Administration	350	290	500	550	600	600	560	600	600
Mantjolo TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Embhuleni TC	Traditional Resource Administration	350	284	500	550	600	600	560	600	600
Mandlamakhulu TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Somcuba Bhevuva TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Enikakuyengwa TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mpsikazi TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Ebutsini TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Madlangampisi TC	Traditional Resource Administration	350	277	500	550	600	600	560	600	600
Duma TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Emfumbeni TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Enkhaba TC	Traditional Resource Administration	350	280	500	550	600	600	560	600	600
Mahlaphahlapha TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Madabukela TC	Traditional Resource Administration	350	267	500	550	600	600	560	600	600
Lekgoetla TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Ndlela TC	Traditional Resource Administration	350	256	500	550	600	600	560	600	600
Total departmental transfers to other entities		8 750	7 051	12 500	13 750	15 000	15 000	14 000	15 000	15 000

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Traditional Councils										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Ogenyaneni TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Matsamo TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mlambo TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mawewe TC	Traditional Resource Administration	350	275	500	550	600	600	560	600	600
Mhlaba TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Siboshwa TC	Traditional Resource Administration	350	290	500	550	600	600	560	600	600
Hoyi TC	Traditional Resource Administration	350	–	500	550	600	600	560	600	600
Lugedlane TC	Traditional Resource Administration	350	127	500	550	600	600	560	600	600
Masoyi TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Nkambeni TC	Traditional Resource Administration	350	299	500	550	600	600	560	600	600
Mdluli TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Gutshwa TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Mbuyane TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Msogwaba TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mpakeni TC	Traditional Resource Administration	350	189	500	550	600	600	560	600	600
Lomshiyo TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Emjindini TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Mohlala TC	Traditional Resource Administration	350	–	300	550	600	600	560	600	600
Mashilane TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Kgarudi TC	Traditional Resource Administration	350	300	397	550	600	600	560	600	600
Mogane TC	Traditional Resource Administration	350	267	500	550	600	600	560	600	600
Manala Mbono TC	Traditional Resource Administration	444	300	700	1 550	1 600	1 600	1 789	1 800	1 800
Ndzundza Fene TC	Traditional Resource Administration	350	289	300	550	600	600	560	600	600
Manala Mgibe TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Total departmental transfers to other entities		8 844	6 536	10 997	14 750	16 000	16 000	15 229	16 200	16 200

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Traditional Councils										
Manala Makerane	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Ndzundza Pungutsha TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Bakgatla Ba Mmakau TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	256	300	550	600	600	560	600	600
Bakgatla Ba Seabe TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Barolong Ba Lefifi TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Ndzundza Mabusa TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Ndzundza Somphalali	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Ndzundza Mabhoko TC	Traditional Resource Administration	444	680	700	1 550	1 600	1 600	1 789	1 800	1 800
Total departmental transfers to other entities		3 594	3 336	3 400	6 500	7 000	7 000	6 829	7 200	7 200

Table B.8: Details on transfers to local government

Not Applicable

Table B.9: Details on payments and estimates by district and municipal area

Table B.9: Summary of payments and estimates by district and municipal area: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality									
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality									
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality									
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities									
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702
Total	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2024/25	R 1 513 968 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administrating Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable communities with a united and transformed agricultural and environmental sector.

Mission

To facilitate an integrated, comprehensive, sustainable environmental & agricultural development in communities through ensuring social cohesion and collaboration by all sectors of society.

Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated, diligent and professional staff.
- Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.
- Driven by community-based development.
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.
- Promote and improve effective, efficient and responsive Departmental systems and use of resources.
- Act with honesty, ethical, impartial and with integrity.

Programme 1: Administration

To provide political leadership, financial and administrative management of the Department, which ensures an effective and efficient administrative support to all line functions in the Department and external stakeholders.

Programme 2: Sustainable Resource Use and Management

To provide agricultural support services to land users to ensure sustainable development and management of natural agricultural.

Programme 3: Agricultural Producer Support and Development

To provide support to farmers through agricultural development programmes.

Programme 4: Veterinary Services

To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and well-being of animals and the public.

Programme 5: Research and Technology Development Services

To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

Programme 6: Agricultural Economics Services

To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Programme 7: Structured Agricultural Training

To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable prosperous and competitive sector.

Programme 8: Rural Development Coordination

To create vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods.

Programme 9: Environmental Affairs

To promote a well-managed, sustainable environment.

Some of the key drivers that the Department has planned to implement to contribute towards achieving some of the outcomes are as follows:

Greening Mpumalanga Initiative

As a contribution towards addressing the triple challenges of unemployment, inequality and poverty facing the Province and the country at large, the department intensified its efforts through the Greening Mpumalanga Programme.

The Department as guided by the Agriculture and Agro-processing Master Plan (AAMP), has streamlined its development in corridor form. There are three main corridors, which are Vegetable Corridor mainly in the Gert-Sibande District and part of Ehlanzeni District, Fruit Corridor in the Ehlanzeni District and deciduous fruit in the Gert Sibande District and lastly Grain Corridor mainly in Nkangala District.

The Department is increasing production of this commodity in these corridors since they were identified in terms of the competitive and comparative advantages of these districts. This is also as outlined in the Agricultural Policy Action Plan (APAP).

Phezukomkhono Mlimi- Ilima/Letsema

The programme was able to continue to boost and increase production capacity of our subsistence and emerging farmers, including vulnerable households. We continued providing

support in the form of ploughing mechanization, planting, production inputs and extension and advisory services.

The programme also encourages application of Smart Agriculture methods in mitigation of the impact of Climate Change such as the use of Water Efficient Maize seed for Africa, pest-resistant TELA maize seed, Conversation Agriculture, Climate Smart Agriculture, use of water saving technologies, and square food gardens.

Masibuyele Esibayeni Programme (MESP)

In the planning year, the department will be rolling out the livestock programme so that there is mix farming that enables the farmer to grow and move from subsistence to commercialisation. The Masibuyele Esibayeni Programme is targeted to contribute to the increase in production of the livestock development. Animal Production as linked to the available grazing land, is a dominating farming business in areas of Ehlanzeni and Gert Sibande. However the department will focus more on Highveld regions which are Gert Sibande and Nkangala Districts for animal production since Lowveld region is under the Red Line Zone along the Kruger Park.

The Department, through this programme is able to support deserving farmers with sets of animals both large and small livestock. Provision of these animal is done with strict consideration of environmental sustainability and animal health compliance. Environmentalists and Veterinarians are part of the process acquiring these animals. The interventions in this plan will push the commercialization of this industry even.

Veterinary Services

In the previous financial year, the Province suffered an outbreak of the Foot and Mouth Disease in the free zone of Nkangala District, joining the other five Provinces that reported it in their free zones.

The Veterinary Services Unit was able to take swift and decisive action to prevent its spread and protected our livelihoods, through implementing strict bio-security measures, including quarantines, movement restrictions and testing of all animals in the affected areas. The disease was contained and within a very short space of time eradicated. About 1.8million livestock unites were spared which saved our economy and related jobs.

Agri-Hubs

The Agri-hub is a fresh produce market facility at district level. They are marketing infrastructure wherein farmers aggregate produce for marketing purpose to different market segments and easily accessible to producers. These facilities are located at close proximity to producer/farmers in order to limit transport costs of the producers. Farmers produce is aggregated, packaged and sorted in these facilities then distributed to the Client Departments. These Agri-hubs are customized specifically to cater for the local commodities produced in the area. Farmers in the local vicinity will have easy access to supply the Government Nutrition Programme (GNP) through these facilities.

Government Nutrition Programme (GNP)

The Provincial Government continued with efforts to improve market access for farmers. This is a huge milestone in ensuring that all farmers in the Province, smallholders and commercial, have access to markets.

The Department also provided workshops to 114 farmers on SAGAP and 28 agro-processing farmers who were trained on HACCP food safety certified for SAGAP by PPECB. The Department received more applications for CASP conditional grant in the 2022/23 financial year as more farmers come into the mainstream of farming, a large number that would not be covered with the grants appropriated to the Province. As a result, the Department signed a blended funding Service Level Agreement with the Land Bank to increase the footprint of farmers supported by the department in Province with post settlement support.

Mpumalanga Agri-Park:

As part of the broader strategy of strengthening the collaboration between the partners such as Private, Public, and Communities. The department has collaborated and entered into a partnership agreement with SASOL to develop a multidisciplinary and multi-stakeholder Agricultural Park in Secunda in Govan Mbeki Local Municipality. The aim of which is to bring together the producer groups in various commodities and provide access to marketing and conservation facilities for their produce.

Just Transition

The Mpumalanga coalfields are fast depleting. This was revealed by the resource and reserve coal study conducted by national geo-scientific repository, the Council for Geo-Sciences, in collaboration with Eskom, which indicated that coal in Mpumalanga has declined from 28.1Bt to 12.4Bt (DMR Industry Overview, 2014).

Just Transition will address both the costs and risks for fossil fuel workers and communities of the transition while also addressing the broader development challenges facing the South Africa and the Province: to build an inclusive, diversified, and sustainable development pathway for Mpumalanga Province.

Mpumalanga's threats on decommissioning of power stations that will eventually have negative impacts on mine closure and other associated sectors depending on power stations and mining, especially in Nkangala and Gert Sibande District Local Municipalities.

Mpumalanga International Fresh Produce market

The Mpumalanga International Fresh Produce is nearing completion with some of its key section commissioned. With the first phase of the MIFPM targeted to operational in the current financial year, the Department will intensify efforts and invite private sector for investment in primary production. The department will also be operationalising the completed sections of the markets.

The Department in partnership with the commodity groups and commercial farmers continues to put efforts towards increasing production that will be supplied to the MIFPM. As an effort to increase production, a number of farmers that are in production of various commodities have been identified throughout the province.

The department will be initiating the process of operationalisation of the MIFP in the planning year.

Tea and Coffee Production Plant

The Department is continuing to refurbish the whole estate to its former operational state and revive some of the markets that are still in existent.

Legislative and other mandates:

Constitutional mandates

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

Legislative mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

Agriculture, Rural Development, Land Environmental Affairs related acts

- Strategic Plan for South African Agriculture, November 2001
- Comprehensive Rural Development Framework Version 2 of 2009
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- The Labour Tenant Act, 1996 (Act 3 of 1996)
- AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004
- National Water Act 36 of 1998
- Plant Breeders' Rights Act 15 of 1976
- Plant Improvement Act 53 of 1976
- Agricultural Products Standards Act 119 of 1990
- Animal Protection Act 71 of 1962
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947
- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972
- Livestock Improvement Act 62 of 1998
- Animal Diseases Act 35 of 1984
- Animal Identification Act 6 of 2002
- Meat Safety Act 40 of 2000
- Stock Theft Act 54 of 1972
- Performing Animal Protection Act 24 of 1935
- Veterinary and Para-Veterinary Professions Act 19 of 1982
- The Marketing of Agricultural Products Act 47 of 1996
- Medicines and Related Substances Control Act 101 of 1965
- Perishable Products Export Control Act 9 of 1983

Environmental Management Related Acts

- National Environmental Management Act, Act 107 of 1998
- National Environmental Management: Protected Areas Act (Act 57 of 2003)

- National Environmental Management : Biodiversity Act, (Act 10 of 2004)
- National Environmental Management: Air Quality Act, (Act 39 of 2004)
- National Environmental Management :Waste Act,(Act 59 of 2008)

Administrative Related Acts

The Department is guided by some of the following administrative related acts:

- Public Finance Management Act
- Public Service Act 103 of 1994
- Labour Relations Act no. 66 of 1995
- Promotion of Access to Information Act no.2 of 2000
- Promotion of Administrative Justice Act no.3 of 2000
- Higher Education Act 101 of 1997
- South African Qualifications Authority Act of 1995,
- Further Education and Training Act 98 of 1998

Policy Mandates

The key main policy mandates as identified in the Department's Strategic Plan (SP) for the MTEF period 2020/21 to 2024/25 of the department have not changed. They are still relevant and applicable in the current planning period 2022/23.

Agricultural sector

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

Rural Development sector

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

Environmental Management sector

White Paper on Environmental Policy for South Africa, 1996

To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa

The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response Strategy

The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.

It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

Relevant court rulings:

- Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional.
- Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional.

Aligning departmental budgets to achieve government's prescribed outcomes

In line with the **MTSF 2019-2024**, the Department has geared itself towards achieving the following Outcomes:

Outcome 1: Improved Governance and Accountability

This Outcome is important in ensuring that the Department develop and reach the stage of being a capable organ of state that has the required resources to deliver on aims and plans it set itself to serve its citizenry. The Outcome addresses the MTSF Priority 1: Capable, Ethical and Developmental State.

Focus under this Outcome is on the improvement of financial management, and the integrated monitoring, and public administration capabilities of the Department to respond to and or meet the expectation of the communities as laid out in its mandate. The mandate as enshrined in The Constitution of the Republic of South Africa, that "everyone has the right to have access to sufficient food and water." It further guarantees everyone the "right of access to an environment that is not harmful to their health and wellbeing and to have the natural environment protected for the benefit of current and future generations".

The Department has set up the target of achieving Clean Audit Outcomes during this planned period. The key focus area is clearing all the issues that have the risk of limiting the Department to effectively deliver on its services.

The target for the Department will be to ensure that it delivers on key programmes and projects within the specified contract terms. That the spending of the Department is contributing directly towards the changing the lives of the people and the creation of decent job opportunities.

In addition the target is also on responding to the issues of the designated groups. To ensure that the Department elevate and highlight the issues and achievement of priorities of women, children and people with disabilities. The Department aims to award an increasing percentage of procurement to designated groups and contribute towards an inclusive, diversified and growing economy.

With the achievements of the targets as indicated, the Department will contribute towards achievement of the intended impact of a transformed agriculture and food security for all.

Outcome 2: Increase in agricultural production.

The Outcome of Increase in Agricultural Production is intended to respond and aim to address MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. The aim of “South Africa’s rural communities having better opportunities to participate fully in the economic, social and political life of the country”. Wherein people are ‘able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled”. This Outcome emphasises that “Rural economies will be supported by agriculture and, where possible, by mining, tourism, green economy, agro-processing and fisheries. The Department seeks to contribute directly to the Outcome of Accelerated Land and Agrarian Reform including Food Security.

The commitment is of the Government seeking to ensure that there is an increase of potentially arable land is put under production. It further relates to the mandate as enshrined in the Constitution of the Republic of South Africa, that “everyone has the right to have access to sufficient food and water.”

Through this outcome, the Department seeks to increase agricultural production by providing agricultural technical advice, training, mechanisation services, and agricultural infrastructure. To this effect the Department has planned on focusing and elevating the projects and or programmes that are earmarked for the designated groups. The Department has designed and planned key specific project and programmes that are dedicated to youth and women. The dedicated programme includes programmes and projects such as the Greening Mpumalanga Initiative, Graduate Programme, Tractor Mechanic, and women owned projects.

The key enablers for the Department to be able to achieve the outcome are that there are sufficient resources, partnerships, off-take agreements and improved access to markets, land and water.

One of the strategies of this outcome is to build transformed integrated and sustainable farming communities that are able to produce for their own sustenance and export some to the global markets including agro-processing.

This outcome will address some of the goals in the pillars of the National Development Plan that are aimed at tackling poverty, inequality and unemployment. Achievements of these goals will

mean that no person in South Africa and in particular Mpumalanga will go hungry and the 'economy will grow at a much faster rate than the population'.

The success of this outcome will be evident in the contribution of the achievement of a transformed agriculture able to produce for food security for all and surplus for markets. From this, the subsistence and emerging farmers get to be actively involved in the full value chain and thus reduce the dominance of big industries.

Outcome 3: Increased broader participation in the agro-processing.

The focus on increased broader participation in the agro-processing is to contribute towards the aims of the MTSF Priority 2 of Economic Transformation and Job Creation. The Outcome responds to MTSF Priority 2's Sub-programme of Industrialisation, localisation and exports, and in particular to the National Outcomes of Agro-processing.

The Outcome seek to address the mandate as enshrined in The Constitution of the Republic of South Africa, that "everyone has the right to have access to sufficient food and water." This outcome responds directly to one of the Government's announcement of the seven bold priorities of – Economic Transformation and Job Creation.

Access to markets has been a challenge over the years, for previously marginalised farmers. The Department has elevated agro-processing to ensure that farmers access markets both local and international. The outcome is contributing to the MTSF Priority 2 through implementation of the various project and programmes such as development of Agri-Hubs, Dairy Processing Plants and Parlours, processing of fruits and nuts, and resuscitate existing community and private grain mills to ensure that there is a broader participation of farmers in agro-processing. Some of these projects, such as grain mills, are owned and managed by the youth and in some instances women.

The Department will be able to achieve the outcome by ensuring on the following enablers: stimulate and enhanced partnerships with key stakeholders like the established commercial farmers commodity groups, solid offtake agreements (local and international), mass production in commodity-based approach initiatives, research and development, skilled farmers and officials.

The success of this outcome will be evident in the contribution of the achievement of a transformed agriculture sector. From this, the subsistence and emerging farmers get to be actively involved in the full value chain and thus reduce the dominance of big industries.

Outcome 4: Enhanced Environmental Sustainability

The Departmental Outcomes of Enhanced Environmental Sustainability seek to address the aim of Priority 4 of the MTSF 2019-2024. It addresses in particular, the MTSF's Outcomes of State of Ecological Infrastructure Improved, and the Municipal Preparedness to Deal with Climate Change (Adaptation).

The Outcomes relates to the mandate to the Department that guarantees everyone the "right of access to an environment that is not harmful to their health and wellbeing and to have the natural environment protected for the benefit of current and future generations.

The Department will continue to monitor air pollution through the air quality monitoring stations it has established. This will assist in identifying priority areas that needs interventions.

Over the next five years, the following must be in place for the Department to achieve the outcome, Mpumalanga climate change mitigation strategy, Mpumalanga climate change adaptation strategy, Environmental policies and legislation, Resources and Partnerships.

The Mpumalanga coalfields are fast depleting. This was revealed by the resource and reserve coal study conducted by national geo-scientific repository, the Council for Geo-Sciences, in collaboration with Eskom, which indicated that coal in Mpumalanga has declined from 28.1Bt to 12.4Bt (DMR Industry Overview, 2014).

Just Transition will address both the costs and risks for fossil fuel workers and communities of the transition while also addressing the broader development challenges facing the South Africa and the Province: to build an inclusive, diversified, and sustainable development pathway for Mpumalanga Province.

Mpumalanga's threats on decommissioning of power stations that will eventually have negative impacts on mine closure and other associated sectors depending on power stations and mining, especially in Nkangala and Gert Sibande District Local Municipalities.

Key actions to be undertaken in order to achieve the MSTF targets are as follows:

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance through Fortune 40 Programme
- Implementation and coordination of the CRDP and GNP Programmes
- Implement Climate Change interventions and projects
- Promote socio-economic benefit to local communities through establishment of Zonda Insila cooperatives for waste economy initiatives
- Promote adaptation and mitigation actions against climate change impacts by developing key sector plans for agriculture, tourism, human settlement, land and social development, rural live hood forestry and biodiversity.
- Reduce atmospheric pollutants, to ensure progressive of everyone's rights to air that is not harmful to health and well-being.

The Department has the following key provincially based institutional policies and strategies towards enhancing its services to the communities:

- The Masibuyele Emasimini Policy revised as **Phezukomkhono Mlimi (PKM)**, The Masibuyele Esibayeni Policy

- Mpumalanga Integrated Waste Management, Air Quality Management Policy Climate Adaptation and Mitigation Strategies.

2. Review of the current financial year (2023/24)

The COVID-19 pandemic continued to have some negative impact on some sectors the provincial economic. However, agriculture continued in year under review to be the least affected industry due to the demand for agricultural products locally and internationally. The sector also showed job gains during the lockdown period. This industry recorded growth of more than 13% in the first 9 months of 2020. Unfortunately the impact of lockdown regulations due to COVID-19 that started from 2020 and crossing over to 2021, had in more than one way showed its consequences on the agricultural industry as a whole, and on secondary agricultural industries in particular. Both the officials and the farmers had to adopt an innovative farmer support interaction while ensuring compliance to lockdown protocols. To that effect the Department had to make provision in terms of technological support, man-hour required, and / or methodology to offer extension and advisory services.

Agri- hubs

In November 2022, a storm caused damage to the rooftop of the main vegetable trading floor section of the building at the Mkhondo Agri-Hub, resulting in a delay in its readiness to operate. Consequently, in this fiscal year, the department will give priority to refurbishing the Mkhondo Agri-Hub to ensure its operational readiness.

Grain Milling

The Department has also collaborated with the strategic investor who has established a Provincial Commercial Maize mill in Middleburg aimed at assisting grain farmers with access to market. The mill is currently operational and collecting some maize from the local grain farmers.

Phezukomkhono Mlimi

To date the Department has ploughed and planted 16 200 hectares (ha), supported food production from 560 Food gardens, and over 3000 households supported with agricultural food production initiatives. The Department plans to plant 117 010ha and support 12 180 households by end of this financial year.

3. Outlook for the coming financial year (2024/25)

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year, 2024/2025:

Job creation and economic growth

Mpumalanga International Fresh Produce Market (MIFPM)

The Fresh Produce Market in Mbombela primarily deals with produce from other provinces, as local producers reportedly utilize their own informal and formal distribution networks. For instance, the Tshwane Fresh Produce Market sources some of its produce from areas as distant as Malelane in Mpumalanga. With the first phase of the MIFPM set to become operational in the

current financial year, the Department will actively seek internal resources and invite private sector investment in primary production.

Government Nutrition Programme (GNP)

The Provincial Government has launched the Provincial-based Government Nutrition Programme (GNP) with the primary aim of supporting local farmers, revitalizing agricultural production levels, and enhancing the agro-processing value chain.

The objective of the program is to facilitate radical economic transformation within the agricultural sector by leveraging the resources of government departments and entities to procure agricultural produce and commodities from small enterprises, including emerging farmers. This initiative represents a deliberate and gradual strategy focused on gradually replacing a portion of fresh produce through preferential sourcing from local farmers.

The Department currently assumes a pivotal role in coordinating all stakeholders involved in the program. This includes coordinating with farmers to ensure the production of the required produce and quantities and facilitating supply to all participating government client departments.

Furthermore, the department continues to offer comprehensive support to farmers through planting programs tailored to meet the requirements of client departments.

Tea and Coffee Production Plant

The Department is continuing to refurbish the whole estate to its former operational state and revive some of the markets that are still in existent. This has created jobs in the Province.

Skills Development

In order for farmers to effectively engage in the entire agricultural value chain, possessing agricultural and related skills is essential. The agricultural sector is currently facing a growing skills gap due to various factors, including unclear policy directions on land issues, the aging of farmers, and a lack of interest among youth in farming. To tackle these challenges, the Department is concentrating on ensuring coordinated efforts among key relevant departments, academic institutions, civil society, and the private sector. This collaboration is facilitated through a multi-stakeholder Provincial Agricultural Education and Training Forum.

Currently, the Department is outsourcing the accredited farmer training. However, the plan is to begin to develop accredited training programme on production (plant and animal), agro-processing, farm management and entrepreneurial skills.

Harnesses the latest advances in smart agriculture.

Research and Development

The Department remains committed to conducting adaptive research and demonstration trials in various areas such as crops, veld, pastures, and animal research. These research activities occur both on the Department's two research farms and on producers' farms. Given the challenges posed by climate change, the research will continue to collaborate with other research institutes to pinpoint adaptation strategies and technologies. The aim is to ensure that agriculture remains productive, especially for smallholder producers.

Collaboration with entities like the Agricultural Research Council (ARC) and the African Agricultural Technology Foundation (AATF) will persist in related adaptive research spheres. This includes expanding demonstration trials of Water Efficient Maize for Africa (WEMA) seeds across four districts. These trials will aid in identifying the most suitable seeds for the diverse climatic zones of the Province.

Furthermore, the Department will continue conducting grain and sweet potato cultivar trials to determine the best-performing cultivars. Additionally, production guidelines tailored to the various climatic zones and soil types within the province will be developed.

Climate Change and Environmental Degradation

The global escalation of Climate Change and Environmental Degradation demands urgent attention. The Department has intensified its commitment to advocate for and integrate climate change and environmental concerns, aiming for a cleaner, healthier environment within the Province and beyond. Efforts include the development and ongoing implementation of climate response tools to mitigate the adverse effects of climate change. These efforts encompass educational campaigns, awareness initiatives, practical demonstrations, and the creation of employment opportunities within the environmental sector.

The finalization of the Provincial Environment Outlook Report represents a significant milestone. This comprehensive report furnishes interested stakeholders, decision-makers, and the general public with vital information regarding the environmental status. It facilitates analysis of trends and serves as a basis for developing targeted responses to enhance environmental conditions. Moreover, the ongoing implementation of the Zonda Insila Programme stands as a crucial intervention in combating Climate Change. This initiative not only reduces greenhouse gas emissions but also promotes environmental preservation and socio-economic advancement. Progress in the Zonda Insila Programme is on track and is generating much-needed employment opportunities.

4. Reprioritisation

The department has new projects to implement in the next financial year. The budget has been reprioritised to support the implementation of some projects. Funds from other programmes has been revised to augment the running cost of implementation of these projects. An amount of R 14 834 million has been reprioritised on Compensation of Employees for ERP Programme and a further amount of R 69 753 million has been reprioritised within Goods and Service and some to Payment for Capital Assets respectively within and across main divisions to help fund programmes responsible for implementation of projects.

5. Procurement

The Department will pursue to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition, all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

The department will monitor the services rendered in line with the service level agreement in the current financial year. As part of poverty alleviation, the Department will supply seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty-stricken communities as well as land reform farms through Phezukomkhono Mlimi Programme.

6. Receipts and financing

6.1. Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	925 631	990 369	1 039 490	1 096 790	1 109 361	1 109 361	1 076 283	1 121 182	1 172 117
Conditional grants	203 278	276 034	250 028	254 246	240 416	240 416	238 034	264 387	276 679
<i>Provincial Disaster Relief Grant</i>	12 160	–	–	–	–	–	–	–	–
<i>Comprehensive Agricultural Support Programme Grant</i>	130 982	192 268	165 033	167 730	155 230	155 230	171 554	175 824	183 942
<i>Ilima/Letsema Projects Grant</i>	46 487	68 980	70 499	71 678	70 678	70 678	51 773	78 222	81 922
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	9 925	9 759	9 762	9 830	9 500	9 500	9 898	10 341	10 815
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 724	5 027	4 734	5 008	5 008	5 008	4 809	–	–
Own Revenue	–	–	–	169 000	169 000	169 000	–	–	–
Other	4 000	–	49 000	39 000	151 000	151 000	199 651	–	–
Total receipts	1 132 909	1 266 403	1 338 518	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796
Total payments	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796
Surplus/(deficit) before financing	41 683	21 883	150	–	–	–	–	–	–
Financing of which									
<i>Provincial cash reserves</i>	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	41 683	21 883	150	–	–	–	–	–	–

6.2. Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Transfers received from:	–	19	87	–	–	–	–	–	–
Fines, penalties and forfeits	4 102	1 310	1 561	2 500	2 500	4 549	2 612	1 900	1 987
Interest, dividends and rent on land	874	1 017	902	–	–	667	–	–	–
Sales of capital assets	137	49	3 220	–	–	37	–	–	–
Financial transactions in assets and liabilities	134	175	122	–	–	109	–	–	–
Total	8 136	6 088	9 101	4 680	4 680	7 457	4 890	3 906	4 085

The department reviews its service tariffs annually, considering factors such as sales of goods and services (excluding capital assets), environmental application fees, and fines, penalties, and forfeits.

6.3. Donor funding

The department does not have any donor funding.

7. Payment summary

7.1. Key assumptions

7.2. Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	182 769	203 133	194 854	172 418	196 389	180 306	191 065	180 930	177 176
2. Sustainable Resource Use and Management	63 252	55 823	56 858	65 601	60 038	48 099	69 835	75 053	78 412
3. Agricultural Producer Support and Development	468 277	554 878	653 479	667 537	788 327	844 003	652 032	562 994	598 954
4. Veterinary Services	138 236	148 509	139 785	153 117	141 030	139 536	158 831	170 193	174 790
5. Research and Technology Development Services	51 385	57 539	63 955	73 707	67 804	67 074	68 752	75 286	78 788
6. Agricultural Economics Services	12 507	16 453	13 306	152 899	109 874	90 328	156 339	116 849	122 221
7. Agricultural Education and Training	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757
8. Rural Development Coordination	23 354	25 470	23 579	25 993	24 433	22 360	32 153	29 448	30 337
9. Environmental Affairs	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361
Total payments and estimates:	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796

The decrease in appropriation budget is due to unfavourable economic conditions, which will persist throughout the Medium-Term Expenditure Framework (MTEF) period.

7.3. Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	995 343	1 063 610	1 113 965	1 231 723	1 260 658	1 259 966	1 255 933	1 245 531	1 299 851
Compensation of employees	618 546	640 531	664 313	725 031	692 850	692 850	754 135	778 682	809 474
Goods and services	376 797	423 079	449 652	506 692	567 808	567 116	501 798	466 849	490 377
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 587	16 010	11 017	9 083	11 073	11 337	8 013	10 178	10 324
Provinces and municipalities	240	1 244	480	218	428	-	700	500	500
Departmental agencies and accounts	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 728	12 764	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Payments for capital assets	85 296	164 838	213 183	318 230	398 046	398 046	250 022	129 860	138 621
Buildings and other fixed structures	75 554	144 985	167 029	282 247	372 514	372 514	213 997	119 007	126 921
Machinery and equipment	6 368	7 387	41 923	10 083	22 532	22 532	32 125	9 853	10 700
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 374	12 466	4 231	25 900	3 000	3 000	2 900	1 000	1 000
Payments for financial assets	-	62	203	-	-	-	-	-	-
Total economic classification	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 349	1 513 968	1 385 569	1 448 796

The Department's overall budget has decreased from R1 669 777 to R1 513 968 due to financial constraints on the government fiscus. Nevertheless, the department remains committed to prioritizing service delivery and filling critical positions for service delivery programs.

Adequate budgetary provisions have been made for all contractual obligations and production inputs to ensure the continued provision of agricultural services to rural communities, thereby increasing food production for subsistence and personal consumption. A 1.5% skills levy against the salary bill has been allocated for employee training. Additionally, funds have been earmarked for audit fees, legal fees, and the procurement of veterinary medicine to combat outbreaks of diseases such as rabies and foot-and-mouth disease.

Under the Comprehensive Agricultural Support Programme (CASP) grant, allocations have been made for various purposes, including training, funding for the Extension recovery plan and

unemployed Graduates. This will enable the department to better address farmers' needs and provide comprehensive support.

Despite budgetary limitations, the Department will continue to address its priorities, including farmer support.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	9 596	12 470	167 031	249 254	239 520	245 910	173 628	113 096	120 738
Maintenance and repairs	1 087	1 144	1 284	–	–	6 390	–	–	–
Upgrades and additions	1 139	1 068	152 447	249 254	239 520	232 861	128 855	113 096	120 738
Refurbishment and rehabilitation	7 370	10 258	13 300	–	–	6 659	44 773	–	–
New infrastructure assets	67 045	133 659	1 284	32 993	132 994	132 994	40 369	5 911	6 183
Infrastructure transfers	–	39	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	39	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	20 582	22 286	30 726	19 735	19 735	25 228	36 683	21 758	22 846
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	97 223	168 454	199 041	301 982	392 249	404 132	250 680	140 765	149 767
<i>Capital infrastructure</i>	<i>75 554</i>	<i>144 985</i>	<i>167 031</i>	<i>282 247</i>	<i>372 514</i>	<i>372 514</i>	<i>213 997</i>	<i>119 007</i>	<i>126 921</i>
<i>Current infrastructure*</i>	<i>21 669</i>	<i>23 469</i>	<i>32 010</i>	<i>19 735</i>	<i>19 735</i>	<i>31 618</i>	<i>36 683</i>	<i>21 758</i>	<i>22 846</i>

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project.

7.6. Transfers

7.6.1. Transfers to public entities

The department does not have transfers to public entities.

7.6.2. Transfers to other entities

The department does not have transfers to other entities.

7.6.3. Transfers to local government

The department does not have transfers to local government.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	7 873	7 495	8 040	8 909	9 409	9 245	11 541	10 178	9 632
2. Senior Management	26 118	33 212	31 958	28 940	36 200	34 686	28 343	25 175	26 131
3. Corporate Services	56 996	60 991	70 784	67 859	64 170	65 787	70 151	68 829	56 578
4. Financial Management	85 519	93 596	76 424	56 250	76 360	63 855	67 533	64 692	70 725
5. Communication Services	6 263	7 839	7 648	10 460	10 250	6 733	13 497	12 056	14 110
Total payments and estimates: Programme 1	182 769	203 133	194 854	172 418	196 389	180 306	191 065	180 930	177 176

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	162 109	178 636	174 553	153 130	176 494	159 719	169 266	168 752	164 852
Compensation of employees	115 577	117 950	114 039	106 568	109 768	111 816	117 822	127 623	117 505
Goods and services	46 532	60 686	60 514	46 562	66 726	47 903	51 444	41 129	47 347
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 587	15 205	11 017	9 083	11 073	11 337	8 013	10 178	10 324
Provinces and municipalities	240	439	480	218	428	-	700	500	500
Departmental agencies and accounts	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 728	12 764	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Payments for capital assets	10 073	9 230	9 081	10 205	8 822	8 822	13 786	2 000	2 000
Buildings and other fixed structures	4 996	-	529	5 500	1 900	1 900	1 500	-	-
Machinery and equipment	1 703	1 516	6 268	2 805	5 922	5 922	9 386	1 000	1 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 374	7 714	2 284	1 900	1 000	1 000	2 900	1 000	1 000
Payments for financial assets	-	62	203	-	-	-	-	-	-
Total economic classification: Programme 1	182 769	203 133	194 854	172 418	196 389	179 878	191 065	180 930	177 176

The programme's budget has been reduced from R196 389 million to R191 065 million. The allocated funds will be used to cover the operational expenses outlined in the programme.

8.1.2. Service Delivery Measure

Refer to Annual Performance Plan

8.2. Programme 2: Sustainable Resource Management

8.2.1. Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Table 5.9: Summary of payments and estimates: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Agricultural Engineering Services	34 540	37 787	38 862	42 546	39 313	25 956	47 255	49 895	52 098
2. Land Care	12 832	12 099	11 956	13 561	12 731	10 680	14 845	15 509	16 222
3. Land Use Management	2 919	2 567	1 872	5 436	3 036	7 630	4 181	5 936	6 210
4. Disaster Risk Reduction	12 961	3 370	4 168	4 058	4 958	3 833	3 554	3 713	3 882
Total payments and estimates: Programme 2	63 252	55 823	56 858	65 601	60 038	48 099	69 835	75 053	78 412

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	54 958	54 662	56 858	65 601	60 038	48 099	69 835	75 053	78 412
Compensation of employees	35 788	36 897	39 024	43 941	41 941	33 135	49 572	51 793	54 083
Goods and services	19 170	17 765	17 834	21 660	18 097	14 964	20 263	23 260	24 329
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 294	1 161	-	-	-	-	-	-	-
Buildings and other fixed structures	8 294	1 161	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	63 252	55 823	56 858	65 601	60 038	48 099	69 835	75 053	78 412

The budget of the programme has increased from R60.038 million to R69.835 million.

8.2.2. Service Delivery Measure

Refer to Annual Performance Plan

8.3. Programme 3: Agricultural Producer Support and Development

8.3.1. Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity-based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Table 5.11: Summary of payments and estimates: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Producer Support Services	160 185	107 325	77 975	82 706	84 706	114 188	71 098	68 001	82 914
2. Extension and Advisory Services	231 884	339 099	400 689	459 100	467 890	472 353	497 467	373 088	382 173
3. Food Security	76 208	108 454	174 815	125 731	235 731	257 462	83 467	121 905	133 867
Total payments and estimates: Programme 3	468 277	554 878	653 479	667 537	788 327	844 003	652 032	562 994	598 954

Table 5.12: Summary of provincial payments and estimates by economic classification: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	405 876	420 408	461 591	430 988	525 928	580 875	451 336	438 351	465 830
Compensation of employees	168 857	178 830	194 180	227 017	210 514	216 210	220 503	218 643	238 158
Goods and services	237 019	241 578	267 411	203 971	315 414	364 665	230 833	219 708	227 672
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	805	-	-	-	-	-	-	-
Provinces and municipalities	-	805	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	62 401	133 665	191 888	236 549	262 399	263 128	200 696	124 643	133 124
Buildings and other fixed structures	59 697	124 367	157 019	208 239	252 718	252 335	179 194	116 186	123 924
Machinery and equipment	2 704	4 546	32 922	4 310	7 681	8 793	21 502	8 457	9 200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 752	1 947	24 000	2 000	2 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	468 277	554 878	653 479	667 537	788 327	844 003	652 032	562 994	598 954

The overall budget of the programme has a declined from R788.327 million to R652.032 million. It should be noted that the funds in this programme is influenced by the conditional grant allocation.

8.3.2. Service Delivery Measure

Refer to Annual Performance Plan

8.4. Programme 4: Veterinary Services

8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Animal Health	101 752	109 437	99 779	107 820	95 688	97 430	112 954	119 650	121 920
2. Veterinary Public Health	26 458	26 443	29 011	31 542	31 587	30 261	32 002	35 525	37 160
3. Veterinary Diagnosis Services	10 026	12 629	10 995	13 755	13 755	11 845	13 875	15 018	15 710
4. Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	138 236	148 509	139 785	153 117	141 030	139 536	158 831	170 193	174 790

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	135 790	141 378	139 587	145 561	133 474	132 074	154 551	170 097	174 690
Compensation of employees	108 268	111 827	114 719	124 818	114 118	112 969	135 871	141 486	144 763
Goods and services	27 522	29 551	24 868	20 743	19 356	19 105	18 680	28 611	29 927
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 446	7 131	198	7 556	7 556	7 462	4 280	96	100
Buildings and other fixed structures	640	7 131	198	5 708	3 852	3 852	4 208	-	-
Machinery and equipment	1 806	-	-	1 848	3 704	3 610	72	96	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	138 236	148 509	139 785	153 117	141 030	139 536	158 831	170 193	174 790

The budget for this programme has increased from R141.030 million to R158.831 million.

8.4.2 Service Delivery Measure

Refer to Annual Performance Plan

8.5. Programme 5: Research and Technology Development Services

8.5.1. Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Agricultural Research	27 435	30 608	38 355	39 559	37 406	37 956	35 884	35 230	37 336
2. Technology Transfer Services	6 026	5 647	7 093	9 529	8 279	7 644	9 687	11 527	12 056
3. Research Infrastructure Support Services	17 924	21 284	18 507	24 619	22 119	21 474	23 181	28 529	29 396
Total payments and estimates: Programme 5	51 385	57 539	63 955	73 707	67 804	67 074	68 752	75 286	78 788

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	51 385	55 623	58 902	68 707	63 504	63 241	65 149	73 986	77 388
Compensation of employees	44 620	44 462	46 826	50 315	49 615	49 549	51 589	55 663	58 223
Goods and services	6 765	11 161	12 076	18 392	13 889	13 692	13 560	18 323	19 165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 916	5 053	5 000	4 300	3 833	3 603	1 300	1 400
Buildings and other fixed structures	-	1 770	2 726	4 500	2 800	2 622	2 095	1 000	1 000
Machinery and equipment	-	146	2 327	500	1 500	1 211	508	300	400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	51 385	57 539	63 955	73 707	67 804	67 074	68 752	75 286	78 788

The budget of the programme has increased from R67.804 million to R68.752 million.

8.5.2. Service Delivery Measure

Refer to Annual Performance Plan

8.6. Programme 6: Agricultural Economics Services

8.6.1. Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Production Economics and Marketing Support	3 453	5 461	3 070	137 125	93 125	75 696	139 368	99 118	103 676
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	9 054	10 992	10 236	15 774	16 749	14 632	16 971	17 731	18 545
Total payments and estimates: Programme 6	12 507	16 453	13 306	152 899	109 874	90 328	156 339	116 849	122 221

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 352	16 453	13 048	152 899	109 458	89 912	132 339	116 849	122 221
Compensation of employees	11 153	10 799	10 339	15 057	14 157	15 356	15 733	16 438	17 194
Goods and services	1 199	5 654	2 709	137 842	95 301	74 556	116 606	100 411	105 027
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	155	-	258	-	416	416	24 000	-	-
Buildings and other fixed structures	-	-	258	-	416	416	24 000	-	-
Machinery and equipment	155	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	12 507	16 453	13 306	152 899	109 874	90 328	156 339	116 849	122 221

The budget of the programme has an increase from R 109 874 million to R 156 339 million.

8.6.2. Service Delivery Measure

Refer to Annual Performance Plan

8.7. Programme 7: Structured Agricultural Education and Training

8.7.1. Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Table 5.19: Summary of payments and estimates: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757
Total payments and estimates: Programme 7	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757

Table 5.20: Summary of provincial payments and estimates by economic classification: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	20 079	25 591	29 346	30 561	29 534	28 673	28 780	24 914	25 760
Compensation of employees	12 285	12 497	14 569	15 282	14 782	15 490	14 968	16 684	17 451
Goods and services	7 794	13 094	14 777	15 279	14 752	13 183	13 812	8 230	8 309
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	567	7 101	-	3 500	94	561	1 657	1 821	1 997
Buildings and other fixed structures	567	7 055	-	3 500	-	561	1 000	1 821	1 997
Machinery and equipment	-	46	-	-	94	-	657	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757

The budget of the programme has increased from R29.628 million to R30.437 million.

8.7.2. Service Delivery Measure

Refer to Annual Performance Plan

8.8. Programme 8: Rural Development Coordination

8.8.1. Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities.

Table 5.21: Summary of payments and estimates: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Rural Development Coordination	18 070	18 262	17 648	18 682	16 944	15 435	23 946	20 128	20 876
2. Social Facilitation	5 284	7 208	5 931	7 311	7 489	6 925	8 207	9 320	9 461
Total payments and estimates: Programme 8	23 354	25 470	23 579	25 993	24 433	22 360	32 153	29 448	30 337

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	23 354	25 470	23 579	25 993	23 355	21 282	32 153	29 448	30 337
Compensation of employees	20 146	20 741	19 112	20 873	19 795	18 655	20 035	22 922	23 381
Goods and services	3 208	4 729	4 467	5 120	3 560	2 627	12 118	6 526	6 956
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	1 078	1 078	-	-	-
Buildings and other fixed structures	-	-	-	-	1 078	1 078	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	23 354	25 470	23 579	25 993	24 433	22 360	32 153	29 448	30 337

The budget of the programme has increased from R 24 433 million to R 32 153 million.

8.8.2. Service Delivery Measure

Refer to Annual Performance Plan

8.9. Programme 9: Environmental Affairs

8.9.1. Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. CD: Office Support	8 848	14 575	21 100	63 412	62 412	54 420	2 812	2 415	2 526
2. Environmental Policy, Planning and Coordination	3 102	3 450	3 750	4 993	4 693	4 211	6 635	4 634	4 847
3. Compliance and Enforcement	15 136	15 877	12 747	13 141	11 841	9 718	14 942	17 389	18 187
4. Environmental Quality Management	20 093	21 800	20 997	25 973	24 473	24 031	28 095	27 264	28 517
5. Biodiversity Management	-	-	-	-	55 000	55 000	-	-	-
6. Environmental Empowerment Services	83 621	94 321	104 612	106 184	93 835	101 457	102 040	96 379	106 284
Total payments and estimates: Programme 9	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	129 440	145 389	156 501	158 283	138 873	136 091	152 524	148 081	160 361
Compensation of employees	101 852	106 528	111 505	121 160	118 160	119 670	128 042	127 430	138 716
Goods and services	27 588	38 861	44 996	37 123	20 713	16 421	24 482	20 651	21 645
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 360	4 634	6 705	55 420	113 381	112 746	2 000	-	-
Buildings and other fixed structures	1 360	3 501	6 299	54 800	109 750	109 750	2 000	-	-
Machinery and equipment	-	1 133	406	620	3 631	2 996	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361

The budget of the programme has decreased from R252.254 million to R154.524 million.

8.9.2. Service Delivery Measure

Refer to Annual Performance Plan

8.10. Other programme information

8.10.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land and Environmental Affairs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over years		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	619	231 252	619	250 892	635	323 447	660	-	660	268 976	619	277 834	619	297 219	619	313 147	-2.1%	5.2%	38.6%
7 - 10	380	202 902	380	224 674	380	198 965	1 645	-	1 645	256 363	353	267 110	353	267 225	353	290 870	-40.1%	4.3%	35.7%
11 - 12	152	127 451	152	145 684	198	100 138	258	-	258	128 469	142	168 458	142	171 682	142	172 030	-18.0%	10.2%	20.7%
13 - 16	22	56 941	22	47 559	301	43 886	18	-	18	39 042	18	40 733	18	42 556	18	33 427	-	-5.0%	5.0%
Other	100	-	100	-	76	-	100	-	100	-	100	-	100	-	100	-	-	-	-
Total	1 273	618 546	1 273	668 809	1 990	666 436	2 681	-	2 681	692 850	1 232	754 135	1 232	778 682	1 232	809 474	-22.8%	5.3%	100.0%
Programme																			
1: Administration	298	115 577	298	117 950	274	114 039	257	-	257	111 816	257	117 822	257	127 623	257	117 515	-	1.7%	15.6%
2: Sustainable Resource Use and Management	108	35 788	108	36 897	124	39 024	130	-	130	33 135	108	49 572	108	51 730	108	54 083	-6.0%	17.7%	6.1%
3: Agricultural Producer Support and Development	306	168 857	306	178 830	512	194 180	516	-	516	216 210	306	220 503	306	218 643	306	238 158	-16.0%	3.3%	29.5%
4: Veterinary Services	241	108 268	241	111 827	249	114 719	251	-	251	112 969	241	135 871	241	141 486	241	144 753	-1.3%	8.6%	17.5%
5: Research and Technology Development Services	111	44 620	111	44 462	129	46 826	130	-	130	49 549	111	51 589	111	55 663	111	58 223	-5.1%	5.5%	7.2%
6: Agricultural Economics Services	14	11 153	14	10 799	61	10 339	62	-	62	15 356	14	15 733	14	16 436	14	17 194	-39.1%	3.8%	2.1%
7: Agricultural Education and Training	32	12 285	32	12 497	78	14 569	78	-	78	15 490	32	14 968	32	16 684	32	17 451	-25.7%	4.1%	2.2%
8: Rural Development Coordination	28	20 146	28	20 741	28	19 112	96	-	96	18 655	28	20 035	28	22 922	28	23 381	-33.7%	7.8%	2.8%
9: Environmental Affairs	135	101 852	135	106 528	135	111 505	1 161	-	1 161	119 670	135	128 042	135	127 430	135	138 716	-51.2%	5.0%	16.9%
Total	1 273	618 546	1 273	640 531	1 990	664 313	2 681	-	2 681	692 850	1 232	754 135	1 232	778 682	1 232	809 474	-22.8%	5.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	1 033	-	1 033	521 458	1 033	583 853	1 033	598 534	1 033	621 039	-	6.0%	76.3%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	2	-	2	3 553	2	3 713	2	3 879	2	4 057	-	4.5%	0.5%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	138	-	138	152 898	138	159 763	138	166 926	138	174 605	-	4.5%	21.7%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	100	-	100	14 941	100	6 806	100	9 343	100	9 773	-	-13.2%	1.5%
Total	1 273	618 546	1 273	640 531	1 990	664 313	2 681	-	2 681	692 850	1 232	754 135	1 232	778 682	1 232	809 474	-	5.3%	100.0%

8.10.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	1 273	1 273	1 590	2 681	2 681	2 681	1 232	1 232	1 232
Number of personnel trained	210	210	210	210	210	210	210	210	210
of which									
Male	93	93	93	93	93	93	93	93	93
Female	117	117	117	117	117	117	117	117	117
Number of training opportunities	49	49	49	49	49	49	49	49	49
of which									
Tertiary	37	37	37	37	37	37	37	37	37
Workshops	6	6	6	6	6	6	6	6	6
Seminars	6	6	6	6	6	6	6	6	6
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	123	123	100	100	100	100	100	100	100
Number of learnerships appointed	130	130	130	130	130	130	130	130	130
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	4 628	4 883	7 461	7 825	7 825	7 825	8 176	8 542	8 935
2. Sustainable Resource Use And Manager	-	-	-	-	-	-	-	-	-
3. Agricultural Producer Support And Devel	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research And Technology Development	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education And Training	-	-	-	-	-	-	-	-	-
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-
9. Environmental Affairs	-	-	-	-	-	-	-	-	-
Total payments on training	4 628	4 883	7 461	7 825	7 825	7 825	8 176	8 542	8 935

8.10.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Sales of goods and services produced by department (excl. capital assets)	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Sales by market establishments	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	19	87	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	19	87	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4 102	1 310	1 561	2 500	2 500	4 549	2 612	1 900	1 987
Interest, dividends and rent on land	874	1 017	902	-	-	667	-	-	-
Interest	874	1 017	902	-	-	667	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	137	49	3 220	-	-	37	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	137	49	3 220	-	-	37	-	-	-
Financial transactions in assets and liabilities	134	175	122	-	-	109	-	-	-
Total	8 136	6 088	9 101	4 680	4 680	7 457	4 890	3 906	4 085

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Agriculture, Rural Development, Land and Environmental Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Sales of goods and services produced by department (excl. capital assets)	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Sales by market establishments	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
Total	8 136	6 088	9 101	4 680	4 680	7 457	4 890	3 906	4 085

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	995 343	1 063 610	1 113 965	1 231 723	1 260 658	1 259 966	1 255 933	1 245 531	1 299 851
Compensation of employees	618 546	640 531	664 313	725 031	692 850	692 850	754 135	778 682	809 474
Salaries and wages	539 292	559 365	579 422	530 114	497 933	601 403	590 842	588 730	610 786
Social contributions	79 254	81 166	84 891	194 917	194 917	91 447	163 293	189 952	198 688
Goods and services	376 797	423 079	449 652	506 692	567 808	567 116	501 798	466 849	490 377
Administrative fees	623	1 165	1 473	3 665	3 665	2 800	3 821	3 990	4 173
Advertising	1 262	2 832	2 852	2 557	2 557	1 485	2 673	2 793	2 922
Minor Assets	1 895	397	140	2 038	3 038	825	2 182	2 280	2 384
Audit cost: External	7 294	6 977	8 117	6 563	6 563	8 101	9 396	9 727	9 600
Catering: Departmental activities	278	842	1 175	2 508	1 941	1 543	2 905	2 969	3 303
Communication (G&S)	21 579	26 770	33 611	14 713	16 613	74 538	16 188	20 204	18 652
Computer services	1 025	1 338	1 013	2 362	1 462	2 147	2 913	3 103	3 838
Consultants: Business and advisory services	263	965	1 504	3 203	2 203	1 976	1 234	767	802
Infrastructure and planning	15 159	4 722	4 062	4 918	4 918	1 570	4 179	4 062	4 248
Laboratory services	1 006	760	1 181	1 813	1 813	926	1 653	2 040	2 134
Legal costs	26 604	31 120	32 251	12 790	15 162	15 004	9 238	8 159	8 080
Contractors	5 616	9 406	15 054	31 463	44 147	10 448	117 852	29 225	30 986
Agency and support / outsourced services	43 926	21 477	27 326	153 442	110 001	74 118	80 962	94 515	98 862
Fleet services (incl. government motor transport)	11 913	11 404	15 568	10 796	15 796	11 787	12 839	10 515	13 479
Inventory: Clothing material and accessories	-	-	-	745	745	324	892	1 141	1 193
Inventory: Farming supplies	56 416	97 950	131 550	61 403	112 748	220 921	73 990	89 160	95 176
Inventory: Food and food supplies	-	-	-	1 199	58 159	-	1 252	5 213	5 550
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 079	3 811	740	5 995	1 095	1 082	5 354	8 728	9 130
Inventory: Learner and teacher support material	-	-	-	385	385	129	402	420	439
Inventory: Materials and supplies	-	3 939	-	1 899	1 899	1 641	1 955	2 357	2 465
Inventory: Medical supplies	-	-	-	4 461	4 461	193	2 376	4 597	4 808
Inventory: Medicine	14 702	9 752	8 170	7 446	6 059	5 327	4 913	10 867	11 367
Inventory: Other supplies	128	-	898	13 138	12 788	2 350	1 043	14 344	15 004
Consumable supplies	12 960	14 016	14 460	8 229	7 721	9 889	5 537	5 162	5 398
Cons: Stationery, printing and office supplies	2 463	4 679	4 327	6 647	5 747	4 844	6 861	9 364	13 695
Operating leases	23 153	23 826	32 367	34 915	28 763	24 242	36 683	34 503	34 033
Property payments	30 772	40 274	30 483	32 958	31 391	22 160	17 934	21 368	21 352
Transport provided: Departmental activity	-	167	-	-	-	8	45	564	590
Travel and subsistence	39 780	55 507	61 885	41 010	38 271	57 217	39 509	41 663	40 692
Training and development	48 365	45 328	15 691	25 576	20 560	5 838	25 675	11 801	13 944
Operating payments	2 880	2 107	1 091	5 932	5 214	2 311	4 346	6 655	7 959
Venues and facilities	1 656	1 496	2 634	1 668	1 668	1 372	4 203	3 197	3 251
Rental and hiring	-	52	29	255	255	-	793	829	866
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 587	16 010	11 017	9 083	11 073	11 765	8 013	10 178	10 324
Provinces and municipalities	240	1 244	480	218	428	428	700	500	500
Provinces	240	1 244	480	218	428	428	700	500	500
Provincial Revenue Funds	240	1 244	480	218	428	428	700	500	500
Departmental agencies and accounts	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Departmental agencies (non-business entities)	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Households	8 728	12 764	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Social benefits	8 678	12 714	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Other transfers to households	50	50	-	-	-	-	-	-	-
Payments for capital assets	85 296	164 838	213 183	318 230	398 046	398 046	250 022	129 860	138 621
Buildings and other fixed structures	75 554	144 985	167 029	282 247	372 514	372 514	213 997	119 007	126 921
Buildings	75 554	135 571	167 029	8 500	243 352	290 319	30 595	1 821	1 997
Other fixed structures	-	9 414	-	273 747	129 162	82 195	183 402	117 186	124 924
Machinery and equipment	6 368	7 387	41 923	10 083	22 532	22 532	32 125	9 853	10 700
Transport equipment	-	-	1 893	-	-	-	4 500	-	-
Other machinery and equipment	6 368	7 387	40 030	10 083	22 532	22 532	27 625	9 853	10 700
Biological assets	-	-	-	-	-	-	1 000	-	-
Software and other intangible assets	3 374	12 466	4 231	25 900	3 000	3 000	2 900	1 000	1 000
Payments for financial assets	-	62	203	-	-	-	-	-	-
Total economic classification	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796

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Table B.3(f): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	162 109	178 636	174 553	153 130	176 494	159 719	169 266	168 752	164 852
Compensation of employees	115 577	117 950	114 039	106 568	109 768	111 816	117 822	127 623	117 505
Salaries and wages	100 625	102 291	100 171	65 581	68 781	96 417	83 792	89 978	78 128
Social contributions	14 952	15 659	13 868	40 987	40 987	15 399	34 030	37 645	39 377
Goods and services	46 532	60 686	60 514	46 562	66 726	47 903	51 444	41 129	47 347
Administrative fees	253	378	609	829	829	848	971	1 015	1 062
Advertising	1 023	2 480	2 426	2 234	2 234	1 108	2 335	2 440	2 553
Minor Assets	1 810	314	-	159	159	287	165	172	180
Audit cost: External	7 294	6 977	8 117	6 563	6 563	8 101	9 396	9 727	9 600
Catering: Departmental activities	52	202	297	513	468	556	536	368	585
Communication (G&S)	376	1 309	750	484	484	1 127	507	530	554
Computer services	291	333	389	988	988	1 350	1 032	1 078	1 127
Consultants: Business and advisory services	263	965	1 504	2 796	1 796	1 905	809	323	338
Infrastructure and planning	-	474	-	856	856	-	894	934	977
Legal costs	24 047	28 742	24 681	8 152	13 824	12 924	7 771	5 895	5 712
Contractors	241	286	42	1 979	21 479	2 279	7 424	1 931	2 020
Agency and support / outsourced services	223	342	106	442	442	228	462	483	505
Inventory: Clothing material and accessories	-	-	-	421	421	-	440	460	481
Inventory: Food and food supplies	-	-	-	532	492	-	556	487	606
Inventory: Medical supplies	-	-	-	1 000	1 000	-	-	-	-
Consumable supplies	1 081	974	1 376	2 848	848	1 612	1 872	925	967
Cons: Stationery, printing and office supplies	357	1 821	1 256	905	905	1 724	1 468	1 533	5 504
Operating leases	-	-	-	354	354	193	370	387	405
Property payments	861	835	-	1 807	1 807	2 137	739	772	808
Travel and subsistence	5 335	10 442	12 963	5 678	5 468	9 031	5 837	5 908	5 585
Training and development	155	1 099	3 325	5 262	3 549	1 438	5 498	3 744	5 516
Operating payments	1 855	1 919	854	847	847	866	885	925	967
Venues and facilities	1 015	794	1 819	913	913	189	1 477	1 092	1 295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 587	15 205	11 017	9 083	11 073	11 765	8 013	10 178	10 324
Provinces and municipalities	240	439	480	218	428	428	700	500	500
Provinces	240	439	480	218	428	428	700	500	500
Provincial Revenue Funds	240	439	480	218	428	428	700	500	500
Departmental agencies and accounts	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Departmental agencies (non-business entities)	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Households	8 728	12 764	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Social benefits	8 678	12 714	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Other transfers to households	50	50	-	-	-	-	-	-	-
Payments for capital assets	10 073	9 230	9 081	10 205	8 822	8 822	13 786	2 000	2 000
Buildings and other fixed structures	4 996	-	529	5 500	1 900	1 900	1 500	-	-
Buildings	4 996	-	529	-	-	-	1 500	-	-
Other fixed structures	-	-	-	5 500	1 900	1 900	-	-	-
Machinery and equipment	1 703	1 516	6 268	2 805	5 922	5 922	9 386	1 000	1 000
Transport equipment	-	-	1 893	-	-	-	2 000	-	-
Other machinery and equipment	1 703	1 516	4 375	2 805	5 922	5 922	7 386	1 000	1 000
Software and other intangible assets	3 374	7 714	2 284	1 900	1 000	1 000	2 900	1 000	1 000
Payments for financial assets	-	62	203	-	-	-	-	-	-
Total economic classification: Programme 1	182 769	203 133	194 854	172 418	196 389	180 306	191 065	180 930	177 176

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	54 958	54 662	56 858	65 601	60 038	48 099	69 835	75 053	78 412
Compensation of employees	35 788	36 897	39 024	43 941	41 941	33 135	49 572	51 793	54 083
Salaries and wages	30 957	32 166	34 182	30 018	28 018	28 635	34 501	36 047	37 613
Social contributions	4 831	4 731	4 842	13 923	13 923	4 500	15 071	15 746	16 470
Goods and services	19 170	17 765	17 834	21 660	18 097	14 964	20 263	23 260	24 329
Administrative fees	14	41	40	362	362	362	378	394	412
Minor Assets	25	-	-	195	195	195	204	214	224
Catering: Departmental activities	175	316	328	187	187	289	196	205	214
Communication (G&S)	42	77	93	150	150	170	157	164	171
Computer services	185	521	-	421	421	99	440	460	481
Consultants: Business and advisory services	-	-	-	407	407	71	425	444	464
Infrastructure and planning	992	453	267	-	-	-	-	-	-
Legal costs	-	-	1 400	-	-	-	-	-	-
Contractors	2 369	4 010	3 690	12 101	10 038	4 479	12 075	12 825	13 415
Agency and support / outsourced services	-	231	-	-	-	-	-	-	-
Inventory: Farming supplies	2 803	989	1 648	800	800	-	736	873	913
Inventory: Food and food supplies	-	-	-	32	32	-	33	34	36
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 290	973	740	2 412	12	869	1 520	2 633	2 754
Inventory: Materials and supplies	-	3 939	-	788	788	-	523	860	900
Inventory: Other supplies	128	-	-	282	282	2 218	295	308	322
Consumable supplies	6 936	1 693	5 252	289	1 189	1 842	302	315	329
Cons: Stationery, printing and office supplies	9	36	19	271	271	191	283	296	310
Operating leases	-	-	-	72	72	36	75	78	82
Property payments	20	5	2	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	45	47	49
Travel and subsistence	3 138	4 371	4 253	2 753	2 753	4 143	2 215	2 732	2 858
Operating payments	44	62	-	64	64	-	67	70	73
Venues and facilities	-	48	102	74	74	-	188	197	206
Rental and hiring	-	-	-	-	-	-	106	111	116
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 294	1 161	-	-	-	-	-	-	-
Buildings and other fixed structures	8 294	1 161	-	-	-	-	-	-	-
Buildings	8 294	1 161	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	63 252	55 823	56 858	65 601	60 038	48 099	69 835	75 053	78 412

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Table B.3(iii): Payments and estimates by economic classification: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	405 876	420 408	461 591	430 988	525 928	580 875	451 336	438 351	465 830
Compensation of employees	168 857	178 830	194 180	227 017	210 514	216 210	220 503	218 643	238 158
Salaries and wages	148 255	157 245	167 301	167 620	151 117	187 944	187 504	164 837	181 877
Social contributions	20 602	21 585	26 879	59 397	59 397	28 266	32 999	53 806	56 281
Goods and services	237 019	241 578	267 411	203 971	315 414	364 665	230 833	219 708	227 672
Administrative fees	36	170	530	729	729	388	762	796	833
Advertising	239	352	426	323	323	377	338	353	369
Minor Assets	4	19	55	646	646	2	675	705	737
Catering: Departmental activities	43	124	261	417	389	458	436	456	477
Communication (G&S)	20 671	19 825	23 339	12 130	14 130	70 848	13 519	17 259	15 572
Infrastructure and planning	13 322	3 795	3 795	3 109	3 109	1 223	722	450	471
Legal costs	-	-	1 758	-	-	-	-	-	-
Contractors	2 554	2 334	10 832	702	702	2 429	51 601	5 500	5 753
Agency and support / outsourced services	43 327	20 904	27 220	19 000	18 584	2 532	-	-	-
Fleet services (incl. government motor transport)	11 913	11 404	15 668	10 796	15 796	11 787	12 839	10 515	13 479
Inventory: Clothing material and accessories	-	-	-	-	-	22	-	-	-
Inventory: Farming supplies	51 280	92 036	126 932	57 760	109 105	217 826	71 873	87 367	93 303
Inventory: Food and food supplies	-	-	-	85	57 085	-	89	4 093	4 281
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 645	2 790	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	1 347	-	-	-
Inventory: Medical supplies	-	-	-	1 937	1 937	-	-	2 115	2 212
Inventory: Medicine	-	-	-	-	-	31	-	-	-
Inventory: Other supplies	-	-	898	12 045	12 045	-	-	13 150	13 755
Consumable supplies	1 639	3 551	1 451	3 116	3 708	1 401	1 711	2 091	2 187
Cons: Stationery, printing and office supplies	1 123	1 799	2 302	3 495	2 595	1 563	3 045	5 378	5 625
Operating leases	21 327	21 390	17 868	28 755	26 103	20 895	31 534	31 380	30 766
Property payments	6 018	8 617	7 527	19 101	19 101	10 036	10 173	13 947	14 588
Transport provided: Departmental activity	-	-	-	-	-	8	-	-	-
Travel and subsistence	13 470	18 534	21 139	15 714	15 216	19 661	14 420	12 379	10 949
Training and development	46 988	33 772	5 099	11 574	11 574	1 640	14 243	8 057	8 428
Operating payments	396	-	46	2 437	2 437	74	522	2 660	2 782
Venues and facilities	24	162	365	100	100	117	1 910	617	645
Rental and hiring	-	-	-	-	-	-	421	440	460
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	805	-	-	-	-	-	-	-
Provinces and municipalities	-	805	-	-	-	-	-	-	-
Provinces	-	805	-	-	-	-	-	-	-
Provincial Revenue Funds	-	805	-	-	-	-	-	-	-
Payments for capital assets	62 401	133 665	191 888	236 549	262 399	263 128	200 696	124 643	133 124
Buildings and other fixed structures	59 697	124 367	157 019	208 239	252 718	252 335	179 194	116 186	123 924
Buildings	59 697	114 953	157 019	-	182 558	201 115	-	-	-
Other fixed structures	-	9 414	-	208 239	70 160	51 220	179 194	116 186	123 924
Machinery and equipment	2 704	4 546	32 922	4 310	7 681	8 793	21 502	8 457	9 200
Transport equipment	-	-	-	-	-	-	2 500	-	-
Other machinery and equipment	2 704	4 546	32 922	4 310	7 681	8 793	19 002	8 457	9 200
Software and other intangible assets	-	4 752	1 947	24 000	2 000	2 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	468 277	554 878	653 479	667 537	788 327	844 003	652 032	562 994	598 954

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Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	135 790	141 378	139 587	145 561	133 474	132 074	154 551	170 097	174 690
Compensation of employees	108 268	111 827	114 719	124 818	114 118	112 969	135 871	141 486	144 763
Salaries and wages	92 513	95 796	98 754	102 948	92 248	96 123	113 019	117 610	119 789
Social contributions	15 755	16 031	15 965	21 870	21 870	16 846	22 852	23 876	24 974
Goods and services	27 522	29 551	24 868	20 743	19 356	19 105	18 680	28 611	29 927
Administrative fees	2	58	65	227	227	190	206	215	225
Minor Assets	53	7	73	16	16	39	17	18	19
Catering: Departmental activities	–	7	38	133	133	40	18	145	151
Communication (G&S)	121	3 414	2 988	483	483	590	563	744	778
Laboratory services	1 006	760	1 181	1 813	1 813	926	1 653	2 040	2 134
Legal costs	–	–	–	–	–	–	–	–	–
Contractors	22	189	232	393	393	258	420	648	677
Inventory: Clothing material and accessories	–	–	–	324	324	302	452	681	712
Inventory: Farming supplies	2 209	3 255	578	29	29	–	30	31	32
Inventory: Chemicals,fuel,oil,gas,wood and coal	87	–	–	268	268	–	280	292	306
Inventory: Materials and supplies	–	–	–	526	526	–	821	858	897
Inventory: Medical supplies	–	–	–	1 242	1 242	5	2 081	2 174	2 274
Inventory: Medicine	14 702	9 752	8 170	7 446	6 059	5 086	4 913	10 867	11 367
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	889	2 570	1 345	768	768	860	911	1 057	1 106
Cons: Stationery,printing and office supplies	338	356	303	801	801	616	837	874	914
Operating leases	1 826	2 436	2 166	988	988	2 302	1 142	1 298	1 358
Property payments	880	795	857	1 383	1 383	1 307	1 445	1 509	1 579
Transport provided: Departmental activity	–	–	–	–	–	–	–	517	541
Travel and subsistence	5 105	5 800	6 441	3 737	3 737	5 636	2 613	4 353	4 554
Operating payments	254	63	154	166	166	568	278	290	303
Venues and facilities	28	87	248	–	–	–	–	–	–
Rental and hiring	–	2	29	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 446	7 131	198	7 556	7 556	7 462	4 280	96	100
Buildings and other fixed structures	640	7 131	198	5 708	3 852	3 852	4 208	–	–
Buildings	640	7 131	198	–	–	–	–	–	–
Other fixed structures	–	–	–	5 708	3 852	3 852	4 208	–	–
Machinery and equipment	1 806	–	–	1 848	3 704	3 610	72	96	100
Other machinery and equipment	1 806	–	–	1 848	3 704	3 610	72	96	100
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	138 236	148 509	139 785	153 117	141 030	139 536	158 831	170 193	174 790

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	51 385	55 623	58 902	68 707	63 504	63 241	65 149	73 986	77 388
Compensation of employees	44 620	44 462	46 826	50 315	49 615	49 549	51 589	55 663	58 223
Salaries and wages	37 795	37 812	40 105	36 489	35 789	42 353	37 142	40 569	42 435
Social contributions	6 825	6 650	6 721	13 826	13 826	7 196	14 447	15 094	15 788
Goods and services	6 765	11 161	12 076	18 392	13 889	13 692	13 560	18 323	19 165
Administrative fees	18	64	36	153	153	123	160	167	174
Minor Assets	3	30	12	84	84	42	88	92	96
Catering: Departmental activities	8	39	18	143	143	7	149	155	162
Communication (G&S)	103	158	201	477	477	432	499	521	545
Computer services	549	484	624	953	53	698	1 441	2 132	2 230
Contractors	83	1 967	128	6 098	5 345	591	3 013	3 809	3 984
Inventory: Farming supplies	124	874	2 346	2 814	2 814	2 939	851	889	930
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	2 892	392	213	3 112	5 341	5 587
Inventory: Materials and supplies	–	–	–	183	183	93	191	200	209
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	637	287	–	566	696	728
Consumable supplies	1 586	2 198	2 879	79	79	2 676	83	87	91
Cons: Stationery,printing and office supplies	305	214	112	258	258	111	270	282	295
Operating leases	–	–	–	686	686	344	717	749	783
Property payments	1 262	1 250	1 367	1 069	1 069	1 279	1 117	1 167	1 221
Travel and subsistence	2 583	3 820	4 309	1 461	1 461	3 790	1 026	1 594	1 668
Training and development	–	–	7	–	–	–	–	–	–
Operating payments	141	63	37	265	265	144	277	289	302
Venues and facilities	–	–	–	140	140	–	–	153	160
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 916	5 053	5 000	4 300	3 833	3 603	1 300	1 400
Buildings and other fixed structures	–	1 770	2 726	4 500	2 800	2 622	2 095	1 000	1 000
Buildings	–	1 770	2 726	2 500	1 800	1 699	2 095	–	–
Other fixed structures	–	–	–	2 000	1 000	923	–	1 000	1 000
Machinery and equipment	–	146	2 327	500	1 500	1 211	508	300	400
Other machinery and equipment	–	146	2 327	500	1 500	1 211	508	300	400
Biological assets	–	–	–	–	–	–	1 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	51 385	57 539	63 955	73 707	67 804	67 074	68 752	75 286	78 788

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Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 352	16 453	13 048	152 899	109 458	89 912	132 339	116 849	122 221
Compensation of employees	11 153	10 799	10 339	15 057	14 157	15 356	15 733	16 438	17 194
Salaries and wages	9 891	9 472	8 793	9 683	8 783	13 553	10 901	11 389	11 913
Social contributions	1 262	1 327	1 546	5 374	5 374	1 803	4 832	5 049	5 281
Goods and services	1 199	5 654	2 709	137 842	95 301	74 556	116 606	100 411	105 027
Administrative fees	8	29	56	80	80	117	136	142	149
Minor Assets	-	-	-	130	130	53	136	142	148
Catering: Departmental activities	-	-	45	134	134	40	140	146	152
Communication (G&S)	28	1 001	549	105	105	124	110	115	120
Infrastructure and planning	-	-	-	222	222	111	1 799	1 880	1 966
Contractors	-	-	56	-	900	-	30 000	-	-
Agency and support / outsourced services	-	-	-	134 000	90 975	71 358	80 500	94 032	98 357
Inventory: Food and food supplies	-	-	-	5	5	-	5	5	5
Property payments	46	184	30	-	-	-	-	-	-
Travel and subsistence	1 053	1 766	1 928	2 781	2 365	2 294	2 906	3 036	3 176
Training and development	-	2 586	-	-	-	-	-	-	-
Operating payments	53	-	-	385	385	253	470	491	513
Venues and facilities	11	88	45	-	-	206	404	422	441
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	155	-	258	-	416	416	24 000	-	-
Buildings and other fixed structures	-	-	258	-	416	416	24 000	-	-
Buildings	-	-	258	-	416	416	24 000	-	-
Machinery and equipment	155	-	-	-	-	-	-	-	-
Other machinery and equipment	155	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	12 507	16 453	13 306	152 899	109 874	90 328	156 339	116 849	122 221

Table B.3(vii): Payments and estimates by economic classification: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	20 079	25 591	29 346	30 561	29 534	28 673	28 780	24 914	25 760
Compensation of employees	12 285	12 497	14 569	15 282	14 782	15 490	14 968	16 684	17 451
Salaries and wages	10 038	10 168	12 000	11 977	11 477	12 775	11 515	13 076	13 677
Social contributions	2 247	2 329	2 569	3 305	3 305	2 715	3 453	3 608	3 774
Goods and services	7 794	13 094	14 777	15 279	14 752	13 183	13 812	8 230	8 309
Administrative fees	261	38	37	245	245	466	256	267	279
Minor Assets	-	27	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	86	86	24	90	94	98
Communication (G&S)	-	-	3 622	212	212	144	222	232	243
Contractors	347	25	-	34	34	19	857	895	936
Inventory: Farming supplies	-	-	46	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	410	410	-	428	447	468
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	336	336	-	351	367	384
Inventory: Learner and teacher support material	-	-	-	385	385	129	402	420	439
Inventory: Materials and supplies	-	-	-	402	402	201	420	439	459
Inventory: Medical supplies	-	-	-	282	282	188	295	308	322
Consumable supplies	731	904	418	264	264	271	276	288	301
Cons: Stationery, printing and office supplies	283	379	334	697	697	608	728	761	796
Operating leases	-	-	-	560	560	281	585	611	639
Property payments	980	1 917	1 275	1 126	2 004	2 938	1 177	1 230	1 287
Travel and subsistence	3 395	1 933	1 785	1 091	2 989	4 053	1 140	1 191	1 191
Training and development	1 222	7 871	7 260	8 740	5 437	2 760	5 934	-	-
Operating payments	31	-	-	409	409	273	427	446	467
Venues and facilities	544	-	-	-	-	828	224	234	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	567	7 055	-	3 500	94	561	1 657	1 821	1 997
Buildings and other fixed structures	567	7 055	-	3 500	-	561	1 000	1 821	1 997
Buildings	567	7 055	-	3 500	-	561	1 000	1 821	1 997
Machinery and equipment	-	46	-	-	94	-	657	-	-
Other machinery and equipment	-	46	-	-	94	-	657	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757

Annexures to 2024 Estimates of Provincial Revenue & Expenditure
Vote 05

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	23 354	25 470	23 579	25 993	23 355	21 282	32 153	29 448	30 337
Compensation of employees	20 146	20 741	19 112	20 873	19 795	18 655	20 035	22 922	23 381
Salaries and wages	17 796	18 337	16 918	15 529	14 451	15 017	14 451	17 088	17 279
Social contributions	2 350	2 404	2 194	5 344	5 344	3 638	5 584	5 834	6 102
Goods and services	3 208	4 729	4 467	5 120	3 560	2 627	12 118	6 526	6 956
Administrative fees	7	9	31	243	243	119	202	211	221
Minor Assets	-	-	-	170	170	81	230	240	251
Catering: Departmental activities	-	-	114	196	196	44	518	541	566
Communication (G&S)	88	166	1 555	232	132	153	242	253	265
Infrastructure and planning	845	-	-	303	303	-	317	331	346
Legal costs	-	-	414	-	-	-	-	-	-
Contractors	-	-	-	1 001	541	71	6 255	1 311	1 789
Inventory: Farming supplies	-	796	-	-	-	156	500	-	-
Inventory: Food and food supplies	-	-	-	64	64	-	67	70	73
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	48	-	-	-	-	-	-	-
Consumable supplies	-	661	20	264	264	-	276	288	301
Cons: Stationery, printing and office supplies	-	-	-	220	220	-	230	240	251
Property payments	-	255	-	-	-	-	700	-	-
Travel and subsistence	2 262	2 794	2 295	1 662	662	1 916	2 243	2 206	2 021
Operating payments	-	-	-	69	69	69	72	75	78
Venues and facilities	6	-	38	441	441	18	-	482	504
Rental and hiring	-	-	-	255	255	-	266	278	290
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	1 078	1 078	-	-	-
Buildings and other fixed structures	-	-	-	-	1 078	1 078	-	-	-
Buildings	-	-	-	-	1 078	1 078	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	23 354	25 470	23 579	25 993	24 433	22 360	32 153	29 448	30 337

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	129 440	145 389	156 501	158 283	138 873	136 091	152 524	148 081	160 361
Compensation of employees	101 852	106 528	111 505	121 160	118 160	119 670	128 042	127 430	138 716
Salaries and wages	91 422	96 078	101 198	90 269	87 269	108 586	98 017	98 136	108 075
Social contributions	10 430	10 450	10 307	30 891	30 891	11 084	30 025	29 294	30 641
Goods and services	27 588	38 861	44 996	37 123	20 713	16 421	24 482	20 651	21 645
Administrative fees	24	378	69	797	797	187	750	783	818
Minor Assets	-	-	-	638	1 638	126	667	697	729
Catering: Departmental activities	-	154	74	699	205	85	822	859	898
Communication (G&S)	150	820	514	440	440	950	369	386	404
Infrastructure and planning	-	-	-	428	428	236	447	467	488
Legal costs	2 557	2 378	3 998	4 638	1 338	1 832	1 467	2 264	2 368
Contractors	-	595	74	9 155	4 715	322	6 207	2 306	2 412
Agency and support / outsourced services	376	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	71	71	-	74	77	81
Inventory: Chemicals, fuel, oil, gas, wood and coal	57	-	-	87	87	-	91	95	99
Inventory: Other supplies	-	-	-	174	174	-	182	190	199
Consumable supplies	98	1 465	1 719	601	601	1 227	106	111	116
Cons: Stationery, printing and office supplies	48	74	1	-	-	31	-	-	-
Operating leases	-	-	12 333	3 500	-	191	2 260	-	-
Property payments	20 705	26 416	19 425	8 472	6 027	4 463	2 583	2 743	1 869
Transport provided: Departmental activity	-	167	-	-	-	-	-	-	-
Travel and subsistence	3 439	6 047	6 772	6 133	3 620	6 693	7 109	8 264	8 690
Operating payments	106	-	-	1 290	572	64	1 348	1 409	2 474
Venues and facilities	28	317	17	-	-	14	-	-	-
Rental and hiring	-	50	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 360	4 634	6 705	55 420	113 381	112 746	2 000	-	-
Buildings and other fixed structures	1 360	3 501	6 299	54 800	109 750	109 750	2 000	-	-
Buildings	1 360	3 501	6 299	2 500	57 500	85 450	2 000	-	-
Other fixed structures	-	-	-	52 300	52 250	24 300	-	-	-
Machinery and equipment	-	1 133	406	620	3 631	2 996	-	-	-
Other machinery and equipment	-	1 133	406	620	3 631	2 996	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	10 619	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	10 619	-	-	-	-	-	-	-	-
Contractors	10 619	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 000	-	-	-	-	-	-	-	-
Buildings and other fixed structures	1 000	-	-	-	-	-	-	-	-
Buildings	1 000	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 619	-	-	-	-	-	-	-	-

Table B.4(b): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 931	73 527	45 539	55 783	37 470	43 283	72 294	59 638	62 411
Compensation of employees	26 212	24 933	16 567	25 872	15 769	18 483	28 669	40 511	42 067
Salaries and wages	15 978	17 056	8 980	18 275	8 172	10 886	20 731	32 217	33 391
Social contributions	10 234	7 877	7 587	7 597	7 597	7 597	7 938	8 294	8 676
Goods and services	17 719	48 594	28 972	29 911	21 701	24 800	43 625	19 127	20 344
Administrative fees	378	-	418	418	418	418	437	457	478
Advertising	-	-	-	-	-	-	-	311	325
Minor Assets	-	-	-	1 933	1 933	1 933	2 021	2 112	2 209
Catering: Departmental activities	200	-	221	221	221	221	231	241	252
Communication (G&S)	5 543	2 803	3 160	1 525	1 525	1 525	5 681	2 714	2 839
Infrastructure and planning	-	6 850	-	2 731	2 731	2 731	-	-	-
Contractors	-	4 439	-	-	-	3 099	22 533	-	-
Agency and support / outsourced services	-	9 997	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7 155	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	168	-	-	-	-	-	-
Inventory: Medical supplies	588	-	-	-	-	-	-	-	-
Inventory: Medicine	-	8 132	8 132	4 792	4 792	4 792	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	338
Consumable supplies	110	-	122	122	122	122	127	133	139
Cons: Stationery, printing and office supplies	900	-	996	996	996	996	1 041	1 088	1 138
Travel and subsistence	2 500	6 679	-	2 765	2 765	2 765	2 889	3 018	3 157
Training and development	7 500	9 694	8 600	14 408	6 198	6 198	8 665	9 053	9 469
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	52 638	98 053	119 435	111 947	117 760	111 947	99 260	116 186	121 531
Buildings and other fixed structures	52 638	98 053	108 495	111 947	112 163	106 350	95 760	116 186	121 531
Buildings	52 638	98 053	-	-	-	-	95 760	116 186	121 531
Other fixed structures	-	-	108 495	111 947	112 163	106 350	-	-	-
Machinery and equipment	-	-	10 940	-	5 597	5 597	3 500	-	-
Other machinery and equipment	-	-	10 940	-	5 597	5 597	3 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	96 569	171 580	164 974	167 730	155 230	155 230	171 554	175 824	183 942

Table B.4(c): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	46 485	68 980	70 462	71 678	70 678	70 678	51 773	78 222	81 922
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	46 485	68 980	70 462	71 678	70 678	70 678	51 773	78 222	81 922
Contractors	-	8 980	10 000	10 480	10 480	10 480	10 952	11 443	11 969
Agency and support / outsourced services	-	10 000	12 000	12 576	12 576	12 576	13 140	13 729	14 361
Inventory: Farming supplies	46 485	50 000	48 462	48 622	47 622	47 622	27 681	53 050	55 592
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 485	68 980	70 462	71 678	70 678	70 678	51 773	78 222	81 922

Table B.4(d): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 640	9 759	9 755	9 830	9 500	9 500	9 898	10 341	10 815
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	9 640	9 759	9 755	9 830	9 500	9 500	9 898	10 341	10 815
Contractors	5 594	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	4 799	4 789	4 789	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	9 898	-	-
Inventory: Other supplies	4 046	9 759	9 755	-	-	-	-	10 341	10 815
Consumable supplies	-	-	-	5 031	4 711	4 711	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 640	9 759	9 755	9 830	9 500	9 500	9 898	10 341	10 815

Table B.4(e): Payments and estimates by economic classification: Expanded Public Works Programme integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 724	5 027	4 734	5 008	5 008	5 008	4 809	-	-
Compensation of employees	3 724	5 027	4 734	5 008	5 008	5 008	4 809	-	-
Salaries and wages	3 000	3 475	3 725	3 429	3 429	3 429	2 822	-	-
Social contributions	724	1 552	1 009	1 579	1 579	1 579	1 987	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 724	5 027	4 734	5 008	5 008	5 008	4 809	-	-

Table B.8: Details on transfers to local government

The department does not have any transfers to local government.

Table B.9: Summary of payments and estimates details by district and municipal area

Table B.9: Summary of payments and estimates by district and municipal area: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msakaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	428	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	428	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 349	1 513 968	1 385 569	1 448 796
Total	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796

Vote 06

Economic Development and Tourism

To be appropriated by Vote in 2024/25	R 1 413 528 000
Direct Charge	R 0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering Department	Department of Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

1. Overview

Vision

An Inclusive, Globally Competitive Economy.

Mission

Drive economic growth that creates decent employment and promotes sustainable development.

Constitutional mandate of the Department

Constitution of the Republic of South Africa, Act 108 of 1996; Schedule 4 and 5.

Legislative and Policy Mandates

- To stimulate economic growth and development towards creating sustainable and decent employment, economic transformation, alleviation of poverty.

Legislative Mandate

- Mpumalanga Economic Regulator Act No. 2 of 2017
- National Tourism Act No.3 of 2014
- Mpumalanga Gambling Act No.5 of 1995.
- Mpumalanga Liquor Licensing Act 5 of 2007
- National Gambling Act 59 of 2003. No. 7 of 2004
- Mpumalanga Consumer Affairs Act No. 6 of 1998.
- Mpumalanga Liquor Licensing No. Act 5 of 2006
- Mpumalanga Business Act No.2 of 1996
- National Small Business Enabling Act No 102 of 1996.
- Broad-based Black Empowerment Act No. 53 of 2003.
- National Credit Act No.34 of 2005
- Public Financial Management Act No.1 of 1999.
- Public Service Act No. 103 of 1994.
- Basic Conditions of Employment Act No. 75 of 1997.
- Labour Relations Act. No 66 of 1995

Aligning departmental budgets to achieve government's prescribed outcomes.

The Department of Economic Development and Tourism (DEDT) is guided by the following policy frameworks:

- National Development Plan (NDP)
- Mpumalanga Vision 2030: The Strategic Implementation Framework
- Mpumalanga Economic Growth and Development Path (MEGDP)
- Mpumalanga Industrial Development Plan (MIDP)
- The draft Mpumalanga Provincial Five Years Plan (2020 – 2025)

The MEGDP framework and the MIDP remain the relevant guiding policy documents to be utilized in setting out priorities for the 2020 – 2025 MTSF period. These policy frameworks instruct the Province to focus on the following **five key 'job-drivers'**:

- Key economic sectors;
- Infrastructure development;
- Spatial development;
- Regional and international cooperation; and
- Seizing the potential of new economies.

The key economic sectors identified as drivers for rapid economic growth and job creation are agriculture (including forestry), manufacturing, mining, tourism as well as "new economies". To realize the strategic issues identified above, there are specific outputs that are prioritized in each sector. In addition, also key actions to ensure that the five-year outputs are achieved as planned.

Key programmes/strategies supporting the economic priorities are as follows:

- Provincial Trade and Investment Promotion Strategy
- Mpumalanga Industrial Development Plan (Industrial Technology Parks – including Sabie Forestry Technology Park, Mpumalanga International Fresh Produce Market in the City of Mbombela and also 3 Agri-Hubs/Parks as well as the Nkomazi SEZ – agro-processing)
- Mpumalanga Forestry Development Plan
- Mpumalanga Green Economy Development Plan
- Integrated SMME Strategy – focus also on township economic development
- Mpumalanga Tourism Development Strategy

In terms of the Provincial demographics, the Mpumalanga population increased from 4.04 million 2011 to 5.14 million in 2022 according to Census 2022.

The five largest populations have a population number of more than 3 million and a share of almost 60% of the total Mpumalanga populations. These municipal areas are the City of Mbombela, Bushbuckridge, Nkomazi, Emalahleni and Thembisile Hani. Three of these areas are in the Nkomazi District. Municipal areas with high average annual population growth rates of more than 3% pa, include Nkomazi, Mkhondo, Victor Khanye, Bushbuckridge, Thembisile Hani and Dr Pixley Ka Isaka Seme. The population growth rates in urban areas such as Steve Tshwete, Emalahleni and Govan Mbeki were surprisingly lower than 1% pa.

According to Census 2022, females constitute 50.5% of the provincial population distribution and males 49.%. The youth cohort (0-34 years) made up 64.3% of the total population of the Province,

and the age group 60 years and older accounted for 8.1% according to Stats SA's Mid-Year Estimates

Key challenges and opportunities

The higher population and household numbers will put pressure on basic service delivery, infrastructure, job and economic opportunities, especially in high population growth areas but at the same time these Municipalities will probably receive more funds in terms of the equitable share and other grants to address the pressures in terms of especially poor people.

In 2022, the world economy faced significant challenges, including soaring global inflation, rapid monetary tightening, recession risks, a major European conflict, supply chain disruptions, volatile commodity markets, and debates on globalization's future. Despite these hurdles, the global economy grew by 3.4%, slower than the strong 6.2% rebound in 2021 but still demonstrating resilience.

The global economic growth and prospects has an impact on the national and provincial economy, especially if our main trade partners like China is experiencing some economic challenges and relatively low growth. There are, however, opportunities for South Africa in Africa and in a BRICS context. Trade opportunities with India can be highlighted in this regard.

In Q2 2023, the South African economy expanded by 0.6% q-o-q which followed on the 0.4% q-o-q expansion recorded in Q1 2023. Over the last twelve quarters since the severe slump in Q2 2020, the South African economy has recorded nine quarters of expansion and three of decline. Despite the nine quarters of expansion, the national economy was only 0.8% larger in Q2 2023 than what it was in Q1 2020, before the COVID-19 pandemic.

Current 2023 growth estimates for South Africa ranges from 0.3% by the IMF, World Bank, and OECD to 0.9% by National Treasury. Together with the SARB forecast of 0.4%, this points to a sharp slowdown in economic growth in 2023 (Table B). The annual average growth rates for South Africa, from 2023 to 2027, is forecasted at 2.1%.

The South African economy is not doing well at the moment and the forecasted 2024 growth rate is low around 1%. There are challenges especially in the primary and secondary sector in industries such as mining and manufacturing. The growth and opportunities are very much in the services sector in industries such as trade and tourism, finance, government and personal services.

It is estimated that in 2022, Mpumalanga contributed some R512.4 billion in current prices to the GDP of South Africa. The 7.7% contribution in current prices placed Mpumalanga fourth among the nine provinces. Converted to constant 2015 prices, Mpumalanga's contribution was R299.5 billion in 2022. In 2022, Mpumalanga's contribution in constant 2015 prices were, however, the sixth largest among the nine provinces. Mpumalanga's contribution in constant 2015 prices decreased from 7.7% in 1996 to 6.5% in 2022. Gauteng (36.5%) was the main contributor to the national economy in 2022.

To achieve higher economic growth, the Province should attempt to nurture a spirit of innovation and entrepreneurship, in order to create more entrepreneurs, more enterprises and more jobs. Mpumalanga should thus attempt to develop niche enterprises and incorporate new technology

and processes, that can take the Provincial economy forward. This can be accomplished by empowering the citizens of the Province to participate in a modern economy by addressing the skills shortage that is prevalent in the economy.

Broad Sectoral Observations including challenges and opportunities

The following broad sectoral observations can be highlighted:

- Importance of agriculture as a champion industry and agro-processing. High labour intensity industry. Importance of commercial farmers, but also opportunities for small scale farming. The critical importance of the operationalization of the MIFPM (Mpumalanga International Fresh Produce Market).
- The importance of an energy mix for the country. The increasing importance of renewable energy. Opportunities pointed out at the Provincial Energy Summit, including Emalahleni as a Renewable Energy Hub.
- Renewable energy will have an impact on the coal mining industry. But, still some good export opportunities for the coal mining industry (especially short and medium term) according to research. Infrastructural challenges however in terms of transport and ports.
- Industrialization crucial, but a concern from an economic and employment growth point of view. The danger of jobless growth. The importance of the implementation of the MIDP (Mpumalanga Industrial Development Plan).

Concern about the struggling construction industry the last couple of years. The critical importance of provincial infrastructure projects and the reviewed Mpumalanga Infrastructure Masterplan to guide the province. Job creation in Q2 2023 very good news.

The trade industry a very important industry, especially from a tourism and informal sector point of view. Some good recovery in the province according to the 2022 growth and labour data. Very important employment industry, which is highly labour intensive.

Huge impact of Covid on transport industry. Some good economic recovery in 2021/22, but not where it should be in terms of job creation.

Finance a champion industry in Mpumalanga in the past in terms of economic growth and job creation. Good recovery in 2021/2, but not always in terms of job creation. Some good job gains in 2022 and especially in Q3 of 2022. The latest job losses in Q2 of 2023 disappointing. Role of restructuring, 4IR factors etc.

Community services (government and personal services) influenced by Covid and still job losses in 2021. Good recovery (especially personal services) in 2022 with a lot of job gains in 2022, especially the first part of 2022. Government is dominating this industry. Important employer.

Private households as employment industry (domestic workers) – concern about the job losses in the first part of 2022. Some recovery in Q4 & Q1. Important industry to put food on the table for poor households.

Tourism Sector

In 2022 the global tourism industry has shown signs of recovery from COVID-19 impact with international arrivals reaching 66% of the pre-pandemic levels and the first seven months of 2023 the levels have reached 87%.

International tourists in South Africa reached 56% of 2019 levels and in the first seven months of 2023 it improved further to reach 81% of the comparative 2019 levels.

In 2022, Mpumalanga recorded a share of 18.3% of South Africa's foreign arrivals, the second highest number of foreign arrivals among the provinces after Gauteng that recorded 35.5%. Mpumalanga's share increased between 2015 and 2022, however, the 2022 foreign arrival numbers were only 69.1% of the pre-pandemic level of 2019.

The largest share of foreign arrivals to Mpumalanga originated mainly from Mozambique (65.0%), eSwatini (12.6%) and USA (4.0%). In 2022, the average total foreign direct spending (TFDS) by tourist in Mpumalanga was the highest among tourists from the Americas with R30 860 per tourist. TFDS in Mpumalanga was approximately R5.2 billion or 8.7% of TFDS in South Africa.

In 2022, international tourists spent some 9 million bed nights in Mpumalanga, which was equal to 11.7% of total bed nights in South Africa and the fourth largest share. The average length of stay by foreign tourists in Mpumalanga was 7.8 days, which was the seventh longest/third shortest among the provinces.

Mpumalanga was the seventh most frequented destination province with a 6.8% share of day trips in 2022. In 2022, Mpumalanga (10.1%) was the sixth most frequented destination province with respect to domestic overnight trips.

According to simulations, tourism's direct contribution of Mpumalanga's GDP in 2022 ranges from 2.3% to 3.6% depending on the underlying assumption. Mpumalanga's tourism employment contribution (direct) in 2022 ranges from 3.4% to 4.6% depending on the underlying assumptions.

Overall, the Department will utilise its strategic position to influence the economic direction of the Province by ensuring that strategic initiatives are supported for the maximum benefit of the people of Mpumalanga.

The Revised Medium Term Strategic Framework (MTSF) for 2019-2024 articulates the vision of an integrated economic system that must be pursued by all.

Aligned to the Revised Medium-Term Strategic Framework (MTSF), the Mpumalanga Provincial Five-Year Plan (2019 – 2024) includes the following seven (7) National Priorities as contained in the NDP Five-Year Implementation Plan (NDPIP) 2020-2025:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating Social Wage through Reliable and Basic Services
- Priority 5: Spatial Development, Human Settlements and Local Government
- Priority 6: Social Cohesion, Safer Communities

- Priority 7: A Better Africa and a Better World

As a result, department is charged with the responsibility of facilitating and coordinating the implementation of **Priority 2: Economic Transformation and Job Creation**, which is aligned to the impact and outcome approach.

Based on the mandate of the Department, the following targets, as contained within the Mpumalanga Provincial Five-Year Plan (2020 – 2025), will be the focus of all operations and activities within the Department to implement the NDPIP and the Provincial Priorities.

Development of the Nkomazi Special Economic Zone (SEZ). This will create an opportunity for investment and development of small businesses and co-operatives in the Nkomazi Local Municipality within Ehlanzeni District Municipality. In collaboration with the private sector, with a budget allocation of over R50 million the Department will continue to rollout the Post-Designation Implementation Plan of the Nkomazi SEZ, including the finalisation of the SEZ Strategy.

The support for the development of SMME's and Cooperatives through all government initiatives such as the Social Enterprise Development Programme (SEDP) will be done in a phased-in approach to build productive capacity to supply and manufacture construction materials for built environmental projects. It aims to empower and uplift SMME's in the construction and building industry to become successful, independent and sustainable through Built Environment initiatives. The Department will ensure that, working with SABS, our SMME's and cooperatives are certified to ascertain quality products supplied to various sectors.

To create an inclusive, competitive and sustainable tourism industry within the Province, the Department focuses on the following strategic interventions during the remainder MTEF period:

- Tourism product development;
- Tourism Destination Marketing and Promotion
- Implementation of the Rural and Township Tourism Development;
- Tourism Sector Transformation;
- Tourism Stakeholder Management and Development.

2. Review of the current financial year (2023/24)

The Department continued in the quest to improve the quality of life of the people of the Province towards a thriving, inclusive economy and reduced poverty and inequality within the Province. Our strategic outcomes in the 2019-2024 MTSF period are; first, Inclusive, diversified and growing provincial economy. Second, Inclusive, competitive and sustainable tourism industry; and last, An ethical, well-coordinated, enabling and capable center of business excellence.

The Department overall budget expenditure is at 71%, with the Compensation of Employees at 71%, whereas the Goods and Services being at 78% and transfers to Entities at 76% during the period under review.

The department succeeded the implementation of the Workplace Skills Plan; verification of financial disclosures, and implementation of the Learnership Programme (with 10 learners attending classes). However, the unavailability of parties impeded the finalization of cases (a

grievance and a misconduct), and there were fewer incidents of non-compliance to the PMDS Policy regarding mid-year reviews and annual assessments.

We managed to reach a percentage value of procurement from designated groups, and compliance with the ICT Governance System and Framework. Only 97% creditors were paid on time, and we could not achieve the 25% decline in irregular expenditure as planned.

The department continued supporting small businesses with machinery, production inputs, tools of trade, equipment and chemical products in the areas of waste management, agro-processing, manufacturing (textile), spaza shops, car washes and hair salons. We continue supporting Black Empowered Businesses, Local Municipalities to participate in the Green Economy initiatives; Black Industrialist Programme, Mining Value Chain, Tourism Sector and others in the tyre industry; implement the Red Tape Reduction Strategy, functional LED Forums as well as facilitating an engagement of the Provincial B-BBEE Advisory Council.

For The Trade and Investment Promotion we produced 2 more market intelligence reports at the request of the Office of the Premier, as well as coordinating the participation of SMME's in the Manufacturing Indaba and the Global Exporter Passport Programme. Three unplanned engagements were also conducted with the DTIC and MEGA; another with SADC Business Council; as well as with Quattro-Canna Holdings.

Implementation of the Nkomazi SEZ and the industrial technology parks progressed well, as we develop critical economical infrastructure for manufacturing and agro-Processing within the Province. Progress on the Nkomazi SEZ implementation include monitoring on the implementation of the Nkomazi SEZ's SLA. The call for nominations to serve on the SEZ Board has been authorized. Legal opinion sought with State Law Advisors on the establishment of the Entity as a subsidiary of MEGA. Developed additional traffic study as well as alternative access route for consideration. Town Planner appointed for Rezoning and surveying
Monitoring reports are available for the Mpumalanga Green Cluster Agency, the MOA with Eskom. The incubation programme (MSI and the Furntech), 15 Young people trained on wood and furniture manufacturing and MSI commenced with training of 10 learners in CNC production Process with 9(nine) learners remain in the training programme.

The department managed to reach 100% in resolving consumer cases as well as conducting consumer education and awareness campaigns. Compliance and oversight report on the MER produced. The review of the Mpumalanga Business Act still outstanding, which is dependent of the ongoing amendment of national legislation.

In diversifying tourism product offering and enhance visitor experience, the Railway & Heritage Tourism Project was facilitated in addition to the Tourism Train Project, the Barberton Makhonjwa Mountain World Heritage Site and TRILAND programme towards growing the Provincial tourism sector.

Lagging behind, however, are the feasibility study assessment on Mpumalanga 360 Degree Route Project and development of the Municipal Tourism Sector Plans due to process delays. We also succeeded to conduct and report on the planned Tourism Month activities as well as the Tourism Careers Expo. Implementation of the prioritized rural and township tourism initiatives through the SATOVITO lacks behind.

3. Outlook for the coming financial year (2024/25)

The Department continues to use the Problem and Solution Tree methodology to conduct an external environmental evaluation and analysis. This section provides an overview of the problem and solution trees that have identified the focal points that the Department needs to address to ensure economic growth is sustained.

We continue to contribute in the achievement of an Inclusive Green Economy, mining industry, and a diversified and growing manufacturing sector through Enterprise Development and the Empowerment of Previously disadvantaged communities. This is to ensure economic inclusivity and to address the triple challenges of inequality, poverty and unemployment in the Province. Our planned performance in relation to the programmes output is that, Women and youth are being prioritised through the support of township and rural economy businesses such as small scale bakeries and confectionaries, auto-body repairs and mechanics, car washes, clothing leather and textiles, personal care such as hair salon and beauty therapists, spaza-shops, shisanyama and cooked foods.

The Department will be focusing on increasing the number of participation of black-owned companies, including women, youth and people with disabilities, in the key sectors of manufacturing, green-economy and Tourism. Given the limited resources available, the focus is given on ensuring that black entrepreneurs participate meaningfully in the mainstream of the economy by increasing the number of black manufacturing businesses benefiting from the Black Industrialist Programme (BIP). We will contribute to the revitalization of township and rural businesses by providing support to tyre fitment centers based in rural areas and townships thereby linking them with access to credible tyre suppliers, access to credit facilities as well as branding for their outlets.

We continue to be guided by the Mpumalanga Industrial Development Plan (MIDP, of which, in essence, seeks to translate the strategic goals of the Mpumalanga Economic Growth and Development Path (MEGDP) framework into reality. The MIDP asserts that, if we are to grow the provincial economy and create the much-needed job opportunities for the of Mpumalanga, re-industrialization would be of paramount importance to pursue. In a nutshell, over the medium terms seeks to realize the strategic objectives of the MIDP. There are also sectoral policies that are geared towards supporting the objectives of the MIDP, for example, the Mpumalanga Trade and Investment Promotion Strategy, Mpumalanga Small Business Development Strategy, Mpumalanga Green Economy Development Plan, Mpumalanga Economic Reconstruction and Recovery Plan (MEERP), etc. Therefore, as the Department, the 2024-25 Medium Term Strategic Framework captures our clear intentions in terms of the realization of strategic goals expressed in both the National Development Plan (NDP) and the MEGDP.

The department will continue to prioritize the high impact projects prioritized in the MIDP. There are three high impact projects that the programme continues to support their implementation processes, namely, the Nkomazi SEZ in Komatipoort; Petrol-Chemical Industrial Technology Park in Govan Mbeki and the Energy SEZ around Emalahleni and Steve Tshwete municipalities. Overall, the high impact projects are aimed at facilitating and coordinating the implementation of these projects because their impact on economic growth and job creation is immense. Among these projects, we will also prioritize the issue of energy security. The understanding is that energy

security is key in terms of driving the re-industrialization programme. Of critical importance, the prioritized projects will not only contribute towards economic growth and job creation but also create more opportunities for small businesses, particularly for the youth and women enterprises.

Since the Province has a resource-based manufacturing industry, the following interventions will contribute towards creating a knowledge-based manufacturing industry within the province.

- Establishment of Agri-hubs and Special Economic Zones (SEZ)
- Implement a master plan that ensures a comprehensive manufacturing support base of the SMME'S in the value chain
- Leverage Foreign Direct Investments (FDI)
- Roll out of relevant skills development programmes
- Implement Mpumalanga Industrial Development Plan (5 key projects identified)
- Development and implementation of incentive schemes
- Explore and develop appropriate low cost renewable energy sources
- Review non-essential SABS standards to assist compliance for local SMME manufacturing operations
- Revitalisation of the township and rural economy
- Directly link government procurement to rural and township economies

The Department and its Agency Mpumalanga Tourism and Parks Agency (MTPA) will play a more dominant role in coordinating tourism related activities within the province to ensure that aligned and integrated tourism development within the province takes place. Therefore, the following interventions will contribute towards addressing the problem of uncoordinated tourism development:

- Embark on an education and awareness campaign to lobby support of impacting departments to leverage/influence and persuade the aligned flow of resources across three spheres of government
- Amend enabling legislation to secure the participation of key stakeholders in sharing of information and implementation of identified interventions and clarify roles and responsibilities
- Prioritisation and provisioning of adequate funding for tourism development
- Implementation of township and rural tourism initiatives

The department will also address the problem of fragmented planning, uncoordinated implementation and poor work ethic by implementing the following interventions:

- Lifting the moratorium on appointments
- Decentralisation of services
- Human capital development through workforce reskilling and upskilling
- Integrated Planning approach internal to the Department and with SOEs and stakeholders

4. Reprioritisation

The department has reprioritised funds within its baseline to cater for the revised recruitment strategy in the 2024/25 financial year and also ensured that contractual obligation is adequately budgeted for over the MTEF.

5. Procurement

The Procurement Plan will be developed for all projects estimated at a total cost that is above R1 000 000, this will be done in time for submission to Provincial Treasury.

The following procurement is planned over the MTEF in respect of the Nkomazi SEZ:

- 2024/2025 - Procurement of final detailed design and bill of quantities for internal services, external bulk roads and storm water, external bulk water, external bulk sewerage, internal and external electrical services.
- 2025/2026 – Development of the required bulk and internal services (Phase 0)
- 2026/2027 - Commencement of works for phase 1 of the Nkomazi SEZ development

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 043 589	1 276 629	1 517 248	1 416 177	1 403 606	1 403 606	1 410 090	1 222 858	1 277 778
Conditional grants	4 058	4 034	4 599	4 228	3 816	3 816	3 438	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	4 058	4 034	4 599	4 228	3 816	3 816	3 438	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	35 000	217 339	62 000	50 000	179 457	179 457	-	-	-
Total receipts	1 082 647	1 498 002	1 583 847	1 470 405	1 586 879	1 586 879	1 413 528	1 222 858	1 277 778
Total payments	1 072 287	1 483 912	1 571 741	1 470 405	1 586 879	1 582 655	1 413 528	1 222 858	1 277 778
Surplus/(deficit) before financing	10 360	14 090	12 106	-	-	4 224	-	-	-
Financing									
<i>of which</i>									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	10 360	14 090	12 106	-	-	4 224	-	-	-

6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	150 829	332 666	577 883	637 075	637 075	772 258	1 012 686	1 033 955	1 054 355
Casino taxes	51 807	70 836	83 137	83 151	83 151	81 128	90 674	92 496	96 751
Horse racing taxes	89 177	252 876	483 839	541 849	541 849	682 082	909 334	927 512	943 657
Liquor licences	9 845	8 954	10 907	12 075	12 075	9 048	12 678	13 947	13 947
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	124	105	87	206	206	130	215	225	235
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	249	-	-	-
Interest, dividends and rent on land	1 685	1 659	4 399	1 378	1 378	6 150	1 440	1 505	1 574
Sales of capital assets	107	746	36	245	245	409	256	267	279
Financial transactions in assets and liabilities	8 332	11	3 825	673	673	542	703	734	768
Total	161 077	335 187	586 230	639 577	639 577	779 738	1 015 300	1 036 686	1 057 211

Revenue projection throughout the MTEF is based on the current collection capacity of the Department directly and through its regulatory entity, the Mpumalanga Economic Regulator (MER)

7. Payment summary

7.1. Key assumptions

The department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource).

The economy will be stable and make adequate provision for having seed capital to enable the department to grow the economy through involving the private sector.

The department applied the CPI for 2024/25 and 2026/27 financial year for goods and services.

7.2. Programme summary

Table 6.3: Summary of payments and estimates: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	82 625	90 273	105 788	121 952	114 613	112 828	125 430	132 966	139 289
2. Integrated Economic Development	466 735	825 113	822 510	579 619	741 962	741 277	517 626	332 186	343 974
3. Trade and Sector Development	17 937	19 583	29 582	87 058	42 184	41 893	81 746	86 691	90 426
4. Business Regulation and Governance	103 628	118 765	130 915	136 734	130 331	130 331	147 516	133 207	138 821
5. Economic Planning	16 235	16 837	18 188	21 927	19 642	18 673	20 605	21 054	21 999
6. Tourism	385 127	413 341	464 758	523 115	538 147	537 653	520 605	516 754	543 269
Total payments and estimates:	1 072 287	1 483 912	1 571 741	1 470 405	1 586 879	1 582 655	1 413 528	1 222 858	1 277 778

7.3. Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	185 098	199 802	223 680	257 916	241 914	237 690	262 717	276 833	287 726
Compensation of employees	140 242	144 468	148 434	176 186	165 186	162 549	184 722	193 352	202 322
Goods and services	44 856	55 334	75 246	81 730	76 728	75 141	77 995	83 481	85 404
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	662 097	743 739	816 876	957 016	917 017	917 017	979 534	942 243	986 096
Provinces and municipalities	26	17	8	29	29	29	30	31	32
Departmental agencies and accounts	466 735	511 470	577 881	626 359	653 707	653 707	636 725	617 240	647 549
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	195 014	230 303	237 843	330 074	262 727	262 727	342 200	324 367	337 882
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	322	1 949	1 144	554	554	554	579	605	633
Payments for capital assets	225 092	540 371	531 185	255 473	427 946	427 946	171 277	3 782	3 956
Buildings and other fixed structures	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Machinery and equipment	1 984	2 703	2 449	3 380	5 878	5 878	3 577	3 782	3 956
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	2	2	-	-	-
Total economic classification	1 072 287	1 483 912	1 571 741	1 470 405	1 586 879	1 582 655	1 413 528	1 222 858	1 277 778

The total allocated budget for the Department for the 2024/25 financial year is R1.413 528 billion of which R917.233 million will be transferred to the Entities of the department. An amount of R186.656 million is allocated for the Departmental Infrastructure. The Mpumalanga International

Fresh Produce Market (MIFPM) is allocated an amount of R167.700 million for 2024 / 2025 financial year for the completion of construction of the MIFPM including the commissioning of key operating systems such as the CCTV, power and water reticulation, cooling and air-conditioning systems. The commissioning of other systems will be deferred to the date of the appointment of an operator, and effective operationalisation of the market.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R280.508 million, this includes R30 million for Refurbishment of Factories, R 20 million for Implementation of Loan Management System and R1 million for Expanded Public Works Programme (EPWP).

The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R511.940 million, this includes R36 million for Tourism Development and Marketing, R 34 million for Provincial Nature Reserves Maintenance, R22 million for Mdala Nature Reserve and R2.438 million for Expanded Public Works Programme (EPWP).

The regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R124.785 million this includes R 20 million for an Integrated IT solution.

An amount of R3 million will be transferred to fund National Youth Development Agency Work Project.

An amount of R45.835 million is allocated towards Nkomazi Special Economic Zone project, R2.111 million for Mpumalanga Stainless Steel Initiative (MSI), R746 thousands for Furntech and R10.000 million for the Mpumalanga Green Cluster Agency.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	254	159	-	525	525	525	551	578	607
Maintenance and repairs	254	159	-	525	525	525	551	578	607
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	12 063	13 535	13 236	17 529	17 529	17 529	18 405	19 325	20 291
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	235 425	551 362	541 972	270 147	440 122	440 122	186 656	19 903	20 898
<i>Capital infrastructure</i>	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
<i>Current infrastructure*</i>	12 317	13 694	13 236	18 054	18 054	18 054	18 956	19 903	20 898

An amount of R186.656 million is allocated for the Departmental Infrastructure which includes the Mpumalanga International Fresh Produce Market (MIFPM) project.

7.4.2 Maintenance

Not applicable

7.4.3 Non infrastructure items (Table B5)

7.5. Departmental Public-Private Partnership (PPP) projects

The department has not entered into any PPP agreements.

7.6. Transfers

7.6.1 Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Mpumalanga Economic Growth Age	222 303	220 253	234 789	262 004	257 884	257 884	280 508	259 483	270 255
Mpumalanga Tourism and Parks Bo	368 008	409 297	457 263	514 314	530 006	530 006	511 940	507 936	534 046
Mpumalanga Economic Regulator	89 969	100 801	111 324	112 045	107 045	107 045	124 785	109 304	113 503
Total	680 280	730 351	803 376	888 363	894 935	894 935	917 233	876 723	917 804

A total amount of R917 233 million will be transferred to the Public Entities.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R280.508 million, this includes R30 million for refurbishment of factories, R 20 million for Implementation of loan management system and R1 million for Expanded Public Works Programme (EPWP). The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R511.940 million, this includes R36 million for Tourism Development and Marketing, R 34 million for PNRs Maintenance, R22 million for Mdala Nature Reserve and R2 438 million for Expanded Public Works Programme (EPWP). The regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R124.785 million this includes R 20 million for and Integrated IT solution.

7.6.2 Transfers to other entities

Not applicable

7.6.3. Transfers to local government

Not applicable

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate.

8.1.2 Service Delivery Measures

Outcome: An ethical, well-coordinated, enabling and capable centre of business excellence

Outputs:

- Suppliers paid on or within 30 days

- Irregular expenditure eliminated
- Increase procurement from Black Owned enterprises
- Improved departmental performance
- Improved staff performance levels
- % disciplinary procedures completed within 90 days
- Implement effective and efficient financial management systems to achieve clean audit
- Improved ICT efficiencies and framework compliance

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of MEC	10 804	11 707	16 684	14 591	13 591	13 710	14 488	14 353	13 841
2. Senior Management (HOD)	5 715	5 080	6 182	11 783	8 586	7 536	11 488	12 968	12 916
3. Financial Management	34 695	40 304	45 511	51 620	52 618	52 036	52 524	55 677	59 713
4. Corporate Services	31 411	33 182	37 411	43 958	39 818	39 546	46 930	49 968	52 819
Total payments and estimates: Programme 1	82 625	90 273	105 788	121 952	114 613	112 828	125 430	132 966	139 289

Table 6.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	80 383	86 797	102 187	117 989	108 151	106 366	121 244	128 548	134 668
Compensation of employees	63 113	65 044	69 349	84 530	76 628	75 538	89 492	93 635	97 983
Goods and services	17 270	21 753	32 838	33 459	31 523	30 828	31 752	34 913	36 685
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	258	773	1 152	583	583	583	609	636	665
Provinces and municipalities	26	17	8	29	29	29	30	31	32
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	232	756	1 144	554	554	554	579	605	633
Payments for capital assets	1 984	2 703	2 449	3 380	5 878	5 878	3 577	3 782	3 956
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 984	2 703	2 449	3 380	5 878	5 878	3 577	3 782	3 956
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	1	1	-	-	-
Total economic classification: Programme 1	82 625	90 273	105 788	121 952	114 613	112 828	125 430	132 966	139 289

An amount of R125.430 million has been allocated under this programme is mainly for the administrative support for the Department. Compensation of Employees allocated R89.492 million, Goods and Services R31.752 million, R609 000 under transfers is for motor licences and households, and an amount of R3.577 million for capital assets.

8.2. Programmes 2: Integrated Economic Development Services

8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth through the promotion of HDI.

8.2.2 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Objectives /Outputs

- Coordinate the implementation of SMME and Cooperatives strategies
- Coordinate the implementation of the BBBEE plan
- Strengthen LED to drive the economic growth and development in municipalities

Table 6.10: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. CD:Office Support	1 848	1 990	2 094	2 264	1 842	1 869	2 473	2 569	2 578
2. Enterprise Development	426 300	777 560	775 019	530 353	693 668	693 611	464 629	276 588	288 847
3. Local Economic Development	5 950	7 817	5 447	6 852	6 602	5 811	7 108	7 971	8 142
4. Economic Empowerment	4 185	4 535	5 008	5 599	5 299	6 186	7 035	7 329	7 742
5. Regional Directors	28 452	33 211	34 942	34 551	34 551	33 800	36 381	37 729	36 665
Total payments and estimates: Programme 2	466 735	825 113	822 510	579 619	741 962	741 277	517 626	332 186	343 974

Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	51 304	59 355	58 985	62 522	62 009	61 324	66 418	69 703	70 581
Compensation of employees	28 463	31 423	29 096	31 683	31 058	30 699	34 658	36 280	37 944
Goods and services	22 841	27 932	29 889	30 839	30 951	30 625	31 760	33 423	32 637
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	192 323	228 090	234 789	265 004	257 884	257 884	283 508	262 483	273 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	192 323	228 041	234 789	265 004	257 884	257 884	283 508	262 483	273 393
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	49	-	-	-	-	-	-	-
Payments for capital assets	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Buildings and other fixed structures	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	1	1	-	-	-
Total economic classification: Programme 2	466 735	825 113	822 510	579 619	741 962	741 277	517 626	332 186	343 974

The programme has been allocated an amount of R517.626 million for 2024/25, which includes R280.508 million transfer to MEGA included in which is an amount of R20.000 million for an integrated IT solution which will improve the operations of the entity, R167.700 million allocated for Mpumalanga International Fresh Produce Market (MIFPM) for the completion of construction of the MIFPM including the commissioning of key operating systems such as the CCTCV, power and water reticulation, cooling and air-conditioning systems. The commissioning of other systems will be deferred to the date of the appointment of an operator, and effective operationalisation of the market. Finally, an amount of R3.000 million for the NYDA Partnership.

8.3. Programme 3: Trade and Sector Development**8.3.1 Description and objectives**

The purpose of the programme is to support the development of industries within the key economic sectors of the Province and create a conducive environment for trade and investment.

8.3.2 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Outputs

- Improve and develop the export market for agricultural goods
- Ensure that five key (5) programmes to drive the Mpumalanga Industrial Development Plan are implemented
- Implementation of the Mpumalanga Green Economic Development Plan
- Ensure relevant skills Development and training is provided to assist enterprises to increase export awareness and access to markets
- Strengthen partnership platforms with key stakeholders to accelerate the developmental agenda in the mining industry

Table 6.12: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. CD:Office support	1 554	1 661	1 962	2 632	2 079	1 979	2 521	2 654	2 757
2. Trade and Investment Promotion	3 289	3 547	4 072	6 223	5 973	5 782	6 834	7 512	8 085
3. Sector Development	11 151	10 747	10 559	12 704	12 704	12 704	13 201	13 637	14 111
4. Strategic Initiatives	1 943	3 628	12 989	65 499	21 428	21 428	59 190	62 888	65 473
5. Sector Specialists	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 3	17 937	19 583	29 582	87 058	42 184	41 893	81 746	86 691	90 426

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	15 246	15 949	17 234	21 988	20 685	20 394	23 054	24 807	25 937
Compensation of employees	12 815	13 623	14 005	16 874	16 421	16 421	17 697	18 536	19 398
Goods and services	2 431	2 326	3 229	5 114	4 264	3 973	5 357	6 271	6 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 691	3 634	12 348	65 070	21 499	21 499	58 692	61 884	64 489
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 372	9 294	-	16 656	16 656	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 691	2 262	3 054	65 070	4 843	4 843	58 692	61 884	64 489
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	17 937	19 583	29 582	87 058	42 184	41 893	81 746	86 691	90 426

The programme has been allocated an amount of R81.746 million inclusive of R45.835 million for Nkomazi SEZ, R2.111 million for Mpumalanga Stainless Steel Initiative (MSI), R746 thousands for Furntech and R10.000 million for the Mpumalanga Green Cluster Agency.

8.4. Programme 4: Business Regulation and Governance

8.4.1 Description and objectives

The purpose of the Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.

8.4.2 Service Delivery Measures

Outcome: Inclusive, diversified and growing economy

Outputs

- Consumer cases reduced
- Regulated business environment

Table 6.14: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. CD: Office Support	1 636	1 668	1 928	2 567	2 164	2 164	1 948	2 068	2 155
2. Consumer Protection	12 171	12 586	13 612	15 675	14 925	14 925	14 079	15 083	15 917
3. Regulation Services	89 821	104 511	115 375	118 492	113 242	113 242	131 489	116 056	120 749
Total payments and estimates: Programme 4	103 628	118 765	130 915	136 734	130 331	130 331	147 516	133 207	138 821

Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	18 311	16 820	19 591	24 689	23 286	23 286	22 731	23 903	25 318
Compensation of employees	17 273	15 066	15 889	19 950	19 747	19 747	20 085	21 043	22 044
Goods and services	1 038	1 754	3 702	4 739	3 539	3 539	2 646	2 860	3 274
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85 317	101 945	111 324	112 045	107 045	107 045	124 785	109 304	113 503
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	85 227	100 801	111 324	112 045	107 045	107 045	124 785	109 304	113 503
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	90	1 144	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	103 628	118 765	130 915	136 734	130 331	130 331	147 516	133 207	138 821

The programme has been allocated an amount R147.518 million. An amount of R124.785 million is allocated for the Mpumalanga Economic Regulator this includes R 20 million for an Integrated IT solution which aims to streamline various processes, including licence applications, compliance monitoring, levy verification, and document management. By enhancing over-all efficiency and effectiveness revenue will be enhanced. The programme assists consumers with complaints and conducts consumer education and awareness programmes.

8.5. Programme 5: Economic Planning

8.5.1 Description and objectives

The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development.

8.5.2 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Outputs

- To provide economic policy direction and strategies.
- To conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.
- Updated geo-database of MEGDP priority projects
- To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies
- Conduct socio-economic research to inform the provincial and municipal planning and budget processes
- Socio-economic research reports to inform the departmental, provincial and municipal planning, policy, strategy and budget processes

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Cd: Office Support	1 698	1 773	1 925	2 359	1 938	1 673	1 792	1 806	1 833
2. Economic Policy and Planning	2 626	3 951	4 061	5 218	4 173	4 260	4 773	4 655	5 197
3. Research and Development	858	897	955	1 294	1 134	1 077	1 095	1 134	1 098
4. Knowledge Management	3 682	3 792	4 102	4 771	4 821	4 771	4 897	5 103	5 303
5. Monitoring and Evaluation	2 761	2 850	3 142	3 369	3 099	3 208	3 881	3 644	3 729
6. Economic Analysis	4 610	3 574	4 003	4 916	4 477	3 684	4 167	4 712	4 839
Total payments and estimates: Programme 5	16 235	16 837	18 188	21 927	19 642	18 673	20 605	21 054	21 999

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	16 235	16 837	18 188	21 927	19 642	18 673	20 605	21 054	21 999
Compensation of employees	15 378	16 011	16 207	18 130	16 973	16 279	17 843	18 675	19 528
Goods and services	857	826	1 981	3 797	2 669	2 394	2 762	2 379	2 471
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	16 235	16 837	18 188	21 927	19 642	18 673	20 605	21 054	21 999

The programme has been allocated an amount of R20.605 million. The programme assists the department and the province with research, economic planning, monitoring and evaluation, including the preparation and communication of the SERO report.

8.6. Programme 6: Tourism

8.6.1 Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation, compliance, and promotion of sector transformation in the Province.

8.6.2 Service Delivery Measures

Outcome: Inclusive, competitive and sustainable tourism industry
Objectives/Outputs

- To Position Mpumalanga as a Destination of Choice.
- To promote tourism enterprises and inclusivity in the Province

Table 6.18: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Tourism	385 127	413 341	464 758	523 115	538 147	537 653	520 605	516 754	543 269
Total payments and estimates: Programme 6	385 127	413 341	464 758	523 115	538 147	537 653	520 605	516 754	543 269

Table 6.19: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 619	4 044	7 495	8 801	8 141	7 647	8 665	8 818	9 223
Compensation of employees	3 200	3 301	3 888	5 019	4 359	3 865	4 947	5 183	5 425
Goods and services	419	743	3 607	3 782	3 782	3 782	3 718	3 635	3 798
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	381 508	409 297	457 263	514 314	530 006	530 006	511 940	507 936	534 046
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	381 508	409 297	457 263	514 314	530 006	530 006	511 940	507 936	534 046
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	385 127	413 341	464 758	523 115	538 147	537 653	520 605	516 754	543 269

The programme has been allocated an amount of R520.605 million to focus on various initiatives to promote sustainable tourism as a tool for development. The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R511.940 million, this includes R36 million for Tourism Development and Marketing, R34 million for Provincial National Reserves Maintenance, R22 million for Mdala Nature Reserve and R2.438 million for Expanded Public Works Programme (EPWP).

8.7. Other programme information

8.7.1 Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development and Tourism

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	87	22 284	86	26 712	86	26 886	69	–	69	23 772	68	24 919	68	26 182	68	27 487	-0.5%	5.0%	13.9%
7 – 10	93	47 715	85	47 118	85	48 527	93	–	93	56 337	95	65 632	95	68 826	95	72 121	0.7%	8.6%	35.3%
11 – 12	44	37 117	47	38 962	47	39 781	47	–	47	43 377	49	49 983	49	52 264	49	54 614	1.4%	8.0%	26.9%
13 – 16	27	33 126	27	31 676	27	33 240	31	–	31	38 026	30	42 910	30	44 883	30	46 900	-1.1%	7.2%	23.3%
Other	–	–	–	–	–	–	12	–	12	1 037	11	1 278	14	1 197	14	1 200	5.3%	5.0%	0.6%
Total	251	140 242	245	144 468	245	148 434	252	–	252	162 549	253	184 722	256	193 352	256	202 322	0.5%	7.6%	100.0%
Programme																			
1: Administration	137	63 113	134	65 044	134	69 349	142	–	142	75 538	143	89 494	146	93 635	146	97 983	0.9%	9.1%	47.9%
2: Integrated Economic Development	42	28 463	39	31 423	39	29 096	40	–	40	30 699	40	34 657	40	36 280	40	37 944	–	7.3%	18.8%
3: Trade and Sector Development	18	12 815	18	13 623	18	14 005	19	–	19	16 421	19	17 697	19	18 536	19	19 398	–	5.7%	9.7%
4: Business Regulation and Governance	30	17 273	29	15 066	29	15 889	28	–	28	19 747	28	20 085	28	21 043	28	22 044	–	3.7%	11.3%
5: Economic Planning	19	15 376	20	16 011	20	16 207	18	–	18	16 279	18	17 842	18	18 675	18	19 528	–	6.3%	9.8%
6: Tourism	5	3 200	5	3 301	5	3 888	5	–	5	3 865	5	4 947	5	5 183	5	5 425	–	12.0%	2.6%
Total	251	140 242	245	144 468	245	148 434	252	–	252	162 549	253	184 722	256	193 352	256	202 322	0.5%	7.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							240	–	240	161 512	241	1 836 444	241	192 155	241	202 303	0.1%	7.6%	99.4%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							12	–	12	1 037	14	1 278	14	1 197	14	1 200	5.3%	5.0%	0.6%
Total							252	–	252	162 549	255	1 837 722	255	193 352	255	203 503	0.4%	7.8%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

8.7.2 Training

Table 6.21: Information on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	251	245	245	252	252	252	253	256	256
Number of personnel trained	214	214	214	214	214	214	214	214	214
<i>of which</i>									
Male	100	100	100	100	100	100	100	100	100
Female	114	114	114	114	114	114	114	114	114
Number of training opportunities	126	126	126	126	126	126	126	126	126
<i>of which</i>									
Tertiary	40	40	40	40	40	40	40	40	40
Workshops	86	86	86	86	86	86	86	86	86
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	16	16	16	16	16	16	16	16	16
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 477	1 558	1 633	520	520	520	572	630	659
2. Integrated Economic Development	899	948	–	410	410	410	451	496	519
3. Trade And Sector Development	–	–	–	350	350	350	385	424	444
4. Business Regulation And Governan	–	–	–	300	300	300	330	363	380
5. Economic Planning	–	–	–	220	220	220	242	266	278
6. Tourism	–	–	–	100	100	100	110	120	126
Total payments on training	2 376	2 506	1 633	1 900	1 900	1 900	2 090	2 299	2 406

8.7.3 Reconciliation of structural changes

There are no changes in the budget and programme structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	150 829	332 666	577 883	637 075	637 075	772 258	1 012 686	1 033 955	1 054 355
Casino taxes	51 807	70 836	83 137	83 151	83 151	81 128	90 674	92 496	96 751
Horse racing taxes	89 177	252 876	483 839	541 849	541 849	682 082	909 334	927 512	943 657
Liquor licences	9 845	8 954	10 907	12 075	12 075	9 048	12 678	13 947	13 947
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	124	105	87	206	206	130	215	225	235
Sales of goods and services produced by department (excl. capital assets)	124	105	87	206	206	130	215	225	235
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	124	105	87	206	206	130	215	225	235
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	249	-	-	-
Interest, dividends and rent on land	1 685	1 659	4 399	1 378	1 378	6 150	1 440	1 505	1 574
Interest	1 685	1 659	4 399	1 378	1 378	6 150	1 440	1 505	1 574
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	107	746	36	245	245	409	256	267	279
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	107	746	36	245	245	409	256	267	279
Financial transactions in assets and liabilities	8 332	11	3 825	673	673	542	703	734	768
Total	161 077	335 187	586 230	639 577	639 577	779 738	1 015 300	1 036 686	1 057 211

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Economic Development and Tourism									
Tax receipts									
.....									
Sales of goods and services other than capital assets	124	105	87	206	206	130	215	225	235
Sales of goods and services produced by department (excl. capital assets)	124	105	87	206	206	130	215	225	235
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	124	105	87	206	206	130	215	225	235
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	161 077	335 187	586 230	639 577	639 577	779 738	1 015 300	1 036 686	1 057 211

Annexures to 2024 Estimates of Provincial Revenue & Expenditure
Vote 06

Table B.3: Payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	185 098	199 802	223 680	257 916	241 914	237 690	262 717	276 833	287 726
Compensation of employees	140 242	144 468	148 434	176 186	165 186	162 549	184 722	193 352	202 322
Salaries and wages	120 817	124 239	127 264	146 853	140 106	138 396	153 236	159 865	165 851
Social contributions	19 425	20 229	21 170	29 333	25 080	24 153	31 486	33 487	36 471
Goods and services	44 856	55 334	75 246	81 730	76 728	75 141	77 995	83 481	85 404
Administrative fees	92	241	545	1 631	1 463	833	998	1 172	1 434
Advertising	1 275	3 166	2 267	2 731	2 413	2 270	1 958	2 377	2 401
Minor Assets	3	12	158	905	125	31	229	466	515
Audit cost: External	4 200	5 211	5 603	6 628	6 436	6 436	6 953	7 314	8 000
Catering: Departmental activities	29	170	1 123	357	478	476	502	604	292
Communication (G&S)	3 038	3 061	4 359	3 543	2 253	2 745	3 093	3 284	3 420
Computer services	715	344	1 650	1 925	1 271	844	1 090	1 218	1 995
Consultants: Business and advisory services	759	457	322	1 786	1 231	1 022	1 210	1 426	1 891
Legal costs	562	457	86	1 000	1 700	1 700	1 500	1 731	1 372
Contractors	15	4	14	397	397	-	339	442	462
Agency and support / outsourced services	1 561	1 616	8 444	8 785	7 568	6 418	8 336	8 279	9 861
Fleet services (incl. government motor transport)	1 020	586	1 143	1 300	1 000	1 000	1 367	1 460	1 527
Inventory: Food and food supplies	-	-	-	(97)	-	-	-	-	221
Consumable supplies	1 230	2 068	1 965	2 684	2 817	2 408	2 552	2 611	2 914
Cons: Stationery, printing and office supplies	554	833	1 456	2 000	1 309	977	2 000	2 468	3 511
Operating leases	18 659	21 236	21 619	20 590	20 590	20 590	21 963	23 692	21 712
Property payments	3 087	4 131	4 251	4 116	4 176	4 176	4 323	4 439	4 530
Travel and subsistence	6 233	9 067	17 273	17 289	17 177	19 505	15 328	15 866	14 184
Training and development	1 215	1 367	1 613	1 900	2 408	2 232	2 089	2 299	2 405
Operating payments	290	148	362	480	307	78	313	414	747
Venues and facilities	319	1 159	993	1 780	1 609	1 400	1 852	1 919	2 010
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	662 097	743 739	816 876	957 016	917 017	917 017	979 534	942 243	986 096
Provinces and municipalities	26	17	8	29	29	29	30	31	32
Provinces	26	17	8	29	29	29	30	31	32
Provincial Revenue Funds	26	17	8	29	29	29	30	31	32
Departmental agencies and accounts	466 735	511 470	577 881	626 359	653 707	653 707	636 725	617 240	647 549
Departmental agencies (non-business entities)	466 735	511 470	577 881	626 359	653 707	653 707	636 725	617 240	647 549
Public corporations and private enterprises	195 014	230 303	237 843	330 074	262 727	262 727	342 200	324 367	337 882
Public corporations	192 323	218 881	234 789	262 004	257 884	257 884	280 508	259 483	270 255
Other transfers to public corporations	192 323	218 881	234 789	262 004	257 884	257 884	280 508	259 483	270 255
Private enterprises	2 691	11 422	3 054	68 070	4 843	4 843	61 692	64 884	67 627
Other transfers to private enterprises	2 691	11 422	3 054	68 070	4 843	4 843	61 692	64 884	67 627
Households	322	1 949	1 144	554	554	554	579	605	633
Social benefits	322	1 949	1 144	554	554	554	579	605	633
Payments for capital assets	225 092	540 371	531 185	255 473	427 946	427 946	171 277	3 782	3 956
Buildings and other fixed structures	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Buildings	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Machinery and equipment	1 984	2 703	2 449	3 380	5 878	5 878	3 577	3 782	3 956
Transport equipment	599	746	-	1 500	2 500	2 500	1 681	1 765	1 846
Other machinery and equipment	1 385	1 957	2 449	1 880	3 378	3 378	1 896	2 017	2 110
Payments for financial assets	-	-	-	-	2	2	-	-	-
Total economic classification	1 072 287	1 483 912	1 571 741	1 470 405	1 586 879	1 582 655	1 413 528	1 222 858	1 277 778

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	80 383	86 797	102 187	117 989	108 151	106 366	121 244	128 548	134 668
Compensation of employees	63 113	65 044	69 349	84 530	76 628	75 538	89 492	93 635	97 983
Salaries and wages	54 584	56 043	59 580	73 316	65 529	64 218	77 216	79 702	82 324
Social contributions	8 529	9 001	9 769	11 214	11 099	11 320	12 276	13 933	15 659
Goods and services	17 270	21 753	32 838	33 459	31 523	30 828	31 752	34 913	36 685
Administrative fees	74	178	322	799	768	352	430	475	516
Advertising	521	1 851	966	1 643	1 522	1 433	1 497	1 886	1 887
Minor Assets	3	12	158	842	62	31	180	420	467
Audit cost: External	4 200	5 211	5 603	6 628	6 436	6 436	6 953	7 314	8 000
Catering: Departmental activities	29	48	307	243	310	294	429	556	163
Communication (G&S)	3 037	3 059	4 359	3 543	2 252	2 743	3 093	3 284	3 420
Computer services	228	234	1 092	850	350	236	349	392	1 038
Consultants: Business and advisory services	681	457	322	683	716	756	781	873	932
Legal costs	562	457	86	1 000	1 700	1 700	1 500	1 731	1 372
Contractors	15	4	14	397	397	-	339	442	462
Agency and support / outsourced services	51	109	3 780	-	69	96	-	-	-
Fleet services (incl. government motor transport)	1 020	586	1 143	1 300	1 000	1 000	1 367	1 460	1 527
Inventory: Food and food supplies	-	-	-	(97)	-	-	-	-	221
Consumable supplies	1 228	2 068	1 965	2 684	2 817	2 408	2 552	2 611	2 914
Cons: Stationery, printing and office supplies	524	833	1 456	2 000	1 300	968	2 000	2 468	3 511
Property payments	20	90	-	-	60	60	-	-	-
Travel and subsistence	4 461	4 964	8 684	7 802	8 265	9 122	6 802	7 562	6 657
Training and development	365	537	1 613	1 900	2 400	2 224	2 089	2 299	2 405
Operating payments	146	148	322	197	197	69	186	195	204
Venues and facilities	105	907	646	1 045	902	900	1 205	945	989
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	258	773	1 152	583	583	583	609	636	665
Provinces and municipalities	26	17	8	29	29	29	30	31	32
Provinces	26	17	8	29	29	29	30	31	32
Provincial Revenue Funds	26	17	8	29	29	29	30	31	32
Households	232	756	1 144	554	554	554	579	605	633
Social benefits	232	756	1 144	554	554	554	579	605	633
Payments for capital assets	1 984	2 703	2 449	3 380	5 878	5 878	3 577	3 782	3 956
Machinery and equipment	1 984	2 703	2 449	3 380	5 878	5 878	3 577	3 782	3 956
Transport equipment	599	746	-	1 500	2 500	2 500	1 681	1 765	1 846
Other machinery and equipment	1 385	1 957	2 449	1 880	3 378	3 378	1 896	2 017	2 110
Payments for financial assets	-	-	-	-	1	1	-	-	-
Total economic classification: Programme 1	82 625	90 273	105 788	121 952	114 613	112 828	125 430	132 966	139 289

Table B.3(ii): Payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	51 304	59 355	58 985	62 522	62 009	61 324	66 418	69 703	70 581
Compensation of employees	28 463	31 423	29 096	31 683	31 058	30 699	34 658	36 280	37 944
Salaries and wages	24 499	27 244	25 040	26 608	25 983	26 382	29 352	30 437	31 800
Social contributions	3 964	4 179	4 056	5 075	5 075	4 317	5 306	5 843	6 144
Goods and services	22 841	27 932	29 889	30 839	30 951	30 625	31 760	33 423	32 637
Administrative fees	3	9	52	265	192	82	147	181	302
Advertising	-	372	-	-	-	-	-	-	-
Minor Assets	-	-	-	42	42	-	44	46	48
Catering: Departmental activities	-	99	126	70	80	18	73	-	79
Consultants: Business and advisory services	3	-	-	-	12	17	-	-	-
Agency and support / outsourced services	374	685	677	2 172	2 540	2 124	1 376	1 112	2 342
Operating leases	18 659	21 236	21 619	20 590	20 590	20 590	21 963	23 692	21 712
Property payments	3 067	4 041	4 251	4 116	4 116	4 116	4 323	4 439	4 530
Travel and subsistence	704	1 473	3 017	3 047	3 025	3 572	3 459	3 175	2 496
Operating payments	31	-	40	283	104	-	127	219	543
Venues and facilities	-	17	107	254	250	106	248	559	585
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	192 323	228 090	234 789	265 004	257 884	257 884	283 508	262 483	273 393
Public corporations and private enterprises	192 323	228 041	234 789	265 004	257 884	257 884	283 508	262 483	273 393
Public corporations	192 323	218 881	234 789	262 004	257 884	257 884	280 508	259 483	270 255
Other transfers to public corporations	192 323	218 881	234 789	262 004	257 884	257 884	280 508	259 483	270 255
Private enterprises	-	9 160	-	3 000	-	-	3 000	3 000	3 138
Other transfers to private enterprises	-	9 160	-	3 000	-	-	3 000	3 000	3 138
Households	-	49	-	-	-	-	-	-	-
Social benefits	-	49	-	-	-	-	-	-	-
Payments for capital assets	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Buildings and other fixed structures	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Buildings	223 108	537 668	528 736	252 093	422 068	422 068	167 700	-	-
Payments for financial assets	-	-	-	-	1	1	-	-	-
Total economic classification: Programme 2	466 735	825 113	822 510	579 619	741 962	741 277	517 626	332 186	343 974

Table B.3(iii): Payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	15 246	15 949	17 234	21 988	20 685	20 394	23 054	24 807	25 937
Compensation of employees	12 815	13 623	14 005	16 874	16 421	16 421	17 697	18 536	19 398
Salaries and wages	10 976	11 549	11 870	14 814	14 662	14 068	15 290	16 044	16 807
Social contributions	1 839	2 074	2 135	2 060	1 759	2 353	2 407	2 492	2 591
Goods and services	2 431	2 326	3 229	5 114	4 264	3 973	5 357	6 271	6 539
Administrative fees	1	17	48	211	211	125	160	186	244
Minor Assets	-	-	-	5	5	-	5	-	-
Catering: Departmental activities	-	4	7	-	-	-	-	-	-
Communication (G&S)	-	2	-	-	1	2	-	-	-
Agency and support / outsourced services	1 078	548	1 244	2 717	2 217	1 694	3 141	3 861	3 735
Travel and subsistence	427	867	1 772	2 079	1 716	1 970	1 944	2 112	2 443
Training and development	850	830	-	-	-	-	-	-	-
Operating payments	75	-	-	-	6	6	-	-	-
Venues and facilities	-	58	158	102	108	176	107	112	117
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 691	3 634	12 348	65 070	21 499	21 499	58 692	61 884	64 489
Departmental agencies and accounts	-	1 372	9 294	-	16 656	16 656	-	-	-
Departmental agencies (non-business entities)	-	1 372	9 294	-	16 656	16 656	-	-	-
Public corporations and private enterprises	2 691	2 262	3 054	65 070	4 843	4 843	58 692	61 884	64 489
Private enterprises	2 691	2 262	3 054	65 070	4 843	4 843	58 692	61 884	64 489
Other transfers to private enterprises	2 691	2 262	3 054	65 070	4 843	4 843	58 692	61 884	64 489
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	17 937	19 583	29 582	87 058	42 184	41 893	81 746	86 691	90 426

Table B.3(iv): Payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	18 311	16 820	19 591	24 689	23 286	23 286	22 731	23 903	25 318
Compensation of employees	17 273	15 066	15 889	19 950	19 747	19 747	20 085	21 043	22 044
Salaries and wages	14 757	12 828	13 497	13 131	16 417	16 417	12 660	13 953	14 571
Social contributions	2 516	2 238	2 392	6 819	3 330	3 330	7 425	7 090	7 473
Goods and services	1 038	1 754	3 702	4 739	3 539	3 539	2 646	2 860	3 274
Administrative fees	9	14	59	192	152	133	160	209	218
Advertising	754	943	1 301	1 088	888	834	461	491	514
Catering: Departmental activities	-	-	656	44	68	127	-	48	50
Consultants: Business and advisory services	-	-	-	1 103	503	249	429	553	959
Consumable supplies	2	-	-	-	-	-	-	-	-
Travel and subsistence	236	646	1 631	2 060	1 706	2 099	1 437	1 395	1 362
Operating payments	16	-	-	-	-	-	-	-	-
Venues and facilities	21	151	55	252	222	97	159	164	171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85 317	101 945	111 324	112 045	107 045	107 045	124 785	109 304	113 503
Departmental agencies and accounts	85 227	100 801	111 324	112 045	107 045	107 045	124 785	109 304	113 503
Departmental agencies (non-business entities)	85 227	100 801	111 324	112 045	107 045	107 045	124 785	109 304	113 503
Households	90	1 144	-	-	-	-	-	-	-
Social benefits	90	1 144	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	103 628	118 765	130 915	136 734	130 331	130 331	147 516	133 207	138 821

Table B.3(v): Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	16 235	16 837	18 188	21 927	19 642	18 673	20 605	21 054	21 999
Compensation of employees	15 378	16 011	16 207	18 130	16 973	16 279	17 843	18 675	19 528
Salaries and wages	13 249	13 729	13 919	14 911	13 754	13 991	14 759	15 578	16 008
Social contributions	2 129	2 282	2 288	3 219	3 219	2 288	3 084	3 097	3 520
Goods and services	857	826	1 981	3 797	2 669	2 394	2 762	2 379	2 471
Administrative fees	3	15	24	164	124	54	101	121	154
Minor Assets	-	-	-	16	16	-	-	-	-
Catering: Departmental activities	-	-	-	-	4	21	-	-	-
Communication (G&S)	1	-	-	-	-	-	-	-	-
Computer services	487	110	558	1 075	921	608	741	826	957
Consultants: Business and advisory services	75	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	106	556	167	-	595	226	633
Cons: Stationery, printing and office supplies	30	-	-	-	9	9	-	-	-
Travel and subsistence	239	679	1 273	1 946	1 380	1 657	1 283	1 162	681
Training and development	-	-	-	-	8	8	-	-	-
Operating payments	22	-	-	-	-	3	-	-	-
Venues and facilities	-	22	20	40	40	34	42	44	46
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	16 235	16 837	18 188	21 927	19 642	18 673	20 605	21 054	21 999

Table B.3(vi): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 619	4 044	7 495	8 801	8 141	7 647	8 665	8 818	9 223
Compensation of employees	3 200	3 301	3 888	5 019	4 359	3 865	4 947	5 183	5 425
Salaries and wages	2 752	2 846	3 358	4 073	3 761	3 320	3 959	4 151	4 341
Social contributions	448	455	530	946	598	545	988	1 032	1 084
Goods and services	419	743	3 607	3 782	3 782	3 782	3 718	3 635	3 798
Administrative fees	2	8	40	-	16	87	-	-	-
Advertising	-	-	-	-	3	3	-	-	-
Catering: Departmental activities	-	19	27	-	16	16	-	-	-
Agency and support / outsourced services	58	274	2 637	3 340	2 575	2 504	3 224	3 080	3 151
Travel and subsistence	166	438	896	355	1 085	1 085	403	460	545
Venues and facilities	193	4	7	87	87	87	91	95	102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	381 508	409 297	457 263	514 314	530 006	530 006	511 940	507 936	534 046
Departmental agencies and accounts	381 508	409 297	457 263	514 314	530 006	530 006	511 940	507 936	534 046
Departmental agencies (non-business entities)	381 508	409 297	457 263	514 314	530 006	530 006	511 940	507 936	534 046
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	385 127	413 341	464 758	523 115	538 147	537 653	520 605	516 754	543 269

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Goods and services	44 856	55 334	75 246	81 730	76 728	75 141	77 995	83 481	85 404
Administrative fees	92	241	545	1 631	1 463	833	998	1 172	1 434
Advertising	1 275	3 166	2 267	2 731	2 413	2 270	1 958	2 377	2 401
Minor Assets	3	12	158	905	125	31	229	466	515
Audit cost: External	4 200	5 211	5 603	6 628	6 436	6 436	6 953	7 314	8 000
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	170	1 123	357	478	476	502	604	292
Communication (G&S)	3 038	3 061	4 359	3 543	2 253	2 745	3 093	3 284	3 420
Computer services	715	344	1 650	1 925	1 271	844	1 090	1 218	1 995
Consultants: Business and advisory services	759	457	322	1 786	1 231	1 022	1 210	1 426	1 891
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	562	457	86	1 000	1 700	1 700	1 500	1 731	1 372
Contractors	15	4	14	397	397	-	339	442	462
Agency and support / outsourced services	1 561	1 616	8 444	8 785	7 568	6 418	8 336	8 279	9 861
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	1 020	586	1 143	1 300	1 000	1 000	1 367	1 460	1 527
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	(97)	-	-	-	-	221
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 230	2 068	1 965	2 684	2 817	2 408	2 552	2 611	2 914
Cons: Stationery, printing and office supplies	554	833	1 456	2 000	1 309	977	2 000	2 468	3 511
Operating leases	18 659	21 236	21 619	20 590	20 590	20 590	21 963	23 692	21 712
Property payments	3 087	4 131	4 251	4 116	4 176	4 176	4 323	4 439	4 530
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 233	9 067	17 273	17 289	17 177	19 505	15 328	15 866	14 184
Training and development	1 215	1 367	1 613	1 900	2 408	2 232	2 089	2 299	2 405
Operating payments	290	148	362	480	307	78	313	414	747
Venues and facilities	319	1 159	993	1 780	1 609	1 400	1 852	1 919	2 010
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	44 856	55 334	75 246	81 730	76 728	75 141	77 995	83 481	85 404

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 058	4 034	4 599	4 228	3 816	3 816	3 438	-	-
Departmental agencies and accounts	2 858	2 734	3 099	3 000	2 708	2 708	2 438	-	-
Departmental agencies (non-business entities)	2 858	2 734	3 099	3 000	2 708	2 708	2 438	-	-
Public corporations and private enterprises	1 200	1 300	1 500	1 228	1 108	1 108	1 000	-	-
Public corporations	1 200	1 300	1 500	1 228	1 108	1 108	1 000	-	-
Other transfers to public corporations	1 200	1 300	1 500	1 228	1 108	1 108	1 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 058	4 034	4 599	4 228	3 816	3 816	3 438	-	-

Table B.5: Details on infrastructure
Refer to departmental Infrastructure Reporting Model

Table B.7: Detailed financial information for public entities

Table B.7(a): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate 2023/24	Medium-term estimates		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Revenue							
Tax revenue	184 581	169 755	172 719	132 702	146 295	190 056	201 450
Non-tax revenue	10 428	4 129	5 705	18 532	27 800	26 665	28 671
Sale of goods and services other than capital assets	10 428	4 129	5 705	17 683	23 887	25 679	27 606
Of which:							
Admin fees	-	-	-	83	87	94	102
Sales by market establishments	10 428	4 129	5 705	17 600	23 800	25 585	27 504
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	849	3 913	986	1 065
Transfers received	222 303	220 253	234 789	257 884	280 508	259 483	270 255
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	417 312	394 137	413 213	409 118	454 603	476 204	500 376
Expenses							
Current expense	366 764	376 632	391 770	394 148	416 589	459 290	482 025
Compensation of employees	123 566	126 368	138 102	140 300	144 046	146 749	152 591
Goods and services	243 198	250 264	253 668	253 848	272 543	312 541	329 434
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	366 764	376 632	391 770	394 148	416 589	459 290	482 025
Surplus / (Deficit)	50 548	17 505	21 443	14 970	38 014	16 914	18 351
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	50 548	17 505	21 443	14 970	38 014	16 914	18 351
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	50 548	17 505	21 443	14 970	38 014	16 914	18 351
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	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	(10 726)	(16 296)	(18 600)	(46 481)	(66 625)	(86 626)	(106 626)
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(10 726)	(16 296)	(18 600)	(46 481)	(66 625)	(86 626)	(106 626)
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate 2023/24	Medium-term estimates		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	389 874	368 008	409 297	530 006	511 940	507 936	534 046
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	389 874	368 008	409 297	530 006	511 940	507 936	534 046
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)	389 874	368 008	409 297	530 006	511 940	507 936	534 046
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	389 874	368 008	409 297	530 006	511 940	507 936	534 046
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	389 874	368 008	409 297	530 006	511 940	507 936	534 046
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	-	-	-	-	-	-	-
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(d): Financial summary for the Mpumalanga Economic Regulator

R thousand	Outcome			Revised estimate 2023/24	Medium-term estimates		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	93 855	89 969	100 801	106 324	124 785	109 304	113 503
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	93 855	89 969	100 801	106 324	124 785	109 304	113 503
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)	93 855	89 969	100 801	106 324	124 785	109 304	113 503
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	93 855	89 969	100 801	106 324	124 785	109 304	113 503
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	93 855	89 969	100 801	106 324	124 785	109 304	113 503
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: 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	-	-	-	-	-	-	-
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.9: Summary of payments and estimates by district and municipal area: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 072 287	1 483 912	1 571 741	1 470 405	1 586 879	1 582 655	1 413 528	1 222 858	1 277 778
Total	1 072 287	1 483 912	1 571 741	1 470 405	1 586 879	1 582 655	1 413 528	1 222 858	1 277 778

Vote 07

Education

To be appropriated by Vote in 2024/25	R 26 369 335 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Adminstrating Department	Education
Accounting Officer	Head: Education

1. Overview

Vision

“Accelerating the delivery of quality education and skills for a changing world”

Mission

Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.

Strategic Objectives

The core business of the Department is the facilitation of the curriculum. In order to facilitate the implementation of CAPS, the Department has developed an effective school management strategy (self-managing schools), this strategy will be reviewed in line with the new MTSF. The Department will ensure development of the following strategies to ensure effective implementation of programmes:

- Development of Provincial Skills Master Plan – the purpose of the strategy is to assist the Province to strategically prioritise its focus and interventions in an already complex provincial human resource supply, demand and development environment.
- ECD Migration – to enhance the provision of ECD services
- Infrastructure alternative delivery model
- Integrated School Safety Strategy – to improve the safety and security of schools

Core functions and responsibilities

Since 2001, the Department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2020/2021 financial year is the third year of 5 Year Cycle 2020 – 2025 whereby the focus will be on implementing the National Development Plan through the priorities as outlined in the Medium-Term Strategic Framework 2019-2024 of Government.

To achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of

the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiable for the sector.

The following activities / functions require streamlining for maximum benefit of the system:

- Monitoring of schools
- Training of teachers and officials
- Resourcing of schools
- More often committees replace individual responsibilities and accountability.
- HR development – is it really addressing and responding system requirements?

A thorough analysis of the Department needs to be undertaken in order to identify overlaps, including gaps. Need to streamline functions / roles and responsibilities in order to eliminate duplications and strengthen accountability.

Overview of the main services that the Department intends to deliver

Legislative mandate

South African Schools Act No 84 of 1966 (SASA)

Public Service Act of 1994 (PSA)

Public Finance Management Act, Act 1 of 1999 (PFMA)

National Education Policy Framework Act No 5 of 2000 (PPPFA)

South African Quality Authority Act No 58 of 1995 (SAQA)

and all other related legislation

External activities and other events relevant to budget decisions

Aligning Departmental budgets to achieve government's prescribed outcomes

The core mandate of the Department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the MTSF 2019-2024 the number of outcomes has been increased to 14 and the Department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan 2014 to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes.

Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the

HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges. The only vehicle at the disposal of the Department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

2. Review of the current financial year (2023/24)

The Department has a revised allocation of R25.306 billion for the 2023/24 financial year. There was an increase of about 4.4 per cent from the 2022/23 financial year.

During this financial year the Department also had to pay all accruals amounting to R266.939 million that could not be paid in the 2022/23 financial year because of the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge.

During the year under review the Department continued with its commitment of transforming the schooling systems and the following are some of the significant achievements to note:

- Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning to towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post Level 1 teacher posts. This is to ensure that there is quality teaching in our grade R classes.
- Provided targeted teacher training focusing on pedagogical practice in the classroom and theories of leaning.
- Obtained 76.95% pass rate in the 2023/24 Grade 12 Results.
- Restored dignity of most learners by accelerating its programme of improving school sanitations facilities.
- Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners can compete with their counterparts in other parts of the world.
- Implemented the government pro poor policies targeting poor learners and ensured that over 85% of our learners are benefiting from the National School Nutrition Programme (NSNP), No-fee School Policy and 60 629 learners benefited from scholar transport programme.
- Provided support to School Governing Bodies, conducted on going training on their roles and responsibilities and began a process of capacity building programme for them.
- Provided resources to schools serving for learners with special educational needs as set out in Goal 26 of the Action plan 2014 to 2019 towards schooling 2030.
- Provided textbooks and workbooks to schools to improve the teaching and learning process.

- Provided out of school youth with post school funding to enable them to pursue studies in critical and scarce skills as stated in the HRDS and MEGDP.
- Placed graduates on internship and learnership programmes to arm the youth in the Province with competitive advantage when entering the job market. The list goes on.

The only vehicle at the disposal of the Department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

3. Outlook for the coming financial year (2024/25)

The Department has been allocated a budget of R26.369 billion for the 2024/25 financial year.

- *An increase in programme 1: Administration* is mainly due to the operational costs budget which has been cut.
- *The increase in Programme 2: Public Ordinary Schools* is because of the earmarked funding for Mkhondo boarding school (operationalisation), school furniture, e- learning and section 21 transfers which the department has received as an additional funding.
- *Programme 3: Independent Schools Subsidies* shows a minimal increase to the allocation over the MTEF period, the Department could not fund the independent schools at the national norms and standards for school funding due to financial constraints.
- *Programme 4: Public Special Schools* shows an increase over the MTEF period though.
- *Programme 5: Early Childhood Development* has increased allocation due to ECD grant not getting a cut like the other grants.
- *Programme 6: Infrastructure Development* has shown an increase due earmarked funding the department received on mobile classroom, construction of school for the deaf and the infrastructure portion of the ECD grant which was moved to the programme.
- *Programme 7: Examinations and Related Services* has decreased due to Presidential Youth initiative no longer being there.

4. Reprioritization

For the 2024/25 financial year, the department has reprioritised its budget as follows:-
 Programme 1: Administration increased with R298.490 million, the increase relates to the compensation of employees for the payment of cost-of-living adjustments. Programme 2: Public Ordinary school decreased with R512.576 million due to the fiscal reductions suffered by the Department over the 2024 MTEF. Programme 3: Independent Schools Subsidies decreased by R2 million with a view of accommodating the fiscal reductions suffered by the Department over the 2024 MTEF.

Programme 4: Public Special School increased with R9.538 million, with the view of improving the quality of teaching and learning in Special Schools. Programme 5: Early Childhood Development increased with R72.898 million. The increase relates to compensation of Employees for the payment of the cost-of-living adjustment as well as the translation of Grade R Practitioners into the mainstream. Programme 6: Infrastructure Development increased with 7.380 due to the additional budget allocated for mobile classrooms. Programme 7: Examination and Education Related services increased with R126.270 million due the expenditure that relates to the administration of Examinations.

5. Procurement

The Department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- National School Nutrition Programme (NSNP) – none CRDP areas
- Food supply to boarding schools.

6. Receipts and financing

6.1. Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	20 461 461	21 226 620	22 327 452	22 406 374	22 901 374	22 901 374	23 583 973	24 613 087	25 707 412
Conditional grants	1 792 969	2 225 018	1 897 350	2 270 285	2 115 248	2 115 248	2 478 031	2 489 113	2 606 848
Education Infrastructure Grant	830 689	1 161 475	831 924	1 184 469	1 027 052	1 027 052	1 310 894	1 273 283	1 335 337
HIV and AIDS (Life Skills Education) Grant	15 590	20 499	20 291	18 586	16 580	16 580	18 980	19 828	20 736
Learners With Profound Intellectual Disabilities Grant	29 585	30 780	31 627	31 650	34 403	34 403	32 810	34 263	35 813
Maths, Science and Technology Grant	37 155	42 584	47 360	43 784	39 180	39 180	44 814	46 345	48 468
National School Nutrition Programme Grant	748 434	818 153	830 449	886 378	888 520	888 520	942 928	968 359	1 012 722
Early Childhood Development Grant	125 744	149 189	130 554	100 307	104 824	104 824	123 659	147 035	153 772
Expanded Public Works Programme Integrated Grant for Provinces	2 265	2 135	2 278	2 153	1 943	1 943	2 074	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 507	203	2 867	2 958	2 746	2 746	1 872	–	–
Own Revenue	222 380	267 800	261 459	224 125	224 125	224 125	307 331	321 468	335 893
Other	–	50 000	60 000	20 000	65 809	65 809	–	–	–
Total receipts	22 476 810	23 769 438	24 546 261	24 920 784	25 306 556	25 306 556	26 369 335	27 423 668	28 650 153
Total payments	22 354 865	23 829 014	24 224 643	24 920 784	25 306 556	25 524 481	26 369 335	27 423 668	28 650 153
Surplus/(deficit) before financing	121 945	(59 576)	321 618	–	–	(217 925)	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	121 945	(59 576)	321 618	–	–	(217 925)	–	–	–

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2020/21 to 2026/27. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the Department will receive a budget allocation of R26.369 billion in 2024/25. Included in this amount are conditional grants totalling to more than R2.375 billion. The allocation of own revenue has increased to R307 million for the 2024/25 financial year.

The funding for conditional grants for the 2024/25, 2025/26 and 2026/27 are R2.478 billion, R2.489 billion and R2.606 billion respectively. The Department experienced an average annual nominal growth from 2020/21 until 2023/24 on average year on year of 3.7 per cent against an average annual nominal increase in budgets from 2023/24 until 2026/27 of only on average year on year of 4.2 per cent.

6.2. Departmental receipts collection

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	19 347	19 598	20 458	20 830	20 830	20 830	20 782	20 788	20 800
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8 883	4 933	13 880	2 400	2 400	16 813	3 600	4 800	5 970
Sales of capital assets	627	119	805	-	-	1 005	-	-	-
Financial transactions in assets and liabilities	2 431	10 808	8 938	2 544	2 544	5 152	2 550	2 550	2 662
Total	31 288	35 458	44 081	25 774	25 774	43 800	26 932	28 138	29 432

Table 7.2 above illustrate the revenue collected by the Department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The Department’s scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the Department. The Department has put in place a strategy to enhance the collection of own revenue and has been approved by Provincial Treasury.

6.3. Donor funding.

The Department does not have donor funding

7. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

7.1 Key assumptions

- Improving performance of learners across all Grades
- Improved Grade R and planning for extension of ECD
- Funding of full service schools
- Funding of the boarding schools

7.2. Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	1 311 800	1 337 347	1 443 747	1 404 718	1 539 098	1 539 098	1 561 993	1 407 026	1 471 747
2. Public Ordinary Schools Education	18 084 053	19 088 520	19 520 618	19 977 097	20 172 392	20 172 392	21 285 244	22 927 784	23 947 552
3. Independent Schools Subsidies	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602
4. Public Special Schools Education	406 942	415 427	441 557	453 510	462 562	462 716	502 364	480 653	502 761
5. Early Childhood Development	717 256	819 587	870 080	874 434	908 176	908 176	1 054 783	975 902	1 020 793
6. Infrastructure Development	910 629	1 154 150	896 010	1 206 622	1 184 185	1 400 432	1 494 635	1 273 283	1 331 855
7. Examination and Education Related Services	900 351	991 457	1 029 488	981 107	1 016 847	1 018 370	445 974	333 588	348 843
Total payments and estimates:	22 354 865	23 829 014	24 224 643	24 920 784	25 306 556	25 524 481	26 369 335	27 423 668	28 650 153

Table 7.3 above provides a summary of the vote’s payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

7.3. Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	19 504 586	20 585 540	21 247 334	22 193 048	22 359 774	22 368 286	23 536 585	24 828 856	25 960 253
Compensation of employees	17 744 875	18 450 694	18 961 332	19 708 603	19 791 683	19 791 683	21 171 843	22 289 098	23 314 393
Goods and services	1 759 711	2 134 846	2 286 002	2 484 445	2 568 091	2 576 603	2 364 742	2 539 758	2 645 860
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 134 746	2 479 426	2 265 530	2 240 190	2 330 499	2 326 579	1 937 377	2 134 072	2 207 966
Provinces and municipalities	265	300	235	496	496	496	496	541	566
Departmental agencies and accounts	-	5 363	10 000	5 000	5 000	5 000	5 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 854 964	2 211 198	2 059 603	2 092 944	2 175 242	2 166 908	1 775 881	2 020 485	2 089 155
Households	279 517	262 565	195 692	141 750	149 761	154 175	156 000	113 046	118 245
Payments for capital assets	715 533	764 048	696 858	487 546	616 283	829 616	895 373	460 740	481 934
Buildings and other fixed structures	709 253	760 942	676 613	465 048	583 048	795 956	879 006	460 524	481 708
Machinery and equipment	6 280	3 106	20 245	22 498	33 235	33 660	16 367	216	226
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	14 921	-	-	-	-	-	-
Total economic classification	22 354 865	23 829 014	24 224 643	24 920 784	25 306 556	25 524 481	26 369 335	27 423 668	28 650 153

Table 7.4 above illustrates payments and budget trends for the Department per economic classification. Compensation of employee's takes the biggest share of the total Departmental budget, 80.28 per cent after the deduction of the conditional grants for the 2024 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the Department is unable to fund this at the correct level.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.5 below provides a summary of infrastructure payments and estimates per category.

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	490 046	570 284	671 382	892 896	600 924	1 105 605	851 185	772 243	807 766
Maintenance and repairs	38 323	51 025	105 008	684 669	392 697	392 697	262 179	585 556	612 492
Upgrades and additions	433 759	497 333	416 241	206 247	206 247	403 517	326 827	186 687	195 274
Refurbishment and rehabilitation	17 964	21 926	150 133	1 980	1 980	309 391	262 179	-	-
New infrastructure assets	224 874	241 293	110 239	256 821	371 821	83 048	290 000	273 837	286 434
Infrastructure transfers	24 337	19 429	73 208	-	154 535	362	265 679	-	-
Infrastructure transfers - Current	6 452	19 039	73 208	-	151 535	362	262 179	-	-
Infrastructure transfers - Capital	17 885	390	-	-	3 000	-	3 500	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	41 691	43 201	55 408	-	-	47 232	-	-	-
Non Infrastructure	161 627	338 719	49 602	54 752	54 752	56 639	81 771	68 806	71 971
Total Infrastructure (incl. non infrastructure items)	942 575	1 212 926	959 839	1 204 469	1 182 032	1 292 886	1 488 635	1 114 886	1 166 171
Capital infrastructure	694 482	760 942	676 613	465 048	583 048	795 956	882 506	460 524	481 708
Current infrastructure*	86 466	113 265	233 624	684 669	544 232	440 291	524 358	585 556	612 492

The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The Department intends to eradicate pit latrines and accelerating the maintenance of existing school infrastructure. The DPWR&T who is the implementing agent of the Department will see to it that the infrastructure plans are implemented as agreed.

7.4.2 Maintenance (B5)

Not applicable

7.4.3 Non infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6. Transfers

7.6.1. Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Mpumalanga Regional Training Trust	104 129	50 000	74 701	64 549	64 549	64 549	66 994	70 012	73 233
Total	104 129	50 000	74 701	64 549	64 549	64 549	66 994	70 012	73 233

7.6.2. Transfers to other entities

The Department does not have transfers to other entities.

7.6.3. Transfers to local government

The Department does not have transfers to local government.

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	10 410	10 501	12 693	12 993	13 493	13 493	12 830	11 241	11 758
2. Corporate Services	543 034	564 522	624 000	572 875	706 827	699 361	774 443	576 208	602 712
3. Education Management	706 783	695 688	724 500	752 053	751 618	751 618	757 173	759 908	794 863
4. Human Resource Development	1 648	–	7 930	–	363	363	–	–	–
5. (EMIS) Education Management Information System	49 925	66 636	74 616	66 797	66 797	74 263	17 547	59 669	62 414
6. Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 1	1 311 800	1 337 347	1 443 747	1 404 718	1 539 098	1 539 098	1 561 993	1 407 026	1 471 747

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 289 208	1 315 083	1 399 608	1 370 652	1 491 295	1 491 295	1 535 037	1 391 674	1 455 689
Compensation of employees	1 027 727	1 011 141	1 046 790	1 086 583	1 086 583	1 086 583	1 183 038	1 216 702	1 272 670
Goods and services	261 481	303 942	352 815	284 069	404 712	404 712	351 999	174 972	183 019
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	20 297	20 715	15 276	14 066	19 366	19 366	16 956	15 352	16 058
Provinces and municipalities	265	300	235	496	496	496	496	541	566
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	1	100	559	700	700	–	–	–
Households	20 032	20 414	14 941	13 011	18 170	18 170	16 460	14 811	15 492
Payments for capital assets	2 295	1 549	13 942	20 000	28 437	28 437	10 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 295	1 549	13 942	20 000	28 437	28 437	10 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	14 921	–	–	–	–	–	–
Total economic classification: Programme 1	1 311 800	1 337 347	1 443 747	1 404 718	1 539 098	1 539 098	1 561 993	1 407 026	1 471 747

The 2024 MTEF allocation for Programme 1 is R1.561 billion, R1.407 billion and R1.471 billion. The budget reflects a projected increase of 11.2 per cent, decrease of 9.9 per cent and increase of 4.6 per cent respectively over the 2024 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

8.1.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

8.2. Programme 2: Public Ordinary Schools Education

8.2.1. Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Public Primary Level	10 783 292	11 080 333	11 456 578	11 698 523	11 807 740	11 809 640	12 688 021	13 305 108	13 917 139
2. Public Secondary Level	6 556 919	7 160 575	7 144 476	7 338 412	7 401 714	7 399 715	7 571 481	8 607 972	8 969 033
3. Human Resource Development	31 737	18 461	20 800	10 000	9 538	9 538	10 000	–	–
4. School Sport, Culture & Media Services	372	2 110	28 864	–	25 700	25 700	28 000	–	–
5. Conditional Grants	711 733	827 041	869 900	930 162	927 700	927 799	987 742	1 014 704	1 061 380
Total payments and estimates: Programme 2	18 084 053	19 088 520	19 520 618	19 977 097	20 172 392	20 172 392	21 285 244	22 927 784	23 947 552

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	16 987 325	17 965 652	18 379 443	18 727 809	19 057 262	19 057 215	20 144 076	21 312 429	22 282 164
Compensation of employees	15 787 678	16 400 019	16 789 916	17 495 427	17 516 427	17 516 427	18 604 367	19 837 120	20 749 623
Goods and services	1 199 647	1 565 633	1 589 527	1 232 382	1 540 835	1 540 788	1 539 709	1 475 309	1 532 541
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 085 521	1 108 157	1 138 294	1 247 688	1 112 230	1 112 277	1 138 968	1 615 355	1 665 388
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	969 548	989 455	1 049 077	1 158 085	1 021 427	1 017 098	1 044 831	1 517 541	1 563 075
Households	115 973	118 702	89 217	89 603	90 803	95 179	94 137	97 814	102 313
Payments for capital assets	11 207	14 711	2 881	1 600	2 900	2 900	2 200	-	-
Buildings and other fixed structures	8 539	14 405	652	-	-	-	-	-	-
Machinery and equipment	2 668	306	2 229	1 600	2 900	2 900	2 200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	18 084 053	19 088 520	19 520 618	19 977 097	20 172 392	20 172 392	21 285 244	22 927 784	23 947 552

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2020/2021 to 2026/2027. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increase slightly over the 2024 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the Department has not created additional educators' posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2024 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The Department will concentrate in the 2024 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement.

programme in dysfunctional schools and the maths and science improvement programme. The Department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the Department endeavours linking all primary schools to the Maths and Science Academy to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister Departments will pave the

way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTEF because of the budgetary constraints.

8.2.2 Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

8.3. Programme 3: Independent Schools Subsidies

8.3.1. Description and objectives

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSSF).

Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial Department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Primary Level	16 940	16 996	16 841	16 664	16 664	17 242	16 852	18 192	19 029
2. Secondary Level	6 894	5 530	6 302	6 632	6 632	6 055	7 490	7 240	7 573
Total payments and estimates: Programme 3	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27. There is a slight increase to baseline allocation over the 2024 MTEF period with the provincial average expenditure per learner not sufficient.

8.3.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

8.4. Programme 4: Public Special Schools Education

8.4.1. Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Schools	378 005	385 256	410 451	421 860	428 060	428 058	469 554	446 390	466 923
2. Human Resource Development	-	-	2 838	-	99	255	-	-	-
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	28 937	30 171	28 268	31 650	34 403	34 403	32 810	34 263	35 838
Total payments and estimates: Programme 4	406 942	415 427	441 557	453 510	462 562	462 716	502 364	480 653	502 761

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	361 544	373 317	397 939	412 079	420 931	421 068	452 766	435 423	455 451
Compensation of employees	322 969	339 225	355 951	374 033	378 221	378 219	413 050	407 717	426 472
Goods and services	38 575	34 092	41 988	38 046	42 710	42 849	39 716	27 706	28 979
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 067	41 800	42 082	41 431	41 631	41 648	49 448	45 230	47 310
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 556	40 011	40 855	41 045	41 045	41 024	49 045	44 809	46 870
Households	1 511	1 789	1 227	386	586	624	403	421	440
Payments for capital assets	331	310	1 536	-	-	-	150	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	331	310	1 536	-	-	-	150	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	406 942	415 427	441 557	453 510	462 562	462 716	502 364	480 653	502 761

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12.

It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27.

8.4.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

8.5. Programme 5: Early Childhood Development

8.5.1. Description and objectives

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Grade R in Public Schools	434 631	522 096	580 800	559 591	603 028	603 028	734 918	592 191	619 432
2. Grade R in Early Childhood Development Centres	5 726	5 313	5 346	11 577	6 577	6 577	6 000	12 639	13 220
3. Pre-Grade R In Early Childhood Development Centres	153 318	-	187 689	200 001	200 001	200 001	200 001	218 344	228 388
4. Human Resource Development	-	-	4 561	-	-	-	-	5 693	5 954
5. Conditional Grants	123 581	292 178	91 684	103 265	98 570	98 570	113 864	147 035	153 799
Total payments and estimates: Programme 5	717 256	819 587	870 080	874 434	908 176	908 176	1 054 783	975 902	1 020 793

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	452 787	539 798	595 485	589 946	615 230	619 100	750 533	623 160	651 825
Compensation of employees	426 622	522 102	572 976	567 206	595 298	595 298	733 971	614 011	642 256
Goods and services	26 165	17 696	22 507	22 740	19 932	23 802	16 562	9 149	9 569
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	264 389	279 789	273 877	284 290	291 748	287 726	303 733	352 526	368 742
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	264 217	279 789	273 877	284 290	291 748	287 726	303 733	352 526	368 742
Households	172	-	-	-	-	-	-	-	-
Payments for capital assets	80	-	716	198	1 198	1 350	517	216	226
Buildings and other fixed structures	80	-	716	-	-	1 152	-	-	-
Machinery and equipment	-	-	-	198	1 198	198	517	216	226
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	717 256	819 587	870 080	874 434	908 176	908 176	1 054 783	975 902	1 020 793

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27.

The emphasis in ECD should be on improving quality in ECD provisioning to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019.

Grade R teachers need to enjoy the same status as the teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care.

There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

8.5.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

8.8. Programme 6: Infrastructure Development

8.6.1 Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the Department. The Department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	910 629	1 154 150	896 010	1 150 144	1 117 098	1 333 345	1 364 323	1 153 803	1 206 879
3. Special School	-	-	-	56 478	21 478	21 478	118 645	119 480	124 976
4. Early Childhood Development	-	-	-	-	45 609	45 609	11 667	-	-
Total payments and estimates: Programme 6	910 629	1 154 150	896 010	1 206 622	1 184 185	1 400 432	1 494 635	1 273 283	1 331 855

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	184 712	119 037	145 132	741 074	449 102	452 167	338 283	812 759	850 147
Compensation of employees	45 369	32 637	29 055	33 600	33 600	33 600	35 717	38 207	39 965
Goods and services	139 343	86 400	116 077	707 474	415 502	418 567	302 566	774 552	810 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 297	288 132	73 584	-	151 535	151 536	273 846	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 297	287 938	73 290	-	151 535	151 536	273 846	-	-
Households	-	194	294	-	-	-	-	-	-
Payments for capital assets	701 620	746 981	677 294	465 548	583 548	796 729	882 506	460 524	481 708
Buildings and other fixed structures	700 634	746 495	675 243	465 048	583 048	794 804	879 006	460 524	481 708
Machinery and equipment	986	486	2 051	500	500	1 925	3 500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	910 629	1 154 150	896 010	1 206 622	1 184 185	1 400 432	1 494 635	1 273 283	1 331 855

The tables above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

8.6.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

8.7. Programme 7: Examination and Education Related Services

8.7.1. Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Payment to SETA	–	5 363	10 000	5 000	5 000	5 000	5 000	–	–
2. Professional Services	–	–	–	–	–	–	–	–	–
3. External Examinations	201 920	225 505	258 069	286 778	286 776	286 778	295 000	233 748	244 410
4. Special Projects	684 044	740 990	742 236	670 743	708 491	708 491	126 994	80 012	83 693
5. Conditional Grants	14 387	19 599	19 183	18 586	16 580	18 101	18 980	19 828	20 740
Total payments and estimates: Programme 7	900 351	991 457	1 029 488	981 107	1 016 847	1 018 370	445 974	333 588	348 843

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	229 010	272 653	329 727	351 488	325 954	327 441	315 890	253 411	264 977
Compensation of employees	134 510	145 570	166 639	151 754	181 554	181 556	201 700	175 341	183 407
Goods and services	94 500	127 083	163 088	199 734	144 400	145 885	114 190	78 070	81 570
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	671 341	718 307	699 274	629 419	690 693	690 729	130 084	80 177	83 866
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	5 363	10 000	5 000	5 000	5 000	5 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	529 512	591 478	599 261	585 669	645 491	645 527	80 084	80 177	83 866
Households	141 829	121 466	90 013	38 750	40 202	40 202	45 000	–	–
Payments for capital assets	–	497	487	200	200	200	–	–	–
Buildings and other fixed structures	–	42	–	–	–	–	–	–	–
Machinery and equipment	–	455	487	200	200	200	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	900 351	991 457	1 029 488	981 107	1 016 847	1 018 370	445 974	333 588	348 843

The tables above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27. The relatively high increase in compensation of employees in this Program, Examinations and Education Related Services is due to the increased salaries of examination markers.

8.7.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25

8.8. Other programme information

8.8.1. Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	27 346	9 290 082	27 346	9 696 207	27 346	10 043 409	27 346	-	27 346	10 064 902	27 346	9 561 238	27 346	10 086 122	27 346	10 550 087	-	1.6%	46.9%
7 - 10	13 172	7 224 032	13 172	7 386 250	13 172	7 799 641	13 172	-	13 172	8 351 922	13 172	10 244 015	13 172	10 702 027	13 172	11 194 316	-	10.3%	46.3%
11 - 12	1 128	985 591	1 128	1 039 798	1 128	1 089 708	1 128	-	1 128	1 142 013	1 128	1 193 288	1 128	1 246 747	1 128	1 304 097	-	4.5%	5.6%
13 - 16	37	51 616	37	54 454	37	57 068	37	-	37	59 808	37	62 494	37	65 293	37	68 295	-	4.5%	0.3%
Other	1 584	149 336	1 584	162 610	1 584	165 113	1 584	-	1 584	173 038	1 584	180 808	1 584	188 909	1 584	197 598	-	4.5%	0.9%
Total	43 267	17 700 657	43 267	18 339 319	43 267	19 154 939	43 267	-	43 267	19 791 683	43 267	21 241 843	43 267	22 289 098	43 267	23 314 393	-	5.6%	100.0%
Programme																			
1: Administration	2 428	1 027 727	2 428	1 011 141	2 428	1 046 793	2 428	-	2 428	1 049 358	2 428	1 164 532	2 428	1 216 702	2 428	1 272 670	-	6.6%	5.4%
2: Public Ordinary Schools Education	37 769	15 787 678	37 769	16 400 019	37 769	16 789 916	37 769	-	37 769	17 663 803	37 769	18 811 904	37 769	19 837 120	37 769	20 749 623	-	5.5%	89.1%
3: Independent Schools Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4: Public Special Schools Education	945	322 969	945	339 225	945	355 951	945	-	945	352 339	945	415 000	945	407 717	945	426 472	-	6.6%	1.8%
5: Early Childhood Development	2 065	426 622	2 065	522 102	2 065	572 978	2 065	-	2 065	540 439	2 065	646 016	2 065	614 011	2 065	642 256	-	5.9%	2.7%
6: Infrastructure Development	56	45 369	56	32 637	56	29 055	56	-	56	34 468	56	36 569	56	38 207	56	39 965	-	5.1%	0.2%
7: Examination and Education Related Services	4	134 510	4	145 570	4	166 639	4	-	4	151 276	4	167 822	4	175 341	4	183 407	-	6.6%	0.8%
Total	43 267	17 744 875	43 267	18 450 694	43 267	18 961 332	43 267	-	43 267	19 791 683	43 267	21 241 843	43 267	22 289 098	43 267	23 314 393	-	5.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

8.8.2. Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225
of which									
Male	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359
Female	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271
of which									
Tertiary	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	53	53	53	53	53	53	53	53	53
Number of learnerships appointed	42	42	42	42	42	42	42	42	42
Number of days spent on training	42	42	42	42	42	42	42	42	42
Payments on training by programme									
1. Administration	895	938	982	1 029	1 029	1 029	1 075	1 123	1 175
2. Public Ordinary Schools Education	52 139	59 539	62 336	65 328	65 328	65 328	68 261	71 319	74 600
3. Independent Schools Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special Schools Education	3 076	5 072	5 339	5 595	5 595	5 595	5 846	6 108	6 389
5. Early Childhood Development	8 089	8 419	8 814	9 237	9 237	9 237	9 652	10 084	10 548
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Se	2 724	3 104	3 253	3 409	3 409	3 409	3 562	3 722	3 893
Total payments on training	66 923	77 072	80 724	84 598	84 598	84 598	88 396	92 356	96 605

8.8.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	19 347	19 598	20 458	20 830	20 830	20 830	20 782	20 788	20 800
Sales of goods and services produced by department (excl. capital assets)	19 347	19 598	20 458	20 830	20 830	20 830	20 782	20 788	20 800
Sales by market establishments	886	-	927	886	886	-	724	724	724
Administrative fees	18 101	19 598	19 051	19 440	19 440	20 830	19 452	19 452	19 452
Other sales	360	-	480	504	504	-	606	612	624
Of which									
External Examinations	360	-	480	504	504	-	606	612	624
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8 883	4 933	13 880	2 400	2 400	16 813	3 600	4 800	5 970
Interest	8 883	4 933	13 880	2 400	2 400	16 813	3 600	4 800	5 970
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	627	119	805	-	-	1 005	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	627	119	805	-	-	1 005	-	-	-
Financial transactions in assets and liabilities	2 431	10 808	8 938	2 544	2 544	5 152	2 550	2 550	2 662
Total	31 288	35 458	44 081	25 774	25 774	43 800	26 932	28 138	29 432

Table B.2: Receipts: Sector specific "of which" items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 246	-	1 407	1 390	1 390	-	1 330	1 336	1 348
Sales of goods and services produced by department (excl. capital assets)	1 246	-	1 407	1 390	1 390	-	1 330	1 336	1 348
Sales by market establishments	886	-	927	886	886	-	724	724	724
.....									
Other sales	360	-	480	504	504	-	606	612	624
Of which									
External Examinations	360	-	480	504	504	-	606	612	624
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	31 288	35 458	44 081	25 774	25 774	43 800	26 932	28 138	29 432

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	19 504 586	20 585 540	21 247 334	22 193 048	22 359 774	22 368 286	23 536 585	24 828 856	25 960 253
Compensation of employees	17 744 875	18 450 694	18 961 332	19 708 603	19 791 683	19 791 683	21 171 843	22 289 098	23 314 393
Salaries and wages	15 174 276	15 801 074	16 199 170	17 477 044	17 549 834	17 444 413	18 850 550	19 863 808	20 777 539
Social contributions	2 570 599	2 649 620	2 762 162	2 231 559	2 241 849	2 347 270	2 321 293	2 425 290	2 536 854
Goods and services	1 759 711	2 134 846	2 286 002	2 484 445	2 568 091	2 576 603	2 364 742	2 539 758	2 645 860
Administrative fees	8 336	27 780	39 695	7 186	13 144	16 044	7 707	6 236	6 523
Advertising	263	396	1 457	-	315	964	-	-	-
Minor Assets	90	9	1 057	1 511	879	1 220	387	-	-
Audit cost: External	15 959	11 628	16 282	15 788	12 962	12 962	18 000	17 236	18 029
Bursaries: Employees	24 553	32 820	21 321	10 000	10 820	10 820	15 000	10 000	10 460
Catering: Departmental activities	13 359	14 596	14 393	7 540	32 448	29 811	26 585	8 848	9 255
Communication (G&S)	25 328	47 553	77 998	19 315	67 415	58 325	8 033	7 971	8 337
Computer services	40 129	41 017	65 484	76 701	63 667	65 062	88 084	53 699	56 170
Consultants: Business and advisory services	284	403	446	2 434	8 104	8 104	1 772	1 851	1 936
Legal costs	14 222	18 468	15 076	15 000	10 964	10 964	10 000	9 824	10 276
Contractors	12 333	16 023	11 580	6 540	76 638	79 958	127 200	128 016	123 273
Agency and support / outsourced services	615 224	823 347	737 397	717 222	732 260	734 599	777 077	784 623	820 716
Fleet services (incl. government motor transport)	7 953	13 637	18 154	25 672	21 762	21 762	16 000	21 832	22 836
Inventory: Clothing material and accessories	-	-	-	-	-	1 396	-	-	-
Inventory: Learner and teacher support material	343 523	341 642	521 861	404 254	529 653	507 073	419 092	350 966	367 111
Inventory: Other supplies	62 021	264 768	145 517	72 227	113 974	117 245	180 397	334 996	350 406
Consumable supplies	252 236	35 173	26 204	5 417	16 896	19 508	3 260	35 397	37 025
Cons: Stationery, printing and office supplies	4 615	4 191	4 605	1 866	10 789	10 807	5 007	543	568
Operating leases	63 796	63 280	76 962	41 838	88 203	95 469	54 733	43 420	45 417
Property payments	77 467	107 562	155 677	731 619	472 407	475 229	280 311	621 198	649 773
Transport provided: Departmental activity	4 474	6 393	17 348	810	12 364	16 357	21 200	2 272	2 376
Travel and subsistence	82 790	115 923	168 424	100 757	113 416	137 426	97 423	27 957	29 241
Training and development	9 711	4 993	28 545	62 290	26 238	16 965	14 745	9 695	10 140
Operating payments	42 075	97 111	50 196	109 217	58 030	55 987	99 330	52 184	54 493
Venues and facilities	37 947	44 902	68 572	47 728	72 993	70 342	91 818	9 342	9 771
Rental and hiring	1 023	1 231	1 751	1 513	1 750	2 204	1 581	1 652	1 728
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 134 746	2 479 426	2 265 530	2 240 190	2 330 499	2 326 579	1 937 377	2 134 072	2 207 966
Provinces and municipalities	265	300	235	496	496	496	496	541	566
Provinces	265	300	235	496	496	496	496	541	566
Provincial Revenue Funds	265	300	235	496	496	496	496	541	566
Departmental agencies and accounts	-	5 363	10 000	5 000	5 000	5 000	5 000	-	-
Departmental agencies (non-business entities)	-	5 363	10 000	5 000	5 000	5 000	5 000	-	-
Non-profit institutions	1 854 964	2 211 198	2 059 603	2 092 944	2 175 242	2 166 908	1 775 881	2 020 485	2 089 155
Households	279 517	262 565	195 692	141 750	149 761	154 175	156 000	113 046	118 245
Social benefits	105 822	251 040	94 339	100 000	104 011	108 378	103 000	109 772	114 820
Other transfers to households	173 695	11 525	101 353	41 750	45 750	45 797	53 000	3 274	3 425
Payments for capital assets	715 533	764 048	696 858	487 546	616 283	829 616	895 373	460 740	481 934
Buildings and other fixed structures	709 253	760 942	676 613	465 048	583 048	795 956	879 006	460 524	481 708
Buildings	709 173	760 942	676 613	465 048	583 048	795 956	879 006	460 524	481 708
Other fixed structures	80	-	-	-	-	-	-	-	-
Machinery and equipment	6 280	3 106	20 245	22 498	33 235	33 660	16 367	216	226
Transport equipment	499	-	1 131	-	6 787	6 787	5 000	-	-
Other machinery and equipment	5 781	3 106	19 114	22 498	26 448	26 873	11 367	216	226
Payments for financial assets	-	-	14 921	-	-	-	-	-	-
Total economic classification	22 354 865	23 829 014	24 224 643	24 920 784	25 306 556	25 524 481	26 369 335	27 423 668	28 650 153

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 289 208	1 315 083	1 399 608	1 370 652	1 491 295	1 491 295	1 535 037	1 391 674	1 455 689
Compensation of employees	1 027 727	1 011 141	1 046 793	1 086 583	1 086 583	1 086 583	1 183 038	1 216 702	1 272 670
Salaries and wages	874 313	857 549	886 997	870 869	870 183	869 955	957 639	981 204	1 026 339
Social contributions	153 414	153 592	159 796	215 714	216 400	216 628	225 399	235 498	246 331
Goods and services	261 481	303 942	352 815	284 069	404 712	404 712	351 999	174 972	183 019
Administrative fees	956	1 400	1 385	-	2 796	2 769	3 200	-	-
Advertising	172	258	1 243	-	315	462	-	-	-
Minor Assets	67	9	754	-	218	559	-	-	-
Audit cost: External	15 959	11 628	15 321	15 788	12 962	12 962	18 000	17 236	18 029
Catering: Departmental activities	218	163	1 397	-	4 065	4 043	6 000	-	-
Communication (G&S)	22 372	46 890	46 455	18 554	65 828	55 399	6 399	7 485	7 829
Computer services	40 129	40 113	65 484	60 638	62 089	63 484	87 510	53 099	55 542
Consultants: Business and advisory services	284	359	201	-	5 670	5 670	-	-	-
Legal costs	14 222	18 468	15 076	15 000	10 964	10 964	10 000	9 824	10 276
Contractors	8 465	9 359	7 932	5 957	10 792	17 846	500	-	-
Agency and support / outsourced services	-	3 900	1 621	-	11 174	11 174	-	-	-
Fleet services (incl. government motor transport)	7 953	13 637	18 154	25 672	21 762	21 762	16 000	21 832	22 836
Inventory: Learner and teacher support material	-	1	-	-	-	-	-	-	-
Consumable supplies	14 550	2 323	2 871	-	4 493	4 494	500	-	-
Cons: Stationery, printing and office supplies	4 040	3 361	1 690	-	7 408	7 479	4 500	-	-
Operating leases	37 985	42 835	40 823	30 000	76 365	68 900	39 519	32 748	34 254
Property payments	36 293	45 278	38 633	24 118	36 786	36 782	15 571	32 748	34 254
Transport provided: Departmental activity	1 532	-	73	-	144	144	-	-	-
Travel and subsistence	48 481	61 175	86 456	77 301	58 813	67 588	72 000	-	(1)
Training and development	1 587	-	2 414	-	140	309	-	-	-
Operating payments	5 835	2 427	2 418	11 041	8 644	8 645	-	-	-
Venues and facilities	381	345	2 313	-	3 247	3 240	72 300	-	-
Rental and hiring	-	13	101	-	37	37	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 297	20 715	15 276	14 066	19 366	19 366	16 956	15 352	16 058
Provinces and municipalities	265	300	235	496	496	496	496	541	566
Provinces	265	300	235	496	496	496	496	541	566
Provincial Revenue Funds	265	300	235	496	496	496	496	541	566
Non-profit institutions	-	1	100	559	700	700	-	-	-
Households	20 032	20 414	14 941	13 011	18 170	18 170	16 460	14 811	15 492
Social benefits	17 427	20 414	13 541	10 011	15 170	15 170	13 460	11 537	12 067
Other transfers to households	2 605	-	1 400	3 000	3 000	3 000	3 000	3 274	3 425
Payments for capital assets	2 295	1 549	13 942	20 000	28 437	28 437	10 000	-	-
Machinery and equipment	2 295	1 549	13 942	20 000	28 437	28 437	10 000	-	-
Transport equipment	499	-	626	-	6 787	6 787	5 000	-	-
Other machinery and equipment	1 796	1 549	13 316	20 000	21 650	21 650	5 000	-	-
Payments for financial assets	-	-	14 921	-	-	-	-	-	-
Total economic classification: Programme 1	1 311 800	1 337 347	1 443 747	1 404 718	1 539 098	1 539 098	1 561 993	1 407 026	1 471 747

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	16 987 325	17 965 652	18 379 443	18 727 809	19 057 262	19 057 215	20 144 076	21 312 429	22 282 164
Compensation of employees	15 787 678	16 400 019	16 789 916	17 495 427	17 516 427	17 516 427	18 604 367	19 837 120	20 749 623
Salaries and wages	13 469 476	14 020 036	14 319 110	15 540 010	15 554 738	15 502 441	16 561 151	17 702 368	18 516 672
Social contributions	2 318 202	2 379 983	2 470 806	1 955 417	1 961 689	2 013 986	2 043 216	2 134 752	2 232 951
Goods and services	1 199 647	1 565 633	1 589 527	1 232 382	1 540 835	1 540 788	1 539 709	1 475 309	1 532 541
Administrative fees	4 865	19 612	32 367	3 041	4 965	6 171	3 943	5 058	5 291
Minor Assets	7	-	-	1 511	661	661	-	-	-
Bursaries: Employees	-	6 870	-	-	-	-	-	-	-
Catering: Departmental activities	3 891	7 774	12 024	3 364	17 656	14 161	15 727	3 362	3 517
Communication (G&S)	1 388	149	31 026	384	1 395	1 413	1 091	456	477
Computer services	-	-	-	15 514	1 029	1 029	-	-	-
Contractors	-	537	122	437	64 000	59 854	126 000	126 930	122 137
Agency and support / outsourced services	615 224	818 830	726 012	714 195	717 947	720 218	772 253	781 318	817 259
Inventory: Clothing material and accessories	-	-	-	-	-	1 396	-	-	-
Inventory: Learner and teacher support material	320 589	325 349	509 102	385 310	509 311	499 261	402 514	345 525	361 420
Inventory: Other supplies	52 387	256 350	127 359	54 009	94 256	94 261	142 743	142 170	148 710
Consumable supplies	130 678	5 519	20 715	5 417	7 616	9 638	2 760	34 788	36 388
Cons: Stationery, printing and office supplies	30	264	963	1 721	1 336	1 345	194	334	349
Operating leases	25 811	20 445	27 532	11 838	11 838	21 610	15 214	10 672	11 163
Property payments	13 502	12 594	13 959	-	39 766	39 766	-	-	-
Transport provided: Departmental activity	2 491	5 930	16 966	-	11 610	13 415	20 500	942	985
Travel and subsistence	11 674	19 949	35 939	7 592	32 118	34 201	12 228	13 045	13 645
Training and development	7 826	-	9 151	13 978	2 490	2 108	10 220	1 943	2 032
Operating payments	4 284	56 620	8 753	7 359	2 015	3 351	1 100	2 093	2 188
Venues and facilities	5 000	8 454	16 921	6 712	20 426	16 075	13 222	6 673	6 980
Rental and hiring	-	387	616	-	400	854	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 085 521	1 108 157	1 138 294	1 247 688	1 112 230	1 112 277	1 138 968	1 615 355	1 665 388
Non-profit institutions	969 548	989 455	1 049 077	1 158 085	1 021 427	1 017 098	1 044 831	1 517 541	1 563 075
Households	115 973	118 702	89 217	89 603	90 803	95 179	94 137	97 814	102 313
Social benefits	86 712	107 177	79 277	89 603	86 803	91 132	89 137	97 814	102 313
Other transfers to households	29 261	11 525	9 940	-	4 000	4 047	5 000	-	-
Payments for capital assets	11 207	14 711	2 881	1 600	2 900	2 900	2 200	-	-
Buildings and other fixed structures	8 539	14 405	652	-	-	-	-	-	-
Buildings	8 539	14 405	652	-	-	-	-	-	-
Machinery and equipment	2 668	306	2 229	1 600	2 900	2 900	2 200	-	-
Other machinery and equipment	2 668	306	2 229	1 600	2 900	2 900	2 200	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	18 084 053	19 088 520	19 520 618	19 977 097	20 172 392	20 172 392	21 285 244	22 927 784	23 947 552

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602
Non-profit institutions	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	361 544	373 317	397 939	412 079	420 931	421 068	452 766	435 423	455 451
Compensation of employees	322 969	339 225	355 951	374 033	378 221	378 219	413 050	407 717	426 472
Salaries and wages	272 230	286 018	299 150	343 531	345 033	330 303	381 178	374 417	391 640
Social contributions	50 739	53 207	56 801	30 502	33 188	47 916	31 872	33 300	34 832
Goods and services	38 575	34 092	41 988	38 046	42 710	42 849	39 716	27 706	28 979
Administrative fees	1 222	1 017	1 223	150	1 072	1 072	100	-	-
Advertising	-	72	-	-	-	177	-	-	-
Minor Assets	13	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 956	6 159	-	3 498	9 634	9 634	4 671	4 880	5 104
Communication (G&S)	1 078	147	174	349	164	221	454	-	-
Computer services	-	904	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	33	-	-	-	-	-	-	-
Agency and support / outsourced services	-	494	9 440	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 526	5 190	3 106	12 350	7 311	2 216	10 578	5 441	5 691
Inventory: Other supplies	6 792	4 613	8 851	-	1 500	1 508	-	6 281	6 570
Consumable supplies	1 614	2 411	918	-	3 787	3 261	-	-	-
Cons: Stationery, printing and office supplies	-	78	220	-	-	-	-	-	-
Operating leases	-	-	8 607	-	-	4 959	-	-	-
Property payments	-	-	-	11 236	-	-	561	586	613
Travel and subsistence	11 897	11 460	6 135	7 982	14 268	14 268	3 630	7 901	8 264
Training and development	298	-	773	1 500	2 440	2 595	2 245	2 617	2 737
Operating payments	1 814	836	1 613	-	2 239	2 240	16 768	-	-
Venues and facilities	365	678	928	981	295	698	709	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 067	41 800	42 082	41 431	41 631	41 648	49 448	45 230	47 310
Non-profit institutions	43 556	40 011	40 855	41 045	41 045	41 024	49 045	44 809	46 870
Households	1 511	1 789	1 227	386	586	624	403	421	440
Social benefits	1 511	1 789	1 227	386	586	624	403	421	440
Payments for capital assets	331	310	1 536	-	-	-	150	-	-
Machinery and equipment	331	310	1 536	-	-	-	150	-	-
Transport equipment	-	-	505	-	-	-	-	-	-
Other machinery and equipment	331	310	1 031	-	-	-	150	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	406 942	415 427	441 557	453 510	462 562	462 716	502 364	480 653	502 761

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	452 787	539 798	595 485	589 946	615 230	619 100	750 533	623 160	651 825
Compensation of employees	426 622	522 102	572 978	567 206	595 298	595 298	733 971	614 011	642 256
Salaries and wages	382 377	463 713	502 382	537 280	565 372	530 047	715 165	592 271	619 516
Social contributions	44 245	58 389	70 596	29 926	29 926	65 251	20 806	21 740	22 740
Goods and services	26 165	17 696	22 507	22 740	19 932	23 802	16 562	9 149	9 569
Administrative fees	3 052	-	183	186	186	1 120	63	146	153
Catering: Departmental activities	-	-	337	293	693	1 001	-	-	-
Communication (G&S)	25	-	11	28	28	16	89	30	31
Contractors	-	-	297	-	400	400	-	-	-
Agency and support / outsourced services	-	25	216	-	112	180	1 661	-	-
Inventory: Learner and teacher support material	18 408	11 102	9 653	6 594	13 031	5 596	6 000	-	-
Inventory: Other supplies	-	-	-	-	-	3 258	-	-	-
Consumable supplies	-	51	148	-	-	7	-	-	-
Cons: Stationery, printing and office supplies	105	42	126	115	115	29	251	125	131
Property payments	3 552	-	5 268	9 992	1 554	8 264	2 000	2 308	2 414
Travel and subsistence	959	6 476	1 178	3 439	3 018	3 034	4 218	1 456	1 523
Training and development	-	-	4 561	1 812	514	514	2 280	4 945	5 172
Venues and facilities	64	-	510	281	281	383	-	139	145
Rental and hiring	-	-	19	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	264 389	279 789	273 877	284 290	291 748	287 726	303 733	352 526	368 742
Non-profit institutions	264 217	279 789	273 877	284 290	291 748	287 726	303 733	352 526	368 742
Households	172	-	-	-	-	-	-	-	-
Social benefits	172	-	-	-	-	-	-	-	-
Payments for capital assets	80	-	718	198	1 198	1 350	517	216	226
Buildings and other fixed structures	80	-	718	-	-	1 152	-	-	-
Buildings	-	-	718	-	-	1 152	-	-	-
Other fixed structures	80	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	198	1 198	198	517	216	226
Other machinery and equipment	-	-	-	198	1 198	198	517	216	226
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	717 256	819 587	870 080	874 434	908 176	908 176	1 054 783	975 902	1 020 793

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	184 712	119 037	145 132	741 074	449 102	452 167	338 283	812 759	850 147
Compensation of employees	45 369	32 637	29 055	33 600	33 600	33 600	35 717	38 207	39 965
Salaries and wages	41 551	28 417	25 155	33 600	33 454	30 318	35 717	38 207	39 965
Social contributions	3 818	4 220	3 900	-	146	3 282	-	-	-
Goods and services	139 343	86 400	116 077	707 474	415 502	418 567	302 566	774 552	810 182
Administrative fees	-	-	29	-	-	749	-	-	-
Advertising	91	66	214	-	-	325	-	-	-
Minor Assets	3	-	192	-	-	-	387	-	-
Audit cost: External	-	-	961	-	-	-	-	-	-
Communication (G&S)	314	324	326	-	-	276	-	-	-
Computer services	-	-	-	549	549	549	574	600	628
Consultants: Business and advisory services	-	11	245	2 434	2 434	2 434	1 772	1 851	1 936
Contractors	3 307	5 205	1 990	-	-	558	-	-	-
Agency and support / outsourced services	-	98	108	-	-	-	-	-	-
Inventory: Other supplies	2 842	3 805	9 307	18 218	18 218	18 218	37 654	186 545	195 126
Consumable supplies	105 367	24 237	251	-	-	1 108	-	-	-
Cons: Stationery, printing and office supplies	9	195	10	-	-	46	-	-	-
Property payments	24 120	49 690	97 817	686 273	394 301	390 417	262 179	585 556	612 492
Travel and subsistence	3 242	2 742	4 347	-	-	3 696	-	-	-
Operating payments	48	27	54	-	-	30	-	-	-
Venues and facilities	-	-	45	-	-	161	-	-	-
Rental and hiring	-	-	181	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 297	288 132	73 584	-	151 535	151 536	273 846	-	-
Non-profit institutions	24 297	287 938	73 290	-	151 535	151 536	273 846	-	-
Households	-	194	294	-	-	-	-	-	-
Social benefits	-	194	294	-	-	-	-	-	-
Payments for capital assets	701 620	746 981	677 294	465 548	583 548	796 729	882 506	460 524	481 708
Buildings and other fixed structures	700 634	746 495	675 243	465 048	583 048	794 804	879 006	460 524	481 708
Buildings	700 634	746 495	675 243	465 048	583 048	794 804	879 006	460 524	481 708
Machinery and equipment	986	486	2 051	500	500	1 925	3 500	-	-
Other machinery and equipment	986	486	2 051	500	500	1 925	3 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	910 629	1 154 150	896 010	1 206 622	1 184 185	1 400 432	1 494 635	1 273 283	1 331 855

Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	229 010	272 653	329 727	351 488	325 954	327 441	315 890	253 411	264 977
Compensation of employees	134 510	145 570	166 639	151 754	181 554	181 556	201 700	175 341	183 407
Salaries and wages	134 329	145 341	166 376	151 754	181 054	181 349	201 700	175 341	183 407
Social contributions	181	229	263	-	500	207	-	-	-
Goods and services	94 500	127 083	163 088	199 734	144 400	145 885	114 190	78 070	81 570
Administrative fees	(1 759)	5 751	4 508	3 809	4 125	4 163	401	1 032	1 079
Minor Assets	-	-	111	-	-	-	-	-	-
Bursaries: Employees	24 553	25 950	21 321	10 000	10 820	10 820	15 000	10 000	10 460
Catering: Departmental activities	294	500	635	385	400	972	187	606	634
Communication (G&S)	151	43	6	-	-	1 000	-	-	-
Contractors	561	922	1 239	146	1 446	1 300	700	1 086	1 136
Agency and support / outsourced services	-	-	-	3 027	3 027	3 027	3 163	3 305	3 457
Consumable supplies	27	632	1 301	-	1 000	1 000	-	609	637
Cons: Stationery, printing and office supplies	431	251	1 596	30	1 930	1 908	62	84	88
Transport provided: Departmental activity	451	463	309	810	610	2 798	700	1 330	1 391
Travel and subsistence	6 537	14 121	34 369	4 443	5 199	14 639	5 347	5 555	5 810
Training and development	-	4 993	11 646	45 000	20 654	11 439	-	190	199
Operating payments	30 094	37 201	37 358	90 817	45 132	41 721	81 462	50 091	52 305
Venues and facilities	32 137	35 425	47 855	39 754	48 744	49 785	5 587	2 530	2 646
Rental and hiring	1 023	831	834	1 513	1 313	1 313	1 581	1 652	1 728
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	671 341	718 307	699 274	629 419	690 693	690 729	130 084	80 177	83 866
Departmental agencies and accounts	-	5 363	10 000	5 000	5 000	5 000	5 000	-	-
Departmental agencies (non-business entities)	-	5 363	10 000	5 000	5 000	5 000	5 000	-	-
Non-profit institutions	529 512	591 478	599 261	585 669	645 491	645 527	80 084	80 177	83 866
Households	141 829	121 466	90 013	38 750	40 202	40 202	45 000	-	-
Social benefits	-	121 466	-	-	1 452	1 452	-	-	-
Other transfers to households	141 829	-	90 013	38 750	38 750	38 750	45 000	-	-
Payments for capital assets	-	497	487	200	200	200	-	-	-
Buildings and other fixed structures	-	42	-	-	-	-	-	-	-
Buildings	-	42	-	-	-	-	-	-	-
Machinery and equipment	-	455	487	200	200	200	-	-	-
Other machinery and equipment	-	455	487	200	200	200	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	900 351	991 457	1 029 488	981 107	1 016 847	1 018 370	445 974	333 588	348 843

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
.....									
Goods and services	1 759 711	2 134 846	2 286 002	2 484 445	2 568 091	2 576 603	2 364 742	2 539 758	2 645 860
Administrative fees	8 336	27 780	39 695	7 186	13 144	16 044	7 707	6 236	6 523
Advertising	263	396	1 457	-	315	964	-	-	-
Minor Assets	90	9	1 057	1 511	879	1 220	387	-	-
Audit cost: External	15 959	11 628	16 282	15 788	12 962	12 962	18 000	17 236	18 029
Bursaries: Employees	24 553	32 820	21 321	10 000	10 820	10 820	15 000	10 000	10 460
Catering: Departmental activities	13 359	14 596	14 393	7 540	32 448	29 811	26 585	8 848	9 255
Communication (G&S)	25 328	47 553	77 998	19 315	67 415	58 325	8 033	7 971	8 337
Computer services	40 129	41 017	65 484	76 701	63 667	65 062	88 084	53 699	56 170
Consultants: Business and advisory services	284	403	446	2 434	8 104	8 104	1 772	1 851	1 936
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	14 222	18 468	15 076	15 000	10 964	10 964	10 000	9 824	10 276
Contractors	12 333	16 023	11 580	6 540	76 638	79 958	127 200	128 016	123 273
Agency and support / outsourced services	615 224	823 347	737 397	717 222	732 260	734 599	777 077	784 623	820 716
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	7 953	13 637	18 154	25 672	21 762	21 762	16 000	21 832	22 836
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	1 396	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	343 523	341 642	521 861	404 254	529 653	507 073	419 092	350 966	367 111
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	62 021	264 768	145 517	72 227	113 974	117 245	180 397	334 996	350 406
Consumable supplies	252 236	35 173	26 204	5 417	16 896	19 508	3 260	35 397	37 025
Cons: Stationery, printing and office supplies	4 615	4 191	4 605	1 866	10 789	10 807	5 007	543	568
Operating leases	63 796	63 280	76 962	41 838	88 203	95 469	54 733	43 420	45 417
Property payments	77 467	107 562	155 677	731 619	472 407	475 229	280 311	621 198	649 773
Transport provided: Departmental activity	4 474	6 393	17 348	810	12 364	16 357	21 200	2 272	2 376
Travel and subsistence	82 790	115 923	168 424	100 757	113 416	137 426	97 423	27 957	29 241
Training and development	9 711	4 993	28 545	62 290	26 238	16 965	14 745	9 695	10 140
Operating payments	42 075	97 111	50 196	109 217	58 030	55 987	99 330	52 184	54 493
Venues and facilities	37 947	44 902	68 572	47 728	72 993	70 342	91 818	9 342	9 771
Rental and hiring	1 023	1 231	1 751	1 513	1 750	2 204	1 581	1 652	1 728
.....									
Total economic classification	1 759 711	2 134 846	2 286 002	2 484 445	2 568 091	2 576 603	2 364 742	2 539 758	2 645 860

Table B.4: Payments and estimates by economic classification: Conditional Grants**Table B.4(a): Payments and estimates by economic classification: Education Infrastructure Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	193 571	202 055	391 634	738 921	449 102	447 677	338 179	812 759	850 146
Compensation of employees	45 354	38 000	42 899	33 600	33 600	33 600	35 613	38 207	39 965
Salaries and wages	41 509	38 000	42 899	33 600	33 454	29 980	35 613	38 207	39 965
Social contributions	3 845	-	-	-	146	3 620	-	-	-
Goods and services	148 217	164 055	348 735	705 321	415 502	414 077	302 566	774 552	810 181
Administrative fees	-	-	-	-	-	751	-	-	-
Advertising	90	33	-	-	-	325	-	-	-
Minor Assets	3	-	-	-	-	-	387	-	-
Communication (G&S)	314	76	-	-	-	-	-	-	-
Computer services	-	500	524	-	549	-	574	600	628
Consultants: Business and advisory services	-	10 230	1 733	2 434	2 434	2 434	1 772	1 851	1 936
Contractors	3 307	571	-	-	-	-	-	-	-
Agency and support / outsourced services	-	18	-	-	-	-	-	-	-
Inventory: Other supplies	2 842	-	-	18 218	18 218	18 218	37 654	186 546	195 127
Consumable supplies	105 367	9 338	30 448	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	9	-	-	-	-	-	-	-	-
Property payments	32 997	142 938	316 030	684 669	394 301	392 349	262 179	585 555	612 490
Travel and subsistence	3 241	347	-	-	-	-	-	-	-
Operating payments	47	4	-	-	-	-	-	-	-
Transfers and subsidies	19 197	4 938	3 622	-	132 402	132 402	265 179	-	-
Non-profit institutions	19 197	4 850	3 328	-	132 402	132 402	265 179	-	-
Households	-	88	294	-	-	-	-	-	-
Social benefits	-	88	294	-	-	-	-	-	-
Payments for capital assets	617 897	944 970	436 270	445 548	445 548	446 973	707 536	460 524	485 191
Buildings and other fixed structures	616 911	944 970	436 270	445 048	445 048	445 048	704 036	460 524	485 191
Buildings	616 911	944 970	436 270	445 048	445 048	445 048	704 036	460 524	485 191
Machinery and equipment	986	-	-	500	500	1 925	3 500	-	-
Other machinery and equipment	986	-	-	500	500	1 925	3 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	830 665	1 151 963	831 526	1 184 469	1 027 052	1 027 052	1 310 894	1 273 283	1 335 337

Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 633	6 116	5 659	5 748	3 742	5 227	5 890	9 663	10 103
Compensation of employees	1 014	1 129	1 052	1 673	1 473	1 473	1 700	1 325	1 386
Salaries and wages	833	900	925	1 673	973	1 266	1 700	1 325	1 386
Social contributions	181	229	127	-	500	207	-	-	-
Goods and services	619	4 987	4 607	4 075	2 269	3 754	4 190	8 338	8 717
Administrative fees	15	378	1 047	150	266	304	401	1 032	1 079
Catering: Departmental activities	-	-	555	385	-	-	187	606	634
Contractors	-	-	-	146	146	-	700	1 086	1 131
Consumable supplies	-	-	558	-	-	-	-	609	638
Cons: Stationery, printing and office supplies	-	-	77	30	30	8	62	84	88
Transport provided: Departmental activity	451	463	922	810	610	385	700	1 330	1 391
Travel and subsistence	49	2 311	743	417	653	1 487	1 140	1 160	1 213
Training and development	-	-	294	-	-	-	1 000	190	199
Operating payments	-	926	-	929	546	598	-	-	-
Venues and facilities	104	909	411	1 208	18	972	-	2 241	2 344
Transfers and subsidies	12 754	13 482	13 524	12 638	12 638	12 674	13 090	10 165	10 633
Non-profit institutions	12 754	13 482	13 524	12 638	12 638	12 674	13 090	10 165	10 633
Payments for capital assets	-	-	-	200	200	200	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	200	200	200	-	-	-
Other machinery and equipment	-	-	-	200	200	200	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 387	19 598	19 183	18 586	16 580	18 101	18 980	19 828	20 736

Table B.4(c): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	28 587	29 664	27 013	31 650	34 403	34 403	32 660	34 263	35 813
Compensation of employees	15 907	15 440	20 142	20 573	18 761	18 761	21 326	17 771	18 588
Salaries and wages	13 866	13 489	18 952	20 573	16 075	16 705	21 326	17 771	18 588
Social contributions	2 041	1 951	1 190	–	2 686	2 056	–	–	–
Goods and services	12 680	14 224	6 871	11 077	15 642	15 642	11 334	16 492	17 225
Administrative fees	382	814	438	150	972	972	100	–	–
Advertising	–	72	–	–	–	92	–	–	–
Minor Assets	12	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	454	–	–
Communication (G&S)	1 066	131	75	349	164	195	–	–	–
Consultants: Business and advisory services	–	33	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	1 704	1 482	3 211	5 381	342	342	5 578	5 441	5 665
Inventory: Other supplies	3 899	3 684	–	–	1 500	1 500	–	6 282	6 570
Consumable supplies	1 599	2 411	819	–	3 787	3 261	–	–	–
Cons: Stationery, printing and office supplies	–	78	197	–	–	–	–	–	–
Travel and subsistence	2 124	4 811	20	2 716	6 080	6 080	2 248	2 152	2 253
Training and development	298	–	1 656	1 500	2 341	2 340	2 245	2 617	2 737
Operating payments	1 231	30	25	–	161	162	–	–	–
Venues and facilities	365	678	430	981	295	698	709	–	–
Transfers and subsidies	19	141	–	–	–	–	–	–	–
Households	19	141	–	–	–	–	–	–	–
Social benefits	19	141	–	–	–	–	–	–	–
Payments for capital assets	331	310	1 222	–	–	–	150	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	331	310	1 222	–	–	–	150	–	–
Other machinery and equipment	331	310	1 222	–	–	–	150	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	28 937	30 115	28 235	31 650	34 403	34 403	32 810	34 263	35 813

Table B.4(d): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	35 810	33 283	46 524	42 784	37 180	37 180	42 814	46 345	48 468
Compensation of employees	–	–	–	–	–	–	4 000	–	–
Salaries and wages	–	–	–	–	–	–	4 000	–	–
Goods and services	35 810	33 283	46 524	42 784	37 180	37 180	38 814	46 345	48 468
Administrative fees	1 751	6 619	1 781	438	438	438	3 091	1 944	2 033
Minor Assets	7	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 225	300	2 276	–	–	–	677	2 593	2 713
Communication (G&S)	1 210	1 300	–	–	–	–	1 091	–	–
Computer services	–	–	–	16 464	10 860	10 860	–	–	–
Inventory: Learner and teacher support material	8 788	300	11 056	12 696	12 696	12 696	–	10 637	11 117
Inventory: Other supplies	14 088	18 379	20 501	13 186	13 186	13 186	24 285	23 419	24 496
Consumable supplies	479	–	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	36	3 836	–	–	–	–	4 188	4 381
Transport provided: Departmental activity	557	600	–	–	–	–	500	–	–
Travel and subsistence	1 682	3 000	4 988	–	–	–	6 448	2 400	2 510
Training and development	2 789	1 000	–	–	–	–	–	–	–
Operating payments	2 719	1 269	–	–	–	–	1 000	–	–
Venues and facilities	515	480	2 086	–	–	–	1 722	1 164	1 218
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 251	–	99	1 000	2 000	2 000	2 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 251	–	99	1 000	2 000	2 000	2 000	–	–
Other machinery and equipment	1 251	–	99	1 000	2 000	2 000	2 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	37 061	33 283	46 623	43 784	39 180	39 180	44 814	46 345	48 468

Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	550 401	656 411	669 563	735 784	738 316	738 316	787 288	836 771	875 081
Compensation of employees	1 268	3 939	1 852	4 824	1 824	1 824	4 824	3 776	3 950
Salaries and wages	1 043	3 939	1 852	4 824	1 552	1 542	4 824	3 776	3 950
Social contributions	225	-	-	-	272	282	-	-	-
Goods and services	549 133	652 472	667 711	730 960	736 492	736 492	782 464	832 995	871 131
Administrative fees	1 028	-	-	1 549	1 549	1 549	852	-	-
Minor Assets	-	-	4 651	-	-	-	-	5 078	5 312
Catering: Departmental activities	-	-	21 502	2 000	2 000	2 000	50	23 474	24 554
Agency and support / outsourced services	508 791	633 598	630 689	714 195	719 727	719 727	774 008	792 570	828 845
Consumable supplies	28 921	-	-	2 466	2 466	2 466	2 760	-	-
Cons: Stationery, printing and office supplies	30	-	1 047	348	348	348	194	1 143	1 196
Travel and subsistence	5 599	18 874	4 878	6 000	6 000	6 000	3 000	5 325	5 570
Training and development	-	-	199	-	-	-	-	217	227
Operating payments	661	-	-	402	402	402	100	-	-
Venues and facilities	4 103	-	4 745	4 000	4 000	4 000	1 500	5 188	5 427
Transfers and subsidies	115 729	137 347	153 062	149 994	147 304	147 304	155 440	131 588	137 641
Non-profit institutions	115 729	137 347	153 062	149 994	147 304	147 304	155 440	131 588	137 641
Payments for capital assets	8 476	-	652	600	2 900	2 900	200	-	-
Buildings and other fixed structures	8 476	-	-	-	-	-	-	-	-
Buildings	8 476	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	652	600	2 900	2 900	200	-	-
Other machinery and equipment	-	-	652	600	2 900	2 900	200	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	674 606	793 758	823 277	886 378	888 520	888 520	942 928	968 359	1 012 722

Table B.4(f): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	201	2 106	931	2 153	-	-	104	-	-
Compensation of employees	102	-	20	-	-	-	104	-	-
Salaries and wages	102	-	20	-	-	-	104	-	-
Goods and services	99	2 106	911	2 153	-	-	-	-	-
Property payments	98	2 106	911	2 153	-	-	-	-	-
Travel and subsistence	1	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	1 943	1 943	-	-	-
Non-profit institutions	-	-	-	-	1 943	1 943	-	-	-
Payments for capital assets	2 056	-	1 111	-	-	-	1 970	-	-
Buildings and other fixed structures	2 056	-	-	-	-	-	1 970	-	-
Buildings	2 056	-	-	-	-	-	1 970	-	-
Machinery and equipment	-	-	1 111	-	-	-	-	-	-
Other machinery and equipment	-	-	1 111	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 257	2 106	2 042	2 153	1 943	1 943	2 074	-	-

Table B.4(g): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	447	-	714	308	176	176	1 872	-	-
Compensation of employees	442	-	8	244	-	-	-	-	-
Salaries and wages	442	-	8	244	-	-	-	-	-
Goods and services	5	-	706	64	176	176	1 872	-	-
Agency and support / outsourced services	-	-	-	-	112	112	1 661	-	-
Cons: Stationery, printing and office supplies	-	-	-	-	-	-	131	-	-
Travel and subsistence	5	-	706	64	64	64	-	-	-
Training and development	-	-	-	-	-	-	80	-	-
Transfers and subsidies	2 631	11	2 029	2 650	2 570	2 570	-	-	-
Non-profit institutions	2 631	11	2 029	2 650	2 570	2 570	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 078	11	2 743	2 958	2 746	2 746	1 872	-	-

Table B.4(h): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	5 452	8 925	5 850	11 096	3 473	3 473	5 690	7 479	7 796
Compensation of employees	2 806	2 802	3 777	3 684	2 684	2 832	3 900	4 023	4 208
Salaries and wages	2 806	2 802	2 561	2 468	1 468	2 832	2 629	2 695	2 819
Social contributions	-	-	1 216	1 216	1 216	-	1 271	1 328	1 389
Goods and services	2 646	6 123	2 073	7 412	789	641	1 790	3 456	3 588
Administrative fees	1	12	60	60	60	73	63	66	69
Minor Assets	-	11	-	-	-	-	-	-	-
Catering: Departmental activities	-	45	-	-	-	101	-	-	-
Communication (G&S)	11	11	28	28	28	16	89	30	31
Agency and support / outsourced services	-	-	-	-	-	88	-	-	-
Consumable supplies	215	14	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	4	22	115	115	115	-	120	125	131
Property payments	2 279	5 595	1 021	6 360	-	-	-	2 308	2 387
Travel and subsistence	136	413	849	849	586	363	1 318	927	970
Training and development	-	-	-	-	-	-	200	-	-
Transfers and subsidies	78 191	90 138	85 177	89 211	101 351	101 351	114 659	139 556	145 976
Non-profit institutions	78 191	90 138	85 177	89 211	101 351	101 351	114 659	139 556	145 976
Payments for capital assets	54	73	403	-	-	-	3 310	-	-
Buildings and other fixed structures	-	-	-	-	-	-	3 000	-	-
Buildings	-	-	-	-	-	-	3 000	-	-
Machinery and equipment	54	73	403	-	-	-	310	-	-
Other machinery and equipment	54	73	403	-	-	-	310	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 697	99 136	91 430	100 307	104 824	104 824	123 659	147 035	153 772

Table B.8: Details on transfers to local government

The department does not have transfers to local government

Table B.9: Summary of payments and estimates by district and municipal area: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	81 508	110 531	137 737	-	-	-	-	-	-
Albert Luthuli	41 293	40 495	34 065	-	-	-	-	-	-
Msukaligwa	8 489	25 314	44 726	-	-	-	-	-	-
Mkhondo	22 829	19 054	17 430	-	-	-	-	-	-
Pixley Ka Seme	45	8 664	3 367	-	-	-	-	-	-
Lekwa	4 011	8 390	31 202	-	-	-	-	-	-
Dipaleseng	1 411	6 173	1 187	-	-	-	-	-	-
Govan Mbeki	3 430	2 441	5 760	-	-	-	-	-	-
Nkangala District Municipality	111 871	381 935	185 346	-	-	-	-	-	-
Victor Khanye	44	254 784	2 207	-	-	-	-	-	-
Emalaheni	21 117	12 070	26 413	-	-	-	-	-	-
Steve Tshwete	28 177	22 593	26 318	-	-	-	-	-	-
Emakhazeni	3 870	681	2 357	-	-	-	-	-	-
Thembisile Hani	38 270	52 446	43 921	-	-	-	-	-	-
Dr JS Moroka	20 393	39 361	84 130	-	-	-	-	-	-
Ehlanzeni District Municipality	464 181	472 302	472 358	-	-	-	-	-	-
Thaba Chweu	3 638	20 050	21 017	-	-	-	-	-	-
Nkomazi	116 519	155 203	126 506	-	-	-	-	-	-
Bushbuckridge	186 351	121 179	120 011	-	-	-	-	-	-
MP326	157 673	175 870	204 824	-	-	-	-	-	-
District Municipalities	19 633 092	19 995 448	18 378 025	16 094 207	16 094 207	16 094 211	16 834 541	17 608 930	18 418 941
Gert Sibande District Municipality	4 999 514	5 224 985	5 395 810	5 754 511	5 754 511	5 754 511	6 019 219	6 296 103	6 585 724
Nkangala District Municipality	5 538 379	5 981 261	3 064 024	658 847	658 847	658 847	689 154	720 855	754 014
Ehlanzeni District Municipality	9 095 199	8 789 202	9 918 191	9 680 849	9 680 849	9 680 853	10 126 168	10 591 972	11 079 203
Whole Province	2 064 213	2 868 798	5 051 177	8 826 577	9 212 349	9 430 270	9 534 794	9 814 738	10 231 212
Total	22 354 865	23 829 014	24 224 643	24 920 784	25 306 556	25 524 481	26 369 335	27 423 668	28 650 153

Vote 08

Public Works, Roads and Transport

To be appropriated by Vote in 2024/25	R 5 562 920 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works Roads and Transport
Administrating Department	Public Works Roads and Transport
Accounting Officer	Head: Public Works Roads and Transport

1. Overview

Vision

An integrated transport system and infrastructure that promotes socio-economic development.

Mission

To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.

To deliver infrastructure that promotes sustainable economic development and job creation.

Strategic Objectives

- Improve overall performance of the Department.
- Enhance good governance and accountability.
- Implementation of building infrastructure projects within the prescribed time and budget.
- Enhance property management.
- Improve the provincial road network.
- Efficient and effective management of transport services.
- Coordinate, monitor and evaluate implementation of EPWP III across the Province

Core functions and responsibilities.

- Provision of administrative, strategic, financial and corporate support services to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.
- Delivery of a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.
- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector to enhance the mobility of all communities particularly those currently without or with limited access.

- Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Legislative mandate

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The Department’s key legislative mandates are embodied in the following pieces of legislation:

- Construction Industry Development Board Act. (Act 38 of 2000)
- Cross-Border Road Transport Act, (Act 4 of 1998)
- Expropriation Act, 1975 (Act 63 of 1975)
- Fencing Act, 1963 (Act 31 of 1963)
- Infrastructure Development Act, 2014 (Act 23 of 2014)
- Government Immovable Asset Management Act, (Act 19 of 2007)
- Mpumalanga Road Act, (Act 1 of 2008)
- Mpumalanga Road Traffic Act (Act 4 of 1998)
- National Archives and Records Services Act, (Act No. 43 of 1996)
- National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)
- National Environment Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Veld and Forest Fire Act, (Act 101 of 1998)
- Preferential Procurement Policy Framework Act, (Act 5 of 2000)
- Promotion of Access to Information Act, (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, (Act No. 3 of 2000)
- Public Finance Management Act, (Act 1 of 1999)
- Public Service Act, (Act 103 of 1994)
- Road Safety Act, (Act 9 of 1972)

Aligning departmental budgets to achieve government’s prescribed outcomes

The mandate of the Department of Public Works, Roads and Transport is stipulated in schedule 4 and 5 of the Constitution and read with other legislations.

The current Medium Term Strategic Framework (MTSF) is driven from the following Seven (7) Priorities derived from the Electoral Mandate and the State of the Nation Address (SONA).

- **Priority 1:** A Capable, Ethical and Developmental State
- **Priority 2:** Economic Transformation and Job Creation
- **Priority 3:** Education, Skills and Health
- **Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 5:** Spatial Integration, Human Settlements and Local Government

- **Priority 6:** Social Cohesion and Safe Communities
- **Priority 7:** A better Africa and World

DPWRT is aligned to **Priority 2** and contributes to the other priorities. The Department further act as an implementing agent for the infrastructure as part of **Priority 3, 4 and 6** for the following client departments:

- Department of Education
- Department of Health
- Department of Social Development
- Department of Culture, Sport and Recreation
- Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of Public Works Roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) must make use of transport to access these facilities. Department of Public Works, Roads and Transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services.

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development.

The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2024/25 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

To ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will continue with the construction of the Mpumalanga Parliamentary Village.

2. Review of the current financial year (2023/24)

By the end of December 2023, the Department achieved 18 (63%) of the 3 planned targets for the 2023/24 financial year. Acceleration plans and remedial actions were identified to address challenges in terms of achieving the planned targets by the end of March 2024. These plans will be strictly monitored to improve performance for the remaining quarter.

Under Administration, the Department managed to achieve all four (80%) of its planned targets which include signing of performance agreements, appointment of learners, revenue collection and payment of invoices received within 30 days. However, only 650 of the 700 learners were enrolled since some learners did not comply too all the requirements needed to participate in the Programme.

Programme 2, Public Works Infrastructure achieved 3 (75%) of the 4 planned targets with 96% of capital infrastructure completed. A total of 164 building infrastructure designs were completed, 116 projects were completed which includes 90 for Department of Education, 3 for Department of Health, 3 for Department of Social Development and 15 Libraries for Department of Culture Sport and Recreation. The Department further completed 3 projects for the High-Altitude Training Centre and 2 at the Kwamhlanga Government Complex. The Department continues to experience site related challenges including community unrest, payment delays and poor performing contractors. There are ongoing engagements with these service providers to fast track the projects and the address site related challenges. The utilisation inspections on office accommodation and condition assessment of state-owned buildings are ongoing and performed as planned.

The Transport Infrastructure Programme only completed 40% (4 of 10) planned targets for the 9 months period. Targets that were not achieve relates to the upgrading of roads from gravel to surface (92%), construction of Integrated Rural Mobility and Access (IRMA) projects (1 of 3 completed), rehabilitation of surfaced roads (91%) reseal of surfaced roads (56%) and blading of gravel roads (63%). The construction of bridges under the Welisive Programme is behind schedule due to delays in assessments and verification of sites by the National Department of Public Works & Infrastructure and the South African National Defence Force (SANDF). Sites have since been identified 9 of 16 projects have since commenced. All projects are strictly monitored to fast-track performance and achieve targets by year end.

The Transport Operations Programme managed to achieve 5 (83%) of the 6 planned targets which include the subsidisation of kilometers for public transport, conduction of roadside checks, Provincial Regulating Entity (PRE) hearings and monitoring of scholar transport routes. The target that was not achieved relates to trips subsidised (99.7%). This target was not achieved due to community unrest.

Progress was made with creation of working opportunities under the Expanded Public Works Programme (EPWP), with 2 of the 5 planned targets achieved (40%). The targets for creation of work opportunities in total for DPWRT, work for youth and people with disabilities remains a challenge. Programmes must be re-structured to be more inclusive to designated groups. A total of 5 923 work opportunities were created by DPWRT and 26 331 in the Province, including 17 045 women, 11 463 youth and 149 people with disabilities.

3. Outlook for the coming financial year (2024/25)

2024/25 is the last financial year for the current Medium Term Strategic Framework (MTSF) period. This also means that 2024/2025 concludes the current Strategic Plan (2020/21-

2024/25). As such it is crucial to reflect on how far we are in the implementation of government priorities and calls for close monitoring of plan and acceleration plans to achieve the five-year targets. The acceleration will be done under difficult circumstances as the country continues to be characterised by uncertainties due to the energy crisis, which also contributes to the high cost of living and unemployment. In addition, the recent floods, especially in the eastern part of the province, have further deteriorated the condition of our public buildings and roads infrastructure. These uncertainties are going to shape how the limited resources are being invested by the Department in order to be responsive to the ever-changing environment. As a result the Department ensure that a Disaster Management Plan is approved in the 2024/25 financial year in line with the Disaster Management Act.

The Department has completed the Mpumalanga Infrastructure Master Plan (MIMP): 2060 but will be updated it to include the latest statistics from Census 2022. Departments, Municipalities and various stakeholders were consulted through a series of workshops in the finalization of the Plan. Further consultations with these stakeholders will take place once the document is finalized to include the Census updates. Long-term infrastructure plans must be developed by each entity to realise targets set in the MIMP: 2060, for economic growth and job creation in the Province. It is anticipated that MIMP will be approved in 2024/25.

The Department continues to be the key driver for the Medium-Term Strategic Framework (MTSF) priority number no 2 i.e. **economic growth and job creation**. This is done through interventions such as the Public Employment Programmes (e.g. EPWP, Siyatentela, Sakh'abakhi, NYS, NCDP, etc.), Internship and Learnership Programmes, Roads infrastructure programme, Social Enterprise Development Programme (SEDP), economic empowerment of designated groups (youth, women and people with disabilities) and the release of State land for developmental purposes, yet it also contributes to the other 6 MTSF priorities. As part of job creation massification the Department has taken a position to strengthen the Internship, Learnership, Siyatentela, National Youth Service (NYS), Sakh'akhakhi, National Contractor Development and Young Professional Programmes thus capacitating the youth and contributing to the reduction of unemployment within the Province.

Notable, the Department is responsible for approximately 13 868 kilometres of the provincial road infrastructure network that interconnects municipal areas, other provinces and neighbouring countries. The strategic importance of the provincial road network is mainly based on the following: (i) Mpumalanga generates almost 75% of the country's electricity hence the strategic importance of the coal haulage network to ensure energy security. (ii) Transport infrastructure plays a critical role in promoting tourism growth by allowing tourists to access and enjoy Mpumalanga's vast tourist attractions and (iii) Mpumalanga is one of South Africa's important agricultural regions and plays a key role in its export profile and is also an important lifeline for food security and (iv) Easy access to economic activities and social amenities.

The dire economic outlook will continue to make it difficult to sufficiently invest on our infrastructure hence the prioritisation process in the 2024/25 financial year will be based on the following:

- Contractual obligations including multi-year projects
- Priorities based on SONA/ SOPA pronouncements, emergencies (e.g. storm damage), and public participation programmes e.g. cabinet outreach programmes, IDPs, community consultations etc.
- Scientific Planning Tools (RAMS)
- Mpumalanga Infrastructure Master Plan (MIMP)
- Municipal Support

DPWRT's Transport Infrastructure Programme will utilize appropriated funds to promote mobility and accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. However, the Department cannot underestimate the challenges brought by the country's energy crisis in the implementation of its infrastructure projects.

The province is participating in the **Welisizwe rural bridges programme**. The programme was introduced on 2023/24 financial year and is planned to run until 2025/26.

The programme aims to provide safe access to social amenities such as schools, clinics and places of work to areas affected by natural disasters through construction of Modular Steel Bridges. The South African Defense Force (SANDF) has been deployed into the province for the construction of the bridges. A Memorandum of Agreement (MOA) between National Department of Public Works and Infrastructure (DPWI) and the Mpumalanga Department of Public Works Roads and Transport (DPWRT) has been signed. The MOA deals with the roles and responsibilities of each stakeholder involved.

The Department will continue to participate in the intergovernmental relations structures as outlined in the Intergovernmental Relations Framework Act (2005). The District Development Model is a good example of the intergovernmental relations function at play.

The Department of Public Works, Roads and Transport sits at the heart of this plan as an implementing agent of catalytic infrastructure projects and coordinator of the Expanded Public Works Programme (EPWP). Significantly, the Department must implement this plan under very challenging local and global economic, geopolitical and social environment. The efficient and effective Department of Public Works, Roads and Transport is critical to ensure realisation of the socio-economic outcomes envisaged in the National Development Plan, Economic Recovery Plan and Annual Performance Plan.

The Department will continue to subsidise 154 routes and 831 271trips in 2024/25. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. However, adherence to the IDMS principles by client departments remains a challenge.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure and addressing the infrastructure backlogs. The Department will further pursue partnerships with the private sector to stimulate economic development

through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers. The Department will continue to prioritise its strategic routes as well as tourism routes as an enabler for economic growth within the Province.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 4 Integrated Rural Mobility and Access projects to ensure that rural communities have access to social and economic amenities. The Department has developed several documents which include the Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy in a quest to assist in the provision of an integrated transport system and infrastructure that promotes socio-economic development. The Department together with the national Department of Transport will continue to support District Municipalities with the development of the Integrated Public Transport Plans to promote sound transport planning. Further, the Department is going to continue to work with the taxi and bus industry as they are the main modes of transport within the Province

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that work opportunities are created throughout the Province in 2024/25 financial year. The Expanded Public Works Programme will continue to be significant in ensuring that work opportunities are created for the most disadvantaged communities thus contributing to the National Target.

4. Reprioritisation

The Department has reprioritized R261.1 million from payments of capital assets and R25.3 million from compensation of employees to cater for roads and building maintenance services in the department.

5. Procurement

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department will procure the following infrastructure projects for implementation during the 2024/25 financial year:

- Upgrade of Road D20 between R555 and olifant river lodge
- Upgrade of Road D2904 Ramokgaletsane to D2900 Senotlelo
- Upgrade of Road D3954 and D3958 between Casteel and Zoeknog
- Upgrade of Road D3960 and D4442 Ga-motibidi to Rainbow
- Upgrade of Road D3976 Mathibela phase 2
- Upgrade of Road D4382 Belfast and Justicia
- Continuation of assisting municipalities with pavement of municipal roads
- Rehabilitation of Road D1723 Emoyeni between D636 and P258/1

- Rehabilitation of Road P216/1 Embalenhle to Secunda
- Rehabilitation of Road P171/1 from P8/1 near Mashishing to D212 & D2630 towards Roosesenekal/ Sekhukhune (Phase1 & Phase 2)

The Department will further continue with the Presidential rural initiatives such as the construction of Bridges such as Welisizwe across all Mpumalanga Districts. The Department through the Public Works programme will continue with the upgrade of the Fire system at Riverside Government Complex in the 2024/2025 financial year.

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

6. Receipts and financing

6.1. Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	2 751 202	2 779 616	2 948 136	2 683 073	2 683 073	2 683 073	2 672 636	2 756 120	2 882 200
Conditional grants	1 642 142	1 837 431	1 625 310	2 204 885	2 150 302	2 150 302	2 381 543	2 006 592	1 844 837
Expanded Public Works Programme Integrated Grant for Provinces	7 342	6 921	7 038	9 545	8 615	8 615	5 490	-	-
Provincial Roads Maintenance Grant	957 859	1 116 337	907 146	1 452 872	1 399 219	1 399 219	1 600 241	1 196 024	997 134
Public Transport Operations Grant	676 941	714 173	711 126	742 468	742 468	742 468	775 812	810 568	847 703
Own Revenue	223 666	219 348	303 086	425 825	425 825	425 825	483 741	323 327	337 835
Other	10 000	50 000	56 319	153 000	307 000	307 000	25 000	-	-
Total receipts	4 627 010	4 886 395	4 932 851	5 466 783	5 566 200	5 566 200	5 562 920	5 086 039	5 064 872
Total payments	4 583 225	4 794 341	4 926 973	5 466 783	5 566 200	5 658 167	5 562 920	5 086 039	5 064 872
Surplus/(deficit) before financing	43 785	92 054	5 878	-	-	(91 967)	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	43 785	92 054	5 878	-	-	(91 967)	-	-	-

The overall departmental baseline is R5.563 billion for the 2024/25 financial year. The budget has increased by R96 million from the budget of R5.467 billion in the main appropriation of 2023/24 financial year. Equitable share has decreased by R139 million from the budget of R2.836 billion in 2023/24 financial year to R2.698 billion in the 2024/25 financial year. Public Transport Operations Grants increase by R34 million, Provincial Roads Maintenance Grant increased by R147.3 million.

6.2. Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 032	9 589	9 384	9 751	9 751	8 502	10 189	10 645	11 135
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 782	8 694	12 175	9 567	9 567	8 634	10 925	12 175	13 393
Interest, dividends and rent on land	2 422	2 578	3 948	-	-	3 907	-	-	-
Sales of capital assets	3 423	1 522	5 261	2 317	2 317	-	2 421	2 529	2 645
Financial transactions in assets and liabilities	882	2 785	1 215	951	951	1 543	994	1 039	1 087
Total	22 541	25 168	31 983	22 586	22 586	22 586	24 529	26 388	28 260

Total revenue collection is projected to increase by R1.9 million from R22.6 million targeted in the 2023/24 financial year to R24.5 million in the 2024/25 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependent on the amount in value in the bank account that the Department can keep at any given time.

7. Payment summary

7.1. Key assumptions

The construction and maintenance of provincial building and transport infrastructure Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

7.2. Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	302 733	333 194	367 642	358 440	359 140	359 140	343 210	354 514	367 887
2. Public Works Infrastructure	1 133 674	950 987	1 209 120	1 146 156	1 325 810	1 337 611	922 207	923 034	965 439
3. Transport Infrastructure	1 928 081	2 093 629	1 917 587	2 487 214	2 418 207	2 418 207	2 764 139	2 222 947	2 072 442
4. Transport Operations	1 158 191	1 336 998	1 358 393	1 379 206	1 383 206	1 463 372	1 452 680	1 502 401	1 572 136
5. Community Based Programmes	60 546	79 533	74 231	95 767	79 837	79 837	80 684	83 143	86 968
Total payments and estimates:	4 583 225	4 794 341	4 926 973	5 466 783	5 566 200	5 658 167	5 562 920	5 086 039	5 064 872

7.3. Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 348 255	2 638 048	2 770 375	2 843 520	3 058 613	3 145 717	3 063 484	2 880 780	2 915 920
Compensation of employees	1 012 129	1 054 960	1 068 109	1 161 895	1 134 895	1 134 895	1 241 877	1 299 003	1 357 458
Goods and services	1 336 126	1 583 088	1 702 266	1 681 625	1 923 718	2 010 822	1 821 607	1 581 777	1 558 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 045 989	1 081 894	1 195 705	1 114 675	1 114 859	1 119 672	1 116 945	1 157 167	1 211 160
Provinces and municipalities	354 896	304 590	422 363	303 115	303 115	303 115	277 852	283 257	296 287
Departmental agencies and accounts	-	66	101	80	80	80	84	88	92
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	677 437	751 141	750 517	788 584	788 584	788 584	823 991	860 906	901 272
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 656	26 097	22 724	22 896	23 080	27 893	15 018	12 916	13 509
Payments for capital assets	1 188 981	1 074 399	960 893	1 508 588	1 392 728	1 392 778	1 382 491	1 048 092	937 792
Buildings and other fixed structures	1 130 951	1 041 125	941 908	1 485 550	1 366 697	1 366 697	1 334 867	1 007 147	894 962
Machinery and equipment	27 006	31 367	18 385	23 038	25 531	25 581	47 624	40 945	42 830
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	30 013	-	-	-	-	-	-	-	-
Software and other intangible assets	1 011	1 907	600	-	500	500	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 583 225	4 794 341	4 926 973	5 466 783	5 566 200	5 658 167	5 562 920	5 086 039	5 064 872

The departmental budget baseline increased by R96 million from the main budget of R5.467 billion in the 2023/24 financial year to R5.563 billion in the 2024/25 financial year. The increase is mainly on the additions to Provincial Roads Maintenance Grant and the earmarked funds such as Fire system at RGC, Emalahleni, Driekoppies bridge, accommodation of additional MPLs and patching of potholes.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	1 443 052	1 544 250	1 361 338	1 803 447	1 913 711	1 913 711	1 950 466	1 884 874	1 824 727
Maintenance and repairs	495 329	547 125	586 953	612 775	840 014	840 014	850 599	889 727	929 765
Upgrades and additions	354 636	467 017	434 611	502 168	643 322	643 322	559 960	583 205	503 083
Refurbishment and rehabilitation	593 087	530 108	339 774	688 504	430 375	430 375	539 907	411 942	391 879
New infrastructure assets	183 228	44 000	167 523	294 878	293 000	293 000	235 000	12 000	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	35 848	29 739	29 611	44 892	32 725	40 250	26 174	27 378	28 610
Non Infrastructure	136 312	176 314	177 886	-	-	181 429	-	-	-
Total Infrastructure (incl. non infrastructure items)	1 798 440	1 794 303	1 736 358	2 143 217	2 239 436	2 428 390	2 211 640	1 924 252	1 853 337
Capital infrastructure	1 130 951	1 041 125	941 908	1 485 550	1 366 697	1 366 697	1 334 867	1 007 147	894 962
Current infrastructure*	531 177	576 864	616 564	657 667	872 739	880 264	876 773	917 105	958 375

Overall infrastructure estimates increased by R69 million from R2.143 billion in 2023/24 financial year to R2.212 billion in 2024/25 financial year.

7.4.2 Maintenance (B5)

Details information has been presented on table B5

7.4.3 Non infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

There are no PPP arrangements that the department is currently involved in.

7.6. Transfers

7.6.1 Transfers to public entities

Department does not have transfer to public entities

7.6.2 Transfers to other entities

Department does not have transfer to other entities

7.6.3. Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	350 730	302 049	421 208	300 111	300 111	300 111	274 695	279 959	292 837
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	350 730	302 049	421 208	300 111	300 111	300 111	274 695	279 959	292 837

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and Objective

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the Mec	7 064	9 629	10 741	10 215	11 037	11 037	12 117	12 674	13 245
2. Management Of the Department	2 084	3 520	4 873	4 838	5 102	5 102	5 616	5 874	6 139
3. Corporate Support	271 827	297 468	330 899	321 194	318 808	318 808	303 724	313 419	324 938
4. Departmental Strategy	21 758	22 577	21 129	22 193	24 193	24 193	21 753	22 547	23 565
Total payments and estimates: Programme 1	302 733	333 194	367 642	358 440	359 140	359 140	343 210	354 514	367 887

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	289 648	325 789	357 687	347 363	347 548	347 548	331 721	343 606	356 477
Compensation of employees	187 749	198 698	202 254	221 968	209 968	209 968	220 160	230 287	240 650
Goods and services	101 899	127 091	155 433	125 395	137 580	137 580	111 561	113 319	115 827
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 184	6 051	3 270	5 760	5 791	5 791	6 037	5 212	5 452
Provinces and municipalities	4 165	2 541	1 155	3 004	3 004	3 004	3 157	3 298	3 450
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 019	3 510	2 115	2 756	2 787	2 787	2 880	1 914	2 002
Payments for capital assets	5 901	1 354	6 685	5 317	5 801	5 801	5 452	5 696	5 958
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 655	1 354	6 685	5 317	5 801	5 801	5 452	5 696	5 958
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	246	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	302 733	333 194	367 642	358 440	359 140	359 140	343 210	354 514	367 887

The support programme of the department has decreased by R15 million from the budget of R358.4 million in the 2023/24 financial year to R343.2 million in the 2024/25 financial year. The decrease is as a result of the equitable share reduction.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Government Motor Transport (GMT) and Departmental Strategy Services .

8.1.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2024/25

8.2. Programme 2: Public Works Infrastructure

8.2.1 Description and Objective

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	5 370	4 056	3 638	4 566	4 566	4 566	4 602	4 924	5 151
2. Planning	8 346	8 558	17 191	13 120	13 120	15 744	12 568	13 403	14 019
3. Design	16 266	17 459	18 115	18 201	18 201	18 201	18 640	20 037	20 959
4. Construction	216 704	60 483	190 034	262 226	400 826	400 826	35 530	32 076	33 551
5. Maintenance	293 936	322 049	334 360	327 090	357 344	349 944	333 096	327 194	342 189
6. Immovable Asset Management	483 999	424 757	525 517	427 725	418 525	418 525	391 821	400 079	418 481
7. Facility Operations	109 053	113 625	120 265	93 228	113 228	129 805	125 950	125 321	131 089
Total payments and estimates: Programme 2	1 133 674	950 987	1 209 120	1 146 156	1 325 810	1 337 611	922 207	923 034	965 439

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	575 298	601 770	598 838	599 533	616 084	623 072	622 888	636 238	665 451
Compensation of employees	291 259	305 134	311 037	335 031	341 031	341 031	366 689	383 556	400 816
Goods and services	284 039	296 636	287 801	264 502	275 053	282 041	256 199	252 682	264 635
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	353 153	306 383	424 937	304 153	304 153	308 966	278 919	283 043	296 062
Provinces and municipalities	350 730	302 049	421 208	300 111	300 111	300 111	274 695	279 959	292 837
Departmental agencies and accounts	-	66	101	80	80	80	84	88	92
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 423	4 268	3 628	3 962	3 962	8 775	4 140	2 996	3 133
Payments for capital assets	205 223	42 834	185 345	242 470	405 573	405 573	20 400	3 753	3 926
Buildings and other fixed structures	172 933	38 871	177 571	241 180	402 268	402 268	15 218	-	-
Machinery and equipment	1 512	2 056	7 174	1 290	2 805	2 805	5 182	3 753	3 926
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	30 013	-	-	-	-	-	-	-	-
Software and other intangible assets	765	1 907	600	-	500	500	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	1 133 674	950 987	1 209 120	1 146 156	1 325 810	1 337 611	922 207	923 034	965 439

The overall baseline of the programme has decreased by R224 million from the budget of R1,146 billion in 2023/24 financial year to R922 million in the 2024/25 financial year. The decrease is mainly due to reductions in the allocation of some major capital projects which are expected to conclude in the current financial year, which is Mkhondo boarding school and the Mpumalanga Parliamentary Village.

The department will continue with its focus of addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes.

8.2.2 Service delivery measure

Refer to APP for 2024/25

8.3. Programme 3: Transport Infrastructure

8.3.1 Description and Objective

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	1 677	2 352	2 301	2 442	3 065	3 065	2 430	2 541	2 658
2. Infrastructure Planning	43 897	48 458	61 817	75 574	67 683	63 779	79 043	82 505	86 301
3. Design	149 172	70 045	38 635	50 185	84 306	88 210	57 936	67 025	70 110
4. Construction	849 993	964 484	743 602	1 214 843	907 063	907 063	1 294 519	980 955	867 565
5. Maintenance	883 342	1 008 290	1 071 232	1 144 170	1 356 090	1 356 090	1 330 211	1 089 921	1 045 808
Total payments and estimates: Programme 3	1 928 081	2 093 629	1 917 587	2 487 214	2 418 207	2 418 207	2 764 139	2 222 947	2 072 442

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	959 618	1 049 952	1 133 516	1 213 005	1 423 636	1 423 636	1 409 540	1 179 355	1 139 359
Compensation of employees	402 704	410 829	418 971	449 546	435 546	435 546	464 907	486 293	508 176
Goods and services	556 914	639 123	714 545	763 459	988 090	988 090	944 633	693 062	631 183
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 060	15 133	16 783	15 564	15 668	15 668	6 999	7 200	7 531
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 059	15 133	16 783	15 564	15 668	15 668	6 999	7 200	7 531
Payments for capital assets	960 403	1 028 544	767 288	1 258 645	978 903	978 903	1 347 600	1 036 392	925 552
Buildings and other fixed structures	958 018	1 001 361	764 337	1 244 370	964 429	964 429	1 319 649	1 007 147	894 962
Machinery and equipment	2 385	27 183	2 951	14 275	14 474	14 474	27 951	29 245	30 590
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 928 081	2 093 629	1 917 587	2 487 214	2 418 207	2 418 207	2 764 139	2 222 947	2 072 442

Transport Infrastructure's overall baseline has increased by R277 million, from the R2.487 billion in the 2023/24 financial year to 2.764 billion in the 2024/25 financial year. The increase is mainly due to the additional allocation on the Provincial Roads Maintenance Grant and the earmarked upgrades and addition projects such as Driekoppies bridge and Emalahleni civic bridge.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. The flood damages also affecting the progress in terms of infrastructure delivery due to high maintenance demand.

8.3.2 Service delivery measure

Refer to APP for 2024/25

8.4. Programme 4: Transport Operations

8.4.1 Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	1 824	1 159	1 037	2 430	2 430	2 295	3 298	3 446	3 605
2. Public Transport Services	1 076 012	1 247 933	1 271 345	1 285 709	1 286 909	1 363 231	1 311 367	1 341 408	1 403 771
3. Operator Licenses and Permits	15 626	18 595	14 582	16 845	13 605	13 605	17 557	19 179	20 062
4. Transport Safety and Compliance	54 706	59 837	65 804	63 049	67 049	67 049	111 092	128 533	134 410
5. Transport System	1 235	1 087	40	1 620	4 860	8 839	1 694	1 769	1 851
6. Infrastructure Operations	8 788	8 387	5 585	9 553	8 353	8 353	7 672	8 066	8 437
Total payments and estimates: Programme 4	1 158 191	1 336 998	1 358 393	1 379 206	1 383 206	1 463 372	1 452 680	1 502 401	1 572 136

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	463 536	581 642	607 010	588 215	591 975	672 091	619 673	638 866	668 114
Compensation of employees	83 045	84 745	88 080	92 294	96 294	96 294	134 399	140 582	146 908
Goods and services	380 491	496 897	518 930	495 921	495 681	575 797	485 274	498 284	521 206
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	677 537	754 004	750 715	789 198	789 247	789 247	824 633	861 577	901 974
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	677 437	751 141	750 517	788 584	788 584	788 584	823 991	860 906	901 272
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	100	2 863	198	614	663	663	642	671	702
Payments for capital assets	17 118	1 352	668	1 793	1 984	2 034	8 374	1 958	2 048
Buildings and other fixed structures	-	893	-	-	-	-	-	-	-
Machinery and equipment	17 118	459	668	1 793	1 984	2 034	8 374	1 958	2 048
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	1 158 191	1 336 998	1 358 393	1 379 206	1 383 206	1 463 372	1 452 680	1 502 401	1 572 136

The total budget allocation for the programme increased by R74 million to R1.452 billion in the 2024/25 financial year, from the main budget of R1.379 billion in the 2023/24 financial year. The increase is due to additional allocation for Scholar Transport and the appointment of 98 Traffic Officers in the 2024/2025 financial year. There are major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies which administered by the programme. The programme is also responsible for public transport safety and compliance to ensure safety of commuters on public transport.

The Public Transport Operations Grant is essential to subsidise bus commuters in the Province. The grant funding is also supplemented by provincial equitable share portion of the subsidy. The programme also provides funding towards operationalization of the Mpumalanga Provincial Taxi Council (MPTC).

8.4.2 Service delivery measure

Refer to APP for 2024/25

8.5. Programme 5: Community Based Programmes

8.5.1 Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	894	924	1 187	2 685	2 085	2 085	2 745	2 899	3 033
2. Community Development	40 866	55 676	47 812	57 589	41 259	41 259	47 715	42 425	44 377
3. Innovation and Empowerment	5 804	8 383	10 129	16 368	17 868	17 868	9 615	20 149	21 076
4. EPWP Co-Ordination and Monitoring	12 982	14 550	15 103	19 125	18 625	18 625	20 609	17 670	18 482
Total payments and estimates: Programme 5	60 546	79 533	74 231	95 767	79 837	79 837	80 684	83 143	86 968

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	60 155	78 895	73 324	95 404	79 370	79 370	79 662	82 715	86 519
Compensation of employees	47 372	55 554	47 767	63 056	52 056	52 056	55 722	58 285	60 908
Goods and services	12 783	23 341	25 557	32 348	27 314	27 314	23 940	24 430	25 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55	323	-	-	-	-	357	135	141
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	55	323	-	-	-	-	357	135	141
Payments for capital assets	336	315	907	363	467	467	665	293	308
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	336	315	907	363	467	467	665	293	308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	60 546	79 533	74 231	95 767	79 837	79 837	80 684	83 143	86 968

The total budget allocation of the programme has decreased by R16 million from R95.7 million in the main budget of 2023/24 financial year to R80.6 million in the 2024/25 financial year.

8.5.2 Service delivery measure

Refer to APP for 2024/25

8.6. Other programme information

8.6.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF				
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition at posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	% Costs of Total		
Salary level																			
1 - 6	2 128	499 135	2 059	608 263	2 059	636 444	1 902	-	1 902	607 686	1 992	676 226	1 992	707 457	1 992	739 283	1.6%	6.8%	54.2%
7 - 10	387	232 306	424	236 729	424	232 049	478	-	478	265 238	478	279 950	478	293 564	478	306 764	-	5.8%	22.8%
11 - 12	178	184 351	188	145 192	188	147 827	177	-	177	169 287	182	188 076	182	195 498	182	205 339	0.9%	6.5%	15.1%
13 - 16	46	75 990	49	71 158	49	75 115	41	-	41	74 474	41	77 679	41	80 779	41	84 414	-	4.3%	6.3%
Other	350	-	307	-	345	-	469	-	469	18 200	478	19 946	478	20 706	478	21 658	0.6%	6.0%	1.6%
Total	3 089	991 782	3 027	1 061 342	3 065	1 091 435	3 067	-	3 067	1 134 895	3 171	1 241 877	3 171	1 299 003	3 171	1 357 458	1.1%	6.2%	100.0%
Programme																			
1: Administration	358	187 749	441	198 698	459	202 254	502	-	502	209 968	503	220 160	503	230 287	503	240 650	0.1%	4.7%	18.0%
2: Public Works Infrastructure	764	291 259	822	305 134	822	311 037	794	-	794	341 031	799	366 689	799	383 556	799	400 816	0.2%	5.5%	29.7%
3: Transport Infrastructure	1 435	402 704	1 355	410 829	1 355	418 971	1 246	-	1 246	435 546	1 246	464 907	1 246	486 293	1 246	508 176	-	5.3%	37.7%
4: Transport Operations	259	83 045	178	84 745	178	88 080	161	-	161	96 294	259	134 399	259	140 582	259	146 908	17.2%	15.1%	10.1%
5: Community Based Programmes	273	47 372	231	55 554	251	47 767	364	-	364	52 056	364	55 722	364	59 255	364	60 908	-	5.4%	4.5%
Total	3 089	1 012 129	3 027	1 054 960	3 065	1 068 109	3 067	-	3 067	1 134 895	3 171	1 241 877	3 171	1 299 003	3 171	1 357 458	1.1%	6.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	2 299	-	2 299	873 468	2 391	956 444	2 391	995 759	2 391	1 040 545	1.3%	6.0%	76.7%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	2	-	2	4 488	2	4 690	2	4 900	2	5 122	-	4.5%	0.4%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	298	-	298	238 739	300	261 005	300	277 636	300	290 132	0.2%	6.7%	21.3%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	468	-	468	18 200	478	19 738	478	20 706	478	21 658	0.7%	6.0%	1.6%
Total	3 089	1 012 129	3 027	1 054 960	3 065	1 068 109	3 067	-	3 067	1 134 895	3 171	1 241 877	3 171	1 299 003	3 171	1 357 458	1.1%	6.2%	100.0%

8.6.2 Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	2 739	2 720	2 720	3 067	3 067	3 067	3 171	3 171	3 171
Number of personnel trained	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825
of which									
Male	912	912	912	912	912	912	912	912	912
Female	913	913	913	913	913	913	913	913	913
Number of training opportunities	167	167	167	167	167	167	167	167	167
of which									
Tertiary	17	17	17	17	17	17	17	17	17
Workshops	51	51	51	51	51	51	51	51	51
Seminars	59	59	59	59	59	59	59	59	59
Other	40	40	40	40	40	40	40	40	40
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	140	140	140	140	140	140	140	140	140
Number of learnerships appointed	100	100	100	100	100	100	100	100	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	6 331	6 679	7 000	7 336	7 336	7 336	7 665	8 008	8 376
2. Public Works Infrastructure	200	211	221	232	232	232	242	253	265
3. Transport Infrastructure	193	204	214	224	224	224	234	244	255
4. Transport Operations	–	217	227	238	238	238	249	260	272
5. Community Based Programmes	12 606	5 264	5 512	5 777	5 777	5 777	6 036	6 306	6 596
Total payments on training	19 330	12 575	13 174	13 807	13 807	13 807	14 426	15 071	15 764

8.6.3 Reconciliation of structural changes

There were no structural changes that were currently implemented in the Department

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motbr vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 032	9 589	9 384	9 751	9 751	8 502	10 189	10 645	11 135
Sales of goods and services produced by department (excl. capital assets)	9 032	9 589	9 384	9 751	9 751	8 502	10 189	10 645	11 135
Sales by market establishments	9 032	9 589	9 384	9 751	9 751	8 502	10 189	10 645	11 135
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Rental Houses</i>	4 554	4 061	4 240	4 444	4 444	4 444	2 399	2 410	2 521
<i>Dwellings-Houses and Boarding</i>	1 104	1 165	1 221	1 280	1 280	1 280	4 900	4 436	4 640
<i>Other(Admin fees,Rentals-Business Parks,Halls,Offices)</i>	3 375	3 745	3 910	4 098	4 098	4 098	2 890	3 799	3 974
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 782	8 694	12 175	9 567	9 567	8 634	10 925	12 175	13 393
Interest, dividends and rent on land	2 422	2 578	3 948	-	-	3 907	-	-	-
Interest	2 422	2 578	3 948	-	-	3 907	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 423	1 522	5 261	2 317	2 317	-	2 421	2 529	2 645
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 423	1 522	5 261	2 317	2 317	-	2 421	2 529	2 645
Financial transactions in assets and liabilities	882	2 785	1 215	951	951	1 543	994	1 039	1 087
Total	22 541	25 168	31 983	22 586	22 586	22 586	24 529	26 388	28 260

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Public Works, Roads and Transport									
Tax receipts									
.....									
Sales of goods and services other than capital assets	9 032	9 589	9 384	9 751	9 751	8 502	10 189	10 645	11 135
Sales of goods and services produced by department (excl. capital assets)	9 032	9 589	9 384	9 751	9 751	8 502	10 189	10 645	11 135
Sales by market establishments	9 032	9 589	9 384	9 751	9 751	8 502	10 189	10 645	11 135
.....									
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Rental Houses</i>	4 554	4 061	4 240	4 444	4 444	4 444	2 399	2 410	2 521
<i>Dwellings-Houses and Boarding</i>	1 104	1 165	1 221	1 280	1 280	1 280	4 900	4 436	4 640
<i>Other(Admin fees,Rentals-Business Parks,Halls,Offices)</i>	3 375	3 745	3 910	4 098	4 098	4 098	2 890	3 799	3 974
0	-	-	-	-	-	-	-	-	-
.....									
Total	22 541	25 168	31 983	22 586	22 586	22 586	24 529	26 388	28 260

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
.....									
Goods and services	1 336 126	1 583 088	1 702 266	1 681 625	1 923 718	2 010 822	1 821 607	1 581 777	1 558 462
Administrative fees	334	1 001	1 669	1 562	2 224	2 089	1 205	1 369	1 430
Advertising	719	1 019	2 339	844	961	2 362	804	839	879
Minor Assets	1 095	717	385	2 448	2 473	804	2 588	2 707	2 800
Audit cost: External	12 467	12 481	10 906	12 568	12 568	12 568	10 064	10 245	10 716
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	446	1 294	2 255	1 280	2 164	3 132	1 482	1 616	1 689
Communication (G&S)	16 759	11 758	16 168	14 083	14 551	14 204	13 371	13 517	14 140
Computer services	1 349	770	643	1 764	1 629	724	1 843	1 926	2 015
Consultants: Business and advisory services	13 269	7 691	14 646	19 752	21 206	23 860	14 363	21 609	22 604
Infrastructure and planning	98 199	105 274	104 288	89 065	99 822	107 445	108 490	114 503	119 769
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	10 554	8 553	14 723	14 790	14 165	12 601	10 501	10 164	10 632
Contractors	372 442	402 795	460 196	523 303	707 388	678 491	668 519	407 819	332 851
Agency and support / outsourced services	26 723	42 337	44 682	63 448	53 806	60 790	63 747	66 604	69 668
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	41 943	58 286	74 032	61 479	70 804	64 072	64 871	68 780	69 238
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 113	10 800	15 914	11 503	15 747	19 250	15 520	12 560	13 138
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	9 326	13 021	23 000	15 159	13 106	19 555	20 085	21 032	22 000
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40 280	76 382	82 459	71 463	109 506	113 828	78 051	76 436	79 951
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	99	-	-	963	963	530	702	933	977
Consumable supplies	10 435	12 310	8 659	7 564	3 934	12 771	8 979	8 688	9 088
Cons: Stationery, printing and office supplies	9 364	11 188	9 760	9 720	9 638	10 048	8 702	9 131	9 550
Operating leases	37 208	31 475	31 509	30 381	30 381	31 163	29 037	29 267	30 614
Property payments	185 741	186 250	154 384	173 554	182 572	163 441	161 272	153 096	160 411
Transport provided: Departmental activity	361 102	481 669	503 088	465 010	466 210	557 856	466 097	451 831	472 615
Travel and subsistence	62 895	85 976	106 124	65 185	66 255	85 841	52 209	82 310	86 154
Training and development	9 283	18 065	18 275	20 659	17 613	10 450	15 042	8 461	8 907
Operating payments	3 764	1 237	1 207	3 706	3 703	1 890	3 674	5 928	6 201
Venues and facilities	217	739	955	372	329	1 056	389	406	425
Rental and hiring	-	-	-	-	-	1	-	-	-
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Total economic classification	1 336 126	1 583 088	1 702 266	1 681 625	1 923 718	2 010 822	1 821 607	1 581 777	1 558 462

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	289 648	325 789	357 687	347 363	347 548	347 548	331 721	343 606	356 477
Compensation of employees	187 749	198 698	202 254	221 968	209 968	209 968	220 160	230 287	240 650
Salaries and wages	161 878	172 313	175 607	190 689	181 689	181 225	189 599	197 801	207 730
Social contributions	25 871	26 385	26 647	31 279	28 279	28 743	30 561	32 486	32 920
Goods and services	101 899	127 091	155 433	125 395	137 580	137 580	111 561	113 319	115 827
Administrative fees	274	707	1 023	1 150	1 150	1 076	712	855	894
Advertising	511	749	2 292	386	413	969	404	422	442
Minor Assets	253	-	67	65	65	130	65	68	71
Audit cost: External	12 467	12 481	10 906	12 568	12 568	12 568	10 064	10 245	10 716
Catering: Departmental activities	236	560	866	574	574	924	631	675	706
Communication (G&S)	4 285	3 357	3 043	4 204	4 204	2 610	2 992	2 675	2 798
Computer services	1 349	770	643	1 604	1 604	724	1 676	1 752	1 833
Consultants: Business and advisory services	1 107	1 434	1 263	2 501	4 501	3 932	1 702	1 685	1 763
Legal costs	10 232	7 722	12 491	10 651	10 651	10 651	7 176	6 685	6 993
Contractors	6	832	2 101	1 338	3 338	3 338	1 398	1 461	1 528
Agency and support / outsourced services	-	8	11	15	15	25	15	16	17
Fleet services (incl. government motor transport)	39 237	53 155	70 455	56 106	63 975	58 590	59 257	62 915	63 103
Inventory: Clothing material and accessories	90	212	573	335	335	317	350	366	383
Inventory: Chemicals, fuel, oil, gas, wood and coal	192	-	-	158	158	123	165	172	180
Inventory: Materials and supplies	-	343	-	565	565	402	590	616	644
Consumable supplies	2 495	2 053	1 189	1 075	1 075	1 592	1 208	1 173	1 228
Cons: Stationery, printing and office supplies	8 916	10 762	9 549	8 988	8 988	8 872	7 434	7 765	8 122
Operating leases	1 360	1 736	1 898	2 427	2 427	2 499	2 536	2 650	2 772
Travel and subsistence	16 192	25 398	33 482	12 227	12 243	24 659	8 935	6 489	6 786
Training and development	821	3 804	2 293	7 029	7 129	2 788	2 845	3 074	3 216
Operating payments	1 876	897	764	1 293	1 446	596	1 264	1 412	1 477
Venues and facilities	-	111	524	136	156	194	142	148	155
Rental and hiring	-	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 184	6 051	3 270	5 760	5 791	5 791	6 037	5 212	5 452
Provinces and municipalities	4 165	2 541	1 155	3 004	3 004	3 004	3 157	3 298	3 450
Provinces	4 165	2 541	1 155	3 004	3 004	3 004	3 157	3 298	3 450
Provincial Revenue Funds	4 165	2 541	1 155	3 004	3 004	3 004	3 157	3 298	3 450
Households	3 019	3 510	2 115	2 756	2 787	2 787	2 880	1 914	2 002
Social benefits	3 019	3 510	2 115	2 756	2 787	2 787	2 880	1 914	2 002
Payments for capital assets	5 901	1 354	6 685	5 317	5 801	5 801	5 452	5 696	5 958
Machinery and equipment	5 655	1 354	6 685	5 317	5 801	5 801	5 452	5 696	5 958
Transport equipment	4 468	119	4 765	4 000	4 000	4 000	4 180	4 367	4 568
Other machinery and equipment	1 187	1 235	1 920	1 317	1 801	1 801	1 272	1 329	1 390
Software and other intangible assets	246	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	302 733	333 194	367 642	358 440	359 140	359 140	343 210	354 514	367 887

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	575 298	601 770	598 838	599 533	616 084	623 072	622 888	636 238	665 451
Compensation of employees	291 259	305 134	311 037	335 031	341 031	341 031	366 689	383 556	400 816
Salaries and wages	248 431	260 319	265 009	287 080	291 310	292 346	312 285	326 695	341 396
Social contributions	42 828	44 815	46 028	47 951	49 721	48 685	54 404	56 861	59 420
Goods and services	284 039	296 636	287 801	264 502	275 053	282 041	256 199	252 682	264 635
Administrative fees	13	83	160	134	134	151	143	150	158
Advertising	-	-	-	109	109	74	114	119	124
Minor Assets	125	547	290	480	480	494	1 209	1 231	1 287
Catering: Departmental activities	14	105	26	6	6	420	6	6	6
Communication (G&S)	12 115	7 292	11 757	9 321	9 321	10 240	9 737	10 171	10 639
Consultants: Business and advisory services	3 007	2 957	9 362	6 786	6 786	9 302	6 070	6 347	6 639
Infrastructure and planning	790	1 048	3 190	3 494	3 494	2 791	2 651	2 774	2 901
Legal costs	49	287	88	3 514	3 514	1 932	2 672	2 797	2 926
Contractors	10 454	19 193	17 645	12 989	13 689	13 462	9 572	10 020	10 479
Agency and support / outsourced services	2 134	2 281	2 303	-	-	1 998	-	-	-
Fleet services (incl. government motor transport)	-	-	118	132	132	97	138	144	151
Inventory: Clothing material and accessories	806	940	1 770	654	654	1 178	684	715	748
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 164	2 184	6 305	171	1 171	5 118	4 424	4 670	4 885
Inventory: Materials and supplies	3 955	9 162	10 572	6 496	6 396	10 636	6 788	7 092	7 418
Consumable supplies	4 232	5 800	5 431	66	66	5 055	2 069	1 572	1 644
Cons: Stationery, printing and office supplies	49	29	1	-	-	189	-	-	-
Operating leases	35 848	29 739	29 611	27 641	27 641	28 446	26 174	26 275	27 484
Property payments	185 741	186 250	154 384	173 554	182 572	163 441	161 272	153 096	160 411
Travel and subsistence	22 826	28 333	34 263	17 134	17 067	25 536	20 573	21 514	22 563
Training and development	4	44	30	496	496	368	519	543	568
Operating payments	713	296	315	1 325	1 325	1 113	1 384	3 446	3 604
Venues and facilities	-	66	180	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	353 153	306 383	424 937	304 153	304 153	308 966	278 919	283 043	296 062
Provinces and municipalities	350 730	302 049	421 208	300 111	300 111	300 111	274 695	279 959	292 837
Municipalities	350 730	302 049	421 208	300 111	300 111	300 111	274 695	279 959	292 837
Municipal agencies and funds	350 730	302 049	421 208	300 111	300 111	300 111	274 695	279 959	292 837
Departmental agencies and accounts	-	66	101	80	80	80	84	88	92
Departmental agencies (non-business entities)	-	66	101	80	80	80	84	88	92
Households	2 423	4 268	3 628	3 962	3 962	8 775	4 140	2 996	3 133
Social benefits	2 423	4 268	3 628	3 962	3 962	3 507	4 140	2 996	3 133
Other transfers to households	-	-	-	-	-	5 268	-	-	-
Payments for capital assets	205 223	42 834	185 345	242 470	405 573	405 573	20 400	3 753	3 926
Buildings and other fixed structures	172 933	38 871	177 571	241 180	402 268	402 268	15 218	-	-
Buildings	169 722	38 871	176 370	240 860	401 948	401 948	15 218	-	-
Other fixed structures	3 211	-	1 201	320	320	320	-	-	-
Machinery and equipment	1 512	2 056	7 174	1 290	2 805	2 805	5 182	3 753	3 926
Transport equipment	-	546	-	-	-	-	-	-	-
Other machinery and equipment	1 512	1 510	7 174	1 290	2 805	2 805	5 182	3 753	3 926
Land and sub-soil assets	30 013	-	-	-	-	-	-	-	-
Software and other intangible assets	765	1 907	600	-	500	500	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	1 133 674	950 987	1 209 120	1 146 156	1 325 810	1 337 611	922 207	923 034	965 439

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	959 618	1 049 952	1 133 516	1 213 005	1 423 636	1 423 636	1 409 540	1 179 355	1 139 359
Compensation of employees	402 704	410 829	418 971	449 546	435 546	435 546	464 907	486 293	508 176
Salaries and wages	327 659	335 558	342 976	364 179	354 179	354 179	378 560	395 356	413 055
Social contributions	75 045	75 271	75 995	85 367	81 367	81 367	86 347	90 937	95 121
Goods and services	556 914	639 123	714 545	763 459	988 090	988 090	944 633	693 062	631 183
Administrative fees	9	33	222	123	785	569	130	135	141
Advertising	–	116	–	75	165	166	–	–	–
Minor Assets	133	32	28	122	190	144	127	133	109
Catering: Departmental activities	7	40	921	89	973	1 022	93	97	101
Communication (G&S)	244	723	916	318	786	952	332	347	364
Computer services	–	–	–	135	–	–	141	147	154
Consultants: Business and advisory services	–	–	–	–	944	944	–	–	–
Infrastructure and planning	97 409	104 226	101 098	85 571	96 328	104 654	105 839	111 729	116 868
Legal costs	273	544	2 144	625	–	18	653	682	713
Contractors	361 397	381 399	439 349	498 007	679 392	659 748	656 495	395 206	319 658
Agency and support / outsourced services	24 589	40 048	42 365	60 000	51 858	57 867	62 694	65 503	68 516
Fleet services (incl. government motor transport)	2 110	5 131	3 459	5 241	6 697	5 100	5 476	5 721	5 984
Inventory: Clothing material and accessories	8 487	7 129	12 175	9 963	14 207	16 106	10 410	10 877	11 377
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 970	10 837	16 695	14 830	11 777	14 314	15 496	16 190	16 935
Inventory: Materials and supplies	36 325	66 753	71 887	64 402	102 545	102 545	69 673	68 728	71 889
Consumable supplies	3 188	3 617	1 640	4 838	1 208	4 135	4 055	4 222	4 416
Cons: Stationery, printing and office supplies	199	225	–	284	202	272	297	310	324
Travel and subsistence	13 587	17 709	21 469	18 146	19 778	19 349	12 000	12 281	12 846
Training and development	10	517	57	290	74	94	304	318	332
Operating payments	977	44	120	337	181	91	352	367	384
Venues and facilities	–	–	–	63	–	–	66	69	72
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 060	15 133	16 783	15 564	15 668	15 668	6 999	7 200	7 531
Provinces and municipalities	1	–	–	–	–	–	–	–	–
Provinces	1	–	–	–	–	–	–	–	–
Provincial Revenue Funds	1	–	–	–	–	–	–	–	–
Households	8 059	15 133	16 783	15 564	15 668	15 668	6 999	7 200	7 531
Social benefits	4 086	2 819	5 894	2 996	3 100	3 541	3 131	3 271	3 421
Other transfers to households	3 973	12 314	10 889	12 568	12 568	12 127	3 868	3 929	4 110
Payments for capital assets	960 403	1 028 544	767 288	1 258 645	978 903	978 903	1 347 600	1 036 392	925 552
Buildings and other fixed structures	958 018	1 001 361	764 337	1 244 370	964 429	964 429	1 319 649	1 007 147	894 962
Other fixed structures	958 018	1 001 361	764 337	1 244 370	964 429	964 429	1 319 649	1 007 147	894 962
Machinery and equipment	2 385	27 183	2 951	14 275	14 474	14 474	27 951	29 245	30 590
Transport equipment	5	22 564	–	–	–	–	–	–	–
Other machinery and equipment	2 380	4 619	2 951	14 275	14 474	14 474	27 951	29 245	30 590
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 928 081	2 093 629	1 917 587	2 487 214	2 418 207	2 418 207	2 764 139	2 222 947	2 072 442

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	463 536	581 642	607 010	588 215	591 975	672 091	619 673	638 866	668 114
Compensation of employees	83 045	84 745	88 080	92 294	96 294	96 294	134 399	140 582	146 908
Salaries and wages	69 529	70 997	73 381	77 914	81 564	80 779	107 041	125 615	128 486
Social contributions	13 516	13 748	14 699	14 380	14 730	15 515	27 358	14 967	18 422
Goods and services	380 491	496 897	518 930	495 921	495 681	575 797	485 274	498 284	521 206
Administrative fees	9	76	155	98	98	206	160	166	171
Advertising	127	–	–	3	3	166	3	3	3
Minor Assets	457	138	–	1 445	1 402	–	836	909	951
Catering: Departmental activities	188	466	146	275	275	278	401	471	492
Communication (G&S)	61	173	231	2	2	179	61	64	67
Consultants: Business and advisory services	9 155	3 300	4 021	1 136	146	2 825	1 092	1 141	1 194
Contractors	585	548	414	10 969	10 969	541	1 054	1 132	1 186
Agency and support / outsourced services	–	–	3	–	–	–	–	–	–
Fleet services (incl. government motor transport)	596	–	–	–	–	285	–	–	–
Inventory: Clothing material and accessories	528	829	482	–	–	22	3 500	–	–
Inventory: Materials and supplies	–	124	–	–	–	–	1 000	–	–
Inventory: Other supplies	99	–	–	963	963	530	702	933	977
Consumable supplies	–	15	–	1 583	1 583	1 020	1 645	1 719	1 798
Cons: Stationery, printing and office supplies	127	96	210	189	189	715	701	774	809
Operating leases	–	–	–	313	313	218	327	342	358
Transport provided: Departmental activity	361 102	481 669	503 088	465 010	466 210	557 856	466 097	451 831	472 615
Travel and subsistence	7 146	8 901	9 924	13 381	12 974	10 161	7 221	38 305	40 067
Training and development	–	–	–	226	226	–	242	253	265
Operating payments	94	–	5	328	328	4	232	241	253
Venues and facilities	217	562	251	–	–	791	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	677 537	754 004	750 715	789 198	789 247	789 247	824 633	861 577	901 974
Public corporations and private enterprises	677 437	751 141	750 517	788 584	788 584	788 584	823 991	860 906	901 272
Private enterprises	677 437	751 141	750 517	788 584	788 584	788 584	823 991	860 906	901 272
Other transfers to private enterprises	677 437	751 141	750 517	788 584	788 584	788 584	823 991	860 906	901 272
Households	100	2 863	198	614	663	663	642	671	702
Social benefits	100	2 863	198	614	663	663	642	671	702
Payments for capital assets	17 118	1 352	668	1 793	1 984	2 034	8 374	1 958	2 048
Buildings and other fixed structures	–	893	–	–	–	–	–	–	–
Other fixed structures	–	893	–	–	–	–	–	–	–
Machinery and equipment	17 118	459	668	1 793	1 984	2 034	8 374	1 958	2 048
Transport equipment	16 983	–	668	1 402	1 550	1 554	4 465	1 530	1 600
Other machinery and equipment	135	459	–	391	434	480	3 909	428	448
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	1 158 191	1 336 998	1 358 393	1 379 206	1 383 206	1 463 372	1 452 680	1 502 401	1 572 136

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	60 155	78 895	73 324	95 404	79 370	79 370	79 662	82 715	86 519
Compensation of employees	47 372	55 554	47 767	63 056	52 056	52 056	55 722	58 285	60 908
Salaries and wages	42 970	51 074	43 223	57 672	49 672	46 793	50 103	52 261	54 767
Social contributions	4 402	4 480	4 544	5 384	2 384	5 263	5 619	6 024	6 141
Goods and services	12 783	23 341	25 557	32 348	27 314	27 314	23 940	24 430	25 611
Administrative fees	29	102	109	57	57	87	60	63	66
Advertising	81	154	47	271	271	987	283	295	310
Minor Assets	127	–	–	336	336	36	351	366	382
Catering: Departmental activities	1	123	296	336	336	488	351	367	384
Communication (G&S)	54	213	221	238	238	223	249	260	272
Computer services	–	–	–	25	25	–	26	27	28
Consultants: Business and advisory services	–	–	–	9 329	8 829	6 857	5 499	12 436	13 008
Contractors	–	823	687	–	–	1 402	–	–	–
Agency and support / outsourced services	–	–	–	3 433	1 933	900	1 038	1 085	1 135
Inventory: Clothing material and accessories	202	1 690	914	551	551	1 627	576	602	630
Inventory: Materials and supplies	–	–	–	–	–	245	–	–	–
Consumable supplies	520	825	399	2	2	969	2	2	2
Cons: Stationery, printing and office supplies	73	76	–	259	259	–	270	282	295
Travel and subsistence	3 144	5 635	6 986	4 297	4 193	6 136	3 480	3 721	3 892
Training and development	8 448	13 700	15 895	12 618	9 688	7 200	11 132	4 273	4 526
Operating payments	104	–	3	423	423	86	442	462	483
Venues and facilities	–	–	–	173	173	71	181	189	198
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	55	323	–	–	–	–	357	135	141
Households	55	323	–	–	–	–	357	135	141
Social benefits	55	323	–	–	–	–	357	135	141
Payments for capital assets	336	315	907	363	467	467	665	293	308
Machinery and equipment	336	315	907	363	467	467	665	293	308
Other machinery and equipment	336	315	907	363	467	467	665	293	308
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	60 546	79 533	74 231	95 767	79 837	79 837	80 684	83 143	86 968

Table B.3a: Payments and estimates by economic classification: Conditional grants

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	7 270	6 892	7 038	9 545	8 615	8 615	5 490	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	7 270	6 892	7 038	9 545	8 615	8 615	5 490	-	-
<i>Training and development</i>	7 270	6 892	7 038	9 545	8 615	8 615	5 490	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 270	6 892	7 038	9 545	8 615	8 615	5 490	-	-

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	501 663	551 520	493 253	500 741	447 088	447 088	729 036	554 867	479 212
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	501 663	551 520	493 253	500 741	447 088	447 088	729 036	554 867	479 212
<i>Minor Assets</i>	-	13	-	-	-	-	-	-	-
<i>Infrastructure and planning</i>	83 624	88 974	50 352	52 769	52 769	52 769	55 138	57 608	60 258
<i>Laboratory services</i>	-	-	7 068	7 407	7 407	7 407	-	-	-
<i>Contractors</i>	341 102	333 897	286 173	283 721	230 068	230 068	526 141	340 570	255 058
<i>Agency and support / outsourced services</i>	25 075	40 049	69 523	72 860	72 860	72 860	60 000	65 000	67 990
<i>Fleet services (incl. government motor transport)</i>	-	5 128	5 662	5 934	5 934	5 934	6 200	6 478	6 776
<i>Inventory: Clothing material and accessories</i>	6 678	5 024	7 580	7 944	7 944	7 944	8 301	8 673	9 072
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	7 969	10 051	7 755	8 127	8 127	8 127	8 492	8 872	9 280
<i>Inventory: Materials and supplies</i>	34 849	65 872	59 021	61 854	61 854	61 854	64 633	67 529	70 635
<i>Consumable supplies</i>	2 366	2 512	-	-	-	-	-	-	-
<i>Property payments</i>	-	-	119	125	125	125	131	137	143
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	453 548	520 946	413 890	952 131	952 131	952 131	871 205	641 157	517 922
Buildings and other fixed structures	453 548	518 574	413 890	952 131	952 131	952 131	871 205	641 157	517 922
Other fixed structures	453 548	518 574	413 890	952 131	952 131	952 131	871 205	641 157	517 922
Machinery and equipment	-	2 372	-	-	-	-	-	-	-
Other machinery and equipment	-	2 372	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	955 211	1 072 466	907 143	1 452 872	1 399 219	1 399 219	1 600 241	1 196 024	997 134

Table B.4(c): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	643 709	710 460	707 128	742 468	742 468	742 468	775 812	810 568	847 703
Public corporations and private enterprises	643 709	710 460	707 128	742 468	742 468	742 468	775 812	810 568	847 703
Private enterprises	643 709	710 460	707 128	742 468	742 468	742 468	775 812	810 568	847 703
Other transfers to private enterprises	643 709	710 460	707 128	742 468	742 468	742 468	775 812	810 568	847 703
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	643 709	710 460	707 128	742 468	742 468	742 468	775 812	810 568	847 703

Table B.5: Details on Infrastructure

Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities

Not applicable to this department

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Not applicable to this department

Table B.8: Details on transfers to local Government**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	350 730	302 049	421 208	300 111	300 111	300 111	274 695	279 959	292 837
MP301 Albert Luthuli	21 000	33 511	36 340	22 775	22 775	25 745	20 309	18 599	19 491
MP302 Msukaligwa	15 131	14 000	22 256	8 685	8 685	11 541	11 776	8 180	8 573
MP303 Mkhondo	8 010	5 215	7 183	10 295	10 295	7 053	7 260	9 668	10 132
MP304 Pixley Ka Seme	2 865	731	5 258	5 465	5 465	3 268	4 986	5 206	5 456
MP305 Lekwa	17 417	21 265	39 642	14 882	14 882	20 165	15 622	13 906	14 575
MP306 Dipaleseng	1 380	1 803	2 552	5 062	5 062	382	2 328	4 832	5 065
MP307 Govan Mbeki	9 357	2 529	18 427	11 101	11 101	7 838	9 975	10 414	10 914
MP311 Victor Khanye	6 512	6 408	7 600	10 698	10 698	6 115	6 720	12 642	13 250
MP312 Emalahleni	18 359	15 460	21 796	11 674	11 674	11 674	10 334	10 787	11 305
MP313 Steve Tshwete	12 727	12 788	13 473	13 284	13 284	13 284	11 758	12 275	12 865
MP314 Emakhazeni	9 127	10 820	6 566	6 038	6 038	7 175	6 172	5 580	5 848
MP315 Thembisile Hani	5 735	11 600	13 457	8 437	8 437	8 437	8 321	7 797	8 171
MP316 Dr J.S. Moroka	17 687	24 425	26 754	16 787	16 787	12 236	11 200	15 513	16 258
MP321 Thaba Chweu	12 672	18 581	21 213	9 661	9 661	18 156	10 552	8 927	9 356
MP324 Nkomazi	15 758	18 104	19 785	14 411	14 411	18 445	12 756	13 317	13 957
MP325 Bushbuckridge	98 058	41 925	55 071	59 138	59 138	62 655	58 774	56 559	59 277
MP326 City of Mbombela	78 935	62 884	103 835	71 718	71 718	65 942	65 851	65 756	68 344
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	350 730	302 049	421 208	300 111	300 111	300 111	274 695	279 959	292 837

Table B.9: Summary of payments and estimates by district and municipal area: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	1 179 231	1 076 180	1 116 876	900 777	900 777	900 777	894 243	933 416	975 323
Albert Luthuli	88 730	81 287	66 655	59 410	59 410	59 410	58 979	61 562	64 326
Masukaligwa	655 477	600 489	550 511	474 333	474 333	474 333	470 893	491 526	513 593
Mkhondo	201 122	180 122	315 000	157 000	157 000	157 000	155 862	162 688	169 992
Pixley Ka Seme	18 938	17 350	13 227	60 589	60 589	60 589	60 149	62 783	65 602
Lekwa	140 070	128 320	115 222	97 888	97 888	97 888	97 177	101 433	105 987
Dipaleseng	12 520	11 470	9 405	8 901	8 901	8 901	8 836	9 223	9 638
Govan Mbeki	62 374	57 142	46 856	42 656	42 656	42 656	42 346	44 201	46 185
Nkangala District Municipality	894 705	829 293	1 120 879	1 247 599	1 247 599	1 247 599	1 238 551	1 292 796	1 350 837
Victor Khanye	82 818	75 870	139 355	146 323	146 323	146 323	145 262	151 623	158 430
Emalahleni	144 579	132 451	234 325	246 041	246 041	246 041	244 256	254 954	266 401
Steve Tshwete	36 908	33 812	34 404	36 124	36 124	36 124	35 862	37 432	39 112
Emakhazeni	8 819	8 079	31 260	32 823	32 823	32 823	32 585	34 013	35 540
Thembisile Hani	600 307	559 591	663 185	711 783	711 783	711 783	706 622	737 571	770 685
Dr JS Moroka	21 274	19 490	18 350	74 505	74 505	74 505	73 964	77 203	80 669
Ehlanzeni District Municipality	2 509 289	2 888 868	2 689 218	3 318 407	3 417 824	3 509 791	3 430 126	2 859 827	2 738 712
Thaba Chweu	185 976	170 375	152 376	147 431	147 431	147 431	146 358	152 768	159 627
Nkomazi	197 516	180 946	167 584	118 372	118 372	118 372	117 513	122 660	128 167
Bushbuckridge	739 378	482 721	584 875	523 851	523 851	523 851	520 053	542 830	567 202
MP326	1 386 419	2 054 826	1 784 383	2 528 753	2 628 170	2 720 137	2 646 202	2 041 568	1 883 716
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	4 583 225	4 794 341	4 926 973	5 466 783	5 566 200	5 658 167	5 562 920	5 086 039	5 064 872

Vote 09

Community Safety, Security and Liaison

To be appropriated by Vote in 2024/25	R 1 877 152 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administrating Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

1. Overview

Vision

“A safe, secure, crime and road crash free Mpumalanga Province”

Mission

To improve community and road safety through traffic management, mass mobilization, oversee the performance of the police and provision of security services.

Strategic outcomes

- Good governance
- Reduced contact crime
- Reduced Road Crashes and Properly Registered and Licensed vehicles and drivers
- Secured and protected government sites

Core functions and responsibilities

- To implement administrative support service to realise the vision of the Department
- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality.
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime.
- Strengthen community based and private partnership with the South African Police Service to fight crime.
- To provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.
- To coordinate the provision of security services in the province.

Legislative and other mandates

The following are some of the important legislative framework and policies that govern the operations and day-to-day administration of the Provincial Department of Community Safety, Security and Liaison in the context of Civilian Secretariat:

The Constitution of the Republic of South Africa Act, 101, 1996 Chapter 11 role of Provincial Government in policing as follows:

Section 206 (2) provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.

Section 206 (3) determines that each Province is entitled to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing; and
- Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

Section 206 (4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

Schedule 4, Part a (Republic of South Africa, act, 101, 1996) further confers functional areas of concurrent national and provincial legislative competence to which the department is responsible for transport regulation.

Schedule 5, Part A

Legislative and Policy Mandates

- The South African Police Service Act, 1995 (Act 68 of 1995)
- Civilian Secretariat for Police Act, 2011
- Independent Police Investigative Directorate Act, No 1 of 2011
- The White Paper on Safety and Security, 1999 – 2004
- Control to Public Premises and Vehicles Act No. 53 of Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Firearms Control Act, 2000
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Criminal Procedure Act 1977
- The Public Finance Management Act, 1999 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- Electronic Communications and Transactions Act, 2002

- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 199
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- SA National Policy Framework for Women's Empowerment & Gender Equality
- Sustainable Development Goals (SDGs)
- Mpumalanga Road Traffic Act , No 4 of 1998
- National Road Traffic Act, No 51 of 1977
- Criminal Procedures Act
- Road Traffic Act, No. 93 Of 1996
- Road Traffic Management Corporation Act, No.20 of 1999
- Administrative Adjudication of Road Traffic Offences, No.46 of 1998.

Aligning departmental budget to achieve government's prescribed outcomes

The Department in 2023/24 will be responding to priority 5 "Safe communities and social cohesion". The Department will continue to derive its mandate from amongst others the following: Provincial Priorities, State of the Nation and Province Addresses and Policy directives by the president, Decade of Action on Road Safety and the National Development Plan: Vision 2030 - future let's make it work with the Medium-Term Strategic Framework 2021-2024/25. This will be realized by working with the various stakeholders from the Criminal Justice Cluster as embodied in the Constitution of the Republic of South Africa. The department will also further contribute to the realization of the following priorities:

Priority 1: Capable, Ethical and Development State - Implementing governance issues

Priority 2: Economic Transformation and Job Creation - The Department will deploy Tourism Safety Monitors in the tourist's attraction points of the Province and recruiting youth to internship and learnership projects. The Department will strengthen its financial and human resources capacity for effective service delivery. However financial constraints can limit the Department in achieving its set objectives. The Department implemented crime prevention programmes such as Educational Awareness campaigns, Community Outreach Programmes to reduce the level of contact crimes. Community Safety Forums and Community Policing Forums were supported to curbing criminal act occurring at our localities. The Civilian Secretariat for Police Act was implemented by monitoring the performance of police service on policy compliance and conducting audits on DVA legislations. Traffic Law Officers were deployed in Provincial routes to ensure that road crashes and fatalities are reduced.

Priority 3: Education Skills and Health - Implementing school safety programme to deter youth from committing crime and school traffic safety programme so that youth at schools are taught at an early to be responsible road users. The Department will support its core service delivery programmes.

2. Review of the current financial year (2023/24)

For the period under review (Nine Months 2023/24) the Department implemented various interventions to fight gender-based violence and femicide in the areas that have shown to be contributors to this category of crime. Engagements were conducted with various stakeholders in the fight against crime through the Provincial Crime Prevention Summit. The Summit adopted resolutions which will be the basis of the crime prevention strategy and plan.

These engagements were also heled with communities in the three regions of the Province though the izimbizos. Integrated crime prevention programmes in the crime hot spots of the Province were conducted in the guise of the “Overall Friday” project. Various successes were registered through this Project in the form of the arrest of wanted suspects who are fugitives to justice.

Oversight was conducted to monitor the compliance of the SAPS to policy prescripts. Where there were identified non-compliance recommendations were made to the Provincial Commissioner for Intervention. Institutional structures in the fight against crime were also supported to ensure that grassroots interventions in the fight against crime owned by the communities are implemented.

Five (05) Transport Regulation Programmes Safety Engineering, Traffic Law Enforcement, Road Safety Education, Transport Administration and Licensing and Overload Control. For the Period under review, there was a decrease of road crashes by 6.6 % in the 2023/24 financial year compared to the same period in 2022/23. The decrease is as a result of increased visible patrols of the traffic law enforcement officers and various safety activations in our road network.

3. Outlook for the coming financial year (2024/25)

Reduction of Contact Crimes - The department will continue to exercise oversight over the South African Police Service (SAPS) to ensure a citizen centred service. The implementation of initiatives to fight Gender Based Violence and Femicide will be enhanced to ensure that the vulnerable groups do not become victims of this heinous crime. The Department will recruit the crime prevention wardens who will be a force multiplier to the SAPS to ensure that our communities are safe. To ensure that they are fully equipped in executing their responsibilities, they will be provided with the required capacity building,

Reduction of Road Crashes - Five road safety programme will be implemented focusing on safety engineering, traffic law enforcement, road safety, transport administration and licensing and overload control will be implemented to reduce road crashes in the Province. The current 2023/24 cohort of cadets who are in the Mpumalanga Traffic Training College will be absorbed in the 4th Quarter of the 2024/25 Financial Year.

To ensure that all due revenue is collected in line with the provision of the Public Finance Management Act, the Steve Tshwete and eMalahleni transport administration and licensing function will be taken over. Preparation will be initiated to take over the function from the remaining municipalities.

Secured and protected government properties - The department will continue to coordinate the provision of security services in Provincial Government sites and Principal residences to ensure their safety. The compliance to the Service Level Agreement (SLA) by the Private Security Providers will be monitored to ensure that value for money is obtained for the service provided

4. Reprioritization

The Department has reprioritized R16.1 million to compensation of employees to fund salary adjustment and defray pressure anticipated. Funds allocated to goods and services have been directed towards critical areas of service delivery items and contractual items. Budget on goods and services has been reduced even on key items due to budget reduction, available funds will only cater for nine months.

5. Procurement

The department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

It continues to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- New Mpumalanga number plate system.
- Installation, maintenance and calibration of hardware and software solution for vehicle testing stations in the province.
- Supply and maintenance of handheld gadgets for Traffic Law enforcement.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).

6. Receipts and financing

6.1. Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 326 323	1 391 286	1 428 578	1 636 875	1 636 875	1 636 875	1 585 977	1 657 531	1 733 090
Conditional grants	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
Own Revenue	89 761	108 094	113 607	123 719	123 719	123 719	271 501	302 165	315 745
Other	3 600	-	139 305	6 100	16 100	16 100	18 000	-	-
Total receipts	1 422 464	1 501 734	1 683 528	1 768 339	1 778 221	1 778 221	1 877 152	1 959 696	2 048 835
Total payments	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835
Surplus/(deficit) before financing	2 886	16 039	942	-	-	13 932	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	2 886	16 039	942	-	-	13 932	-	-	-

The budget for Community safety, security and liaison has shown a decrease on the baseline allocation of Equitable share and increase on own revenue. The department had over past years received its income from Equitable share, Conditional grants and Own revenue. The programme for Security Management received a larger share of the budget followed by Traffic management. The department will continue to strengthen its traffic law enforcements on the roads through the provision of working materials, absorption of traffic officers and optimizing working systems and processes.

The focus in the MTEF period will also be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Budget for monitoring and evaluation of police stations and strengthening of research and policy development has decreased due to budget cuts on equitable share. Development of support staff will be negatively affected throughout the MTEF due to non-funding of training for support staff.

Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Sales of goods and services other than capital assets	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	143 333	150 896	145 805	68 040	68 040	64 584	68 040	71 500	75 000
Interest, dividends and rent on land	4 781	5 298	10 629	5 052	5 052	14 133	5 052	5 313	5 514
Sales of capital assets	393	1 048	204	105	105	329	105	110	115
Financial transactions in assets and liabilities	159	23	62	-	-	290	-	-	-
Total	1 302 996	1 404 012	1 480 955	1 525 442	1 525 442	1 538 420	1 525 442	1 601 134	1 682 484

The department's main source of revenue is motor vehicle licenses followed by fines, penalties and forfeits. The department is anticipating collecting R1.525 billion for 2024/25 financial year and increase to R1.601 billion in the following year. This increase is as a results of the takeover of Steve Tshwete and Emalahleni municipalities for the motor vehicle licences.

7. Payment summary

7.1. Key assumptions

Funding will be allocated for strengthening safety in our roads and communities. Provision of security to all government properties has also costed more resource from the budget.

The department will channel funds towards policy development and research to cope with trends and developments in our operating environment.

Monitoring and evaluation of police stations in the province is also provided.

Catering for learners in MTTC and cleaning services will be funded.

7.2. Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	146 346	155 357	167 137	170 847	172 163	170 091	156 701	163 817	172 857
2. Civilian Oversight	43 075	55 173	56 691	60 047	61 073	59 566	101 107	103 655	107 696
3. Transport Regulation	634 200	681 982	707 687	722 917	730 337	742 773	788 087	822 736	866 587
4. Security Management	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695
Total payments and estimates:	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835

7.3. Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 401 866	1 467 223	1 666 820	1 736 676	1 743 926	1 731 933	1 838 870	1 951 349	2 042 198
Compensation of employees	610 895	645 832	672 815	684 352	698 234	696 310	817 090	896 530	944 156
Goods and services	790 971	821 391	994 005	1 052 324	1 045 692	1 035 623	1 021 780	1 054 819	1 098 042
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 547	9 567	4 868	4 569	4 569	4 525	4 162	4 347	4 545
Provinces and municipalities	503	186	287	274	274	341	286	299	313
Departmental agencies and accounts	-	-	5	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 044	9 381	4 576	4 295	4 295	4 184	3 876	4 048	4 232
Payments for capital assets	14 117	8 815	10 798	27 094	29 726	27 831	34 120	4 000	2 092
Buildings and other fixed structures	429	-	-	500	945	944	-	-	-
Machinery and equipment	11 703	7 949	10 798	26 594	28 781	26 887	33 520	4 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 985	866	-	-	-	-	600	-	-
Payments for financial assets	48	90	100	-	-	-	-	-	-
Total economic classification	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835

The overall budget has shown increase of R109 million, 6 per cent from initial budget of R1.768 billion in 2023/24 financial year to R1.877 billion in 2024/25 financial year. The increase is as a result of takeover of two municipalities, absorption of traffic learners and law enforcement recruits.

Compensation of employees has increased from R684 million to R817 million, 19 percent increase is mainly for absorption of traffic learners and takeover of staff from Steve Tshwete and Emalahleni municipalities. It is also taking into consideration the wage increases and CPI Inflation. Compensation of Employees was prepared using Human Resource Budget Plan, headcount and Provincial Treasury guidelines.

Goods and service is decreasing with 2.9 percent from R1.052 billion to R1.021 billion. About R271 million has been ear-marked for new priorities namely: taking over of municipalities, absorption of traffic learners, law enforcement recruits and top up of security payments for new sites. Departmental core drivers will be negatively affected because of underfunding of operational cost.

The transfers and subsidies decreased from R4.5 million to R4.1 million in the 2024/25 financial year to fund renewal of motor vehicle licencing, injury on duty and leave gratuity.

Budget for payment of capital has been increased by R7 million from R27 million to R34 million. R14 million is funded for government motor vehicles as the department will be appointing traffic officers. R19 million is for handheld gadgets that will be utilised for traffic summons and the R600 thousand is for the software to be installed.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 9.5: Summary of departmental infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	1 532	1 633	3 621	5 459	5 904	4 309	-	-	-
Maintenance and repairs	1 103	1 633	3 621	4 959	4 959	3 365	-	-	-
Upgrades and additions	429	-	-	500	945	944	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	13 161	11 022	12 886	15 000	15 000	15 785	13 645	13 868	14 506
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	14 693	12 655	16 507	20 459	20 904	20 094	13 645	13 868	14 506
<i>Capital infrastructure</i>	429	-	-	500	945	944	-	-	-
<i>Current infrastructure*</i>	14 264	12 655	16 507	19 959	19 959	19 150	13 645	13 868	14 506

The department leased offices and in terms of SCOA is classified as infrastructure leases.

7.4.2 Maintenance (B5)

Details information has been presented on table B5

7.4.3 Non infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

The department does not make transfers to public entities.

7.6.2 Transfers to other entities

The department does not make transfers to other public entities.

7.6.3 Transfers to local government

The Department does not have transfers local government.

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the Office of the MEC and administration.

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of MEC	7 711	10 421	12 487	13 042	11 022	11 180	10 921	11 518	12 187
2. Office of HOD	3 922	4 921	3 195	3 788	2 821	2 331	2 089	2 236	2 366
3. Financial Management	86 968	88 280	98 951	98 960	104 561	102 490	92 533	95 698	100 820
4. Corporate Services	43 677	47 881	48 602	50 754	49 259	49 054	46 984	49 869	52 783
5. Legal Services	4 068	3 854	3 902	4 303	4 500	5 036	4 174	4 496	4 701
Total payments and estimates: Programme 1	146 346	155 357	167 137	170 847	172 163	170 091	156 701	163 817	172 857

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	144 523	152 375	163 899	167 378	168 565	167 732	156 190	163 283	172 298
Compensation of employees	92 025	95 497	97 470	103 554	100 034	98 645	104 869	111 161	117 782
Goods and services	52 498	56 878	66 429	63 824	68 531	69 087	51 321	52 122	54 516
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	760	914	1 178	489	718	785	511	534	559
Provinces and municipalities	503	186	287	274	274	341	286	299	313
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	257	728	891	215	444	444	225	235	246
Payments for capital assets	1 063	1 978	2 060	2 980	2 880	1 574	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 063	1 978	2 060	2 980	2 880	1 574	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	90	-	-	-	-	-	-	-
Total economic classification: Programme 1	146 346	155 357	167 137	170 847	172 163	170 091	156 701	163 817	172 857

The budget for the programme has decreased from R170 million to R156 million, decrease of 8.2 percent or R14 million is due to new priorities that are earmarked allocations. Compensation of employees has a slight increase to cover salary adjustments. Contractual items including municipal services, rentals of buildings and machines, audit costs and payment of telephones are not fully funded. Administrative costs for intake of municipalities and traffic officers are not funded.

8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.2. Programme 2: Civilian Oversight

8.2.1 Description and objectives

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.

The programme consists of five sub-programmes or directorates namely: Programme Support, Monitoring and Evaluation, and Policy and Research, Promotion of Safety and Community Police Relations.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	14	57	170	175	2 163	2 085	-	-	-
2. Policy and Research	3 732	4 093	4 310	4 524	4 524	4 489	4 530	4 797	5 076
3. Monitoring and Evaluation	11 056	13 048	13 251	13 292	13 544	12 840	12 045	12 753	13 339
4. Promotion of Safety	10 259	13 897	13 988	15 907	15 861	14 448	59 854	62 693	65 646
5. Community Police Relations	18 014	24 078	24 972	26 149	24 981	25 704	24 678	23 412	23 635
Total payments and estimates: Programme 2	43 075	55 173	56 691	60 047	61 073	59 566	101 107	103 655	107 696

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	42 270	53 609	56 102	59 337	59 268	57 801	93 599	99 439	105 380
Compensation of employees	37 646	41 093	43 137	43 630	42 112	42 208	74 132	80 077	82 646
Goods and services	4 624	12 516	12 965	15 707	17 156	15 593	19 467	19 362	22 734
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	246	568	-	150	1 199	1 199	208	216	224
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	246	568	-	150	1 199	1 199	208	216	224
Payments for capital assets	559	996	489	560	606	566	7 300	4 000	2 092
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	559	996	489	560	606	566	7 000	4 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	300	-	-
Payments for financial assets	-	-	100	-	-	-	-	-	-
Total economic classification: Programme 2	43 075	55 173	56 691	60 047	61 073	59 566	101 107	103 655	107 696

The overall baseline for the programme increased by R41 million from a budget of R60 million in 2023/24 financial year to R101 million in 2024/25 financial year.

Budget for compensation of employees increased by R30 million mainly to appoints 1200 brigades. Goods and services increase by R3.7 million or 24 percent from budget of R15 million in 2023/24 to R19 million in 2024/25 financial year. The increase is not sufficient considering operating cost namely training, stationery, fleet service and promotional items. Budget for Monitoring of police stations, outreach programmes and support of Community Police Forums (CPF's) was reduced due to earmarked funding for new priorities.

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Transport Regulation

8.3.1 Description and objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The Programme consists

of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	2 811	4 320	4 957	4 672	5 001	4 567	2 994	3 250	3 430
2. Safety Engineering	5 156	5 451	5 473	5 793	5 351	5 181	4 687	4 980	5 272
3. Traffic Law Enforcement	444 211	457 262	475 233	472 846	488 740	499 411	503 898	522 643	552 233
4. Road Safety Education	29 432	31 779	32 627	34 144	33 621	32 642	31 408	33 422	35 379
5. Transport Administration and Licensing	126 472	158 510	163 419	177 174	168 465	173 206	219 019	230 408	240 951
6. Overload Control	26 118	24 660	25 978	28 288	29 159	27 766	26 081	28 033	29 322
Total payments and estimates: Programme 3	634 200	681 982	707 687	722 917	730 337	742 773	788 087	822 736	866 587

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	619 310	668 225	695 780	695 533	701 545	714 698	757 892	819 210	862 899
Compensation of employees	473 589	501 611	524 228	529 070	547 990	546 736	628 819	695 466	733 228
Goods and services	145 721	166 614	171 552	166 463	153 555	167 962	129 073	123 744	129 671
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 541	8 055	3 690	3 930	2 652	2 541	3 375	3 526	3 688
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 541	8 055	3 685	3 930	2 652	2 541	3 375	3 526	3 688
Payments for capital assets	12 301	5 702	8 217	23 454	26 140	25 534	26 820	-	-
Buildings and other fixed structures	429	-	-	500	945	944	-	-	-
Machinery and equipment	9 887	4 836	8 217	22 954	25 195	24 590	26 520	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 985	866	-	-	-	-	300	-	-
Payments for financial assets	48	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	634 200	681 982	707 687	722 917	730 337	742 773	788 087	822 736	866 587

The total budget for the programme has increased from R722 million for the 2023/24 financial year to R788 million for the 2024/25 financial year. Compensation of employees has increased by R65 million, the increase is because of takeover of Steve Tshwete and Emalahleni municipalities.

Goods and services are also set to decrease from R166 million to R129 million, is about R37 million reduction in the 2024/25 financial year. Budget for the programme is very limited and cannot fully cater for contractual items: bank charges, computer services (Rims & Syntel), contractors and fleet services.

Transfers and subsidies slightly decreased by R555 thousands.

8.3.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.4. Programme 4: Security Management

8.4.1 Description and objectives

The Purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	-	-	-	-	-	-	-	-	-
2. Provincial Security Operation	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695
Total payments and estimates: Programme 4	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	595 763	593 014	751 039	814 428	814 548	791 702	831 189	869 417	901 621
Compensation of employees	7 635	7 631	7 980	8 098	8 098	8 721	9 270	9 826	10 500
Goods and services	588 128	585 383	743 059	806 330	806 450	782 981	821 919	859 591	891 121
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	30	-	-	-	-	68	71	74
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	30	-	-	-	-	68	71	74
Payments for capital assets	194	139	32	100	100	157	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	194	139	32	100	100	157	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695

The programme is allocated budget baselines of R814 million for the 2023/24 financial year and increases to R831 million in the next financial year. The increase is allocated for new sites of security services. Operating costs for the programme has been reduced due to earmarked allocation.

8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.5. Other programme information

8.5.1 Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

R thousand	Actual						Revised estimate		Medium term expenditure estimate						Average annual growth over 2023/24 - 2026/27				
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos	Costs	Pers. nos	Costs	Pers. nos	Costs	Filled posts	Additional posts	Pers. nos	Costs	Pers. nos	Costs	Pers. nos	Costs					
Salary level																			
1-6	1 229	349 215	1 015	360 851	1 043	363 103	1 009	-	1 009	383 752	1 165	430 924	1 165	472 929	1 165	497 285	4.9%	9.0%	53.4%
7-10	291	144 970	376	153 970	368	174 304	334	-	334	213 647	388	249 466	388	273 437	388	289 517	5.1%	10.7%	30.6%
11-12	58	74 001	62	78 901	60	80 100	63	-	63	80 250	65	65 471	65	72 355	65	76 869	1.0%	8.5%	8.3%
13-16	17	31 590	14	33 790	15	35 705	16	-	16	20 983	16	23 211	16	24 619	16	26 147	-	7.6%	2.8%
Other	541	11 115	584	18 320	584	19 603	551	-	551	17 678	1 751	48 018	1 751	53 190	1 751	54 218	47.0%	45.3%	4.8%
Total	2 136	610 895	2 051	645 832	2 070	672 815	1 973	-	1 973	696 310	3 385	817 090	3 385	896 530	3 385	944 156	19.7%	10.7%	100.0%
Programme																			
1: Administration	159	92 025	176	95 497	168	97 470	180	-	180	98 645	180	104 869	180	111 161	180	117 782	-	6.1%	12.9%
2: Civilian Oversight	590	37 646	482	41 093	484	43 137	480	-	480	42 208	1 680	74 132	1 680	80 077	1 680	82 646	51.8%	25.1%	8.1%
3: Transport Regulation	1 373	473 589	1 380	501 611	1 406	524 228	1 296	-	1 296	546 736	1 508	628 819	1 508	695 466	1 508	733 228	5.2%	10.3%	77.9%
4: Security Management	14	7 635	13	7 631	12	7 580	17	-	17	8 721	17	9 270	17	9 826	17	10 500	-	6.4%	1.1%
Total	2 136	610 895	2 051	645 832	2 070	672 815	1 973	-	1 973	696 310	3 385	817 090	3 385	896 530	3 385	944 156	19.7%	10.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	1 433	-	1 433	678 632	1 433	769 072	1 433	844 063	1 433	891 915	-	9.5%	95.2%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineers, Technicians and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	540	-	540	17 678	1 740	48 018	1 740	52 467	1 740	52 241	47.7%	43.5%	4.8%
Total	1 973	-	1 973	696 310	3 173	817 090	3 173	-	3 173	896 530	3 173	944 156	3 173	944 156	17.2%	10.7%	100.0%		

8.5.2 Training

Table 9.16: Information on training: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	2 136	2 051	2 070	1 973	1 973	1 973	3 385	3 385	3 385
Number of personnel trained	270	270	270	270	270	270	1 480	1 490	1 490
<i>of which</i>									
Male	128	128	128	128	128	128	733	738	738
Female	142	142	142	142	142	142	747	752	752
Number of training opportunities	35	35	35	35	35	35	120	135	135
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	35	35	35	35	35	35	40	45	45
Seminars	–	–	–	–	–	–	40	45	45
Other	–	–	–	–	–	–	40	45	45
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	45	50	50	50	50	50	50	50	50
Number of learnerships appointed	40	40	40	40	40	40	40	40	40
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	303	2 033	1 000	1 000	1 000	1 000	280	330	345
2. Civilian Oversight	–	–	–	–	–	–	1 200	1 200	1 200
3. Transport Regulation	–	300	–	9 625	9 625	9 625	12 185	11 677	12 214
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	303	2 333	1 000	10 625	10 625	10 625	13 665	13 207	13 759

The budget allocation for training is inclusive R9 million allocated for the intake of traffic learners, R1.2 million for the brigades training and only R280 thousand budget for departmental staff development. The budget will negatively affect capacity building for departmental staff other than traffic trainees and brigades.

8.5.3 Reconciliation of structural changes

There is no structural changes in the department.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Sales of goods and services other than capital assets	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Sales of goods and services produced by department (excl. capital assets)	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Sales by market establishments	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	143 333	150 896	145 805	68 040	68 040	64 584	68 040	71 500	75 000
Interest, dividends and rent on land	4 781	5 298	10 629	5 052	5 052	14 133	5 052	5 313	5 514
Interest	4 781	5 298	10 629	5 052	5 052	14 133	5 052	5 313	5 514
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	393	1 048	204	105	105	329	105	110	115
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	393	1 048	204	105	105	329	105	110	115
Financial transactions in assets and liabilities	159	23	62	-	-	290	-	-	-
Total	1 302 996	1 404 012	1 480 955	1 525 442	1 525 442	1 538 420	1 525 442	1 601 134	1 682 484

Table B.2: Receipts: Sector specific "of which" items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Community Safety, Security and Liaison									
Tax receipts									
.....									
Sales of goods and services other than capital assets	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Sales of goods and services produced by department (excl. capital assets)	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Sales by market establishments	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 302 996	1 404 012	1 480 955	1 525 442	1 525 442	1 538 420	1 525 442	1 601 134	1 682 484

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 401 866	1 467 223	1 666 820	1 736 676	1 743 926	1 731 933	1 838 870	1 951 349	2 042 198
Compensation of employees	610 895	645 832	672 815	684 352	698 234	696 310	817 090	896 530	944 156
Salaries and wages	511 438	540 257	561 746	573 808	591 830	580 114	692 015	765 851	806 390
Social contributions	99 457	105 575	111 069	110 544	106 404	116 196	125 075	130 679	137 766
Goods and services	790 971	821 391	994 005	1 052 324	1 045 692	1 035 623	1 021 780	1 054 819	1 098 042
Administrative fees	10 119	13 357	8 859	7 799	7 626	7 848	5 193	4 968	5 193
Advertising	1 267	3 372	2 644	2 853	4 162	3 988	3 809	2 230	2 333
Minor Assets	287	390	802	284	239	90	200	-	-
Audit cost: External	9 015	10 239	12 159	11 300	11 300	9 626	10 062	9 140	9 560
Catering: Departmental activities	4 519	10 451	7 297	12 510	7 184	7 095	5 660	6 039	6 316
Communication (G&S)	8 354	9 869	12 171	10 686	12 816	15 194	12 890	10 051	10 511
Computer services	7 188	13 050	15 733	18 400	11 450	8 361	4 700	6 050	6 328
Consultants: Business and advisory services	364	421	289	370	441	358	140	145	152
Legal costs	1 244	2 815	3 939	1 100	1 185	2 519	800	900	941
Contractors	43 820	48 517	47 276	43 204	42 269	51 784	36 450	30 069	30 789
Agency and support / outsourced services	-	-	25	50	50	-	-	-	-
Fleet services (incl. government motor transport)	32 640	37 047	43 497	33 250	34 753	34 603	36 984	42 018	47 548
Inventory: Clothing material and accessories	7 049	399	4 724	8 250	7 950	7 600	9 270	8 024	8 393
Inventory: Food and food supplies	-	-	-	44	-	-	20	20	21
Inventory: Materials and supplies	-	-	-	-	600	-	-	-	-
Inventory: Other supplies	122	132	-	-	-	410	-	-	-
Consumable supplies	8 692	6 985	4 593	4 630	6 045	7 204	5 023	5 055	5 287
Cons: Stationery, printing and office supplies	8 943	8 467	8 619	10 069	12 911	13 555	8 215	8 588	8 985
Operating leases	15 349	13 170	15 948	15 000	15 000	16 216	13 645	13 868	14 506
Property payments	596 910	593 456	751 167	816 692	816 024	791 881	827 816	865 684	897 494
Transport provided: Departmental activity	12	438	802	599	759	625	290	540	565
Travel and subsistence	32 522	40 980	50 826	41 603	42 304	47 688	27 553	28 808	29 918
Training and development	3	5 318	869	10 625	6 625	6 053	12 185	11 677	12 214
Operating payments	1 830	798	261	824	784	431	200	230	240
Venues and facilities	193	697	536	1 174	2 230	1 890	385	405	424
Rental and hiring	529	1 023	969	1 008	985	604	290	310	324
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 547	9 567	4 868	4 569	4 569	4 525	4 162	4 347	4 545
Provinces and municipalities	503	186	287	274	274	341	286	299	313
Provinces	503	186	287	274	274	341	286	299	313
Provincial Revenue Funds	503	186	287	274	274	341	286	299	313
Departmental agencies and accounts	-	-	5	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	5	-	-	-	-	-	-
Households	3 044	9 381	4 576	4 295	4 295	4 184	3 876	4 048	4 232
Social benefits	3 044	9 381	4 576	4 295	4 295	4 184	3 876	4 048	4 232
Payments for capital assets	14 117	8 815	10 798	27 094	29 726	27 831	34 120	4 000	2 092
Buildings and other fixed structures	429	-	-	500	945	944	-	-	-
Buildings	429	-	-	500	945	944	-	-	-
Machinery and equipment	11 703	7 949	10 798	26 594	28 781	26 887	33 520	4 000	2 092
Transport equipment	6 814	526	5 334	22 035	22 542	21 307	14 520	2 000	2 092
Other machinery and equipment	4 889	7 423	5 464	4 559	6 239	5 580	19 000	2 000	-
Software and other intangible assets	1 985	866	-	-	-	-	600	-	-
Payments for financial assets	48	90	100	-	-	-	-	-	-
Total economic classification	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	144 523	152 375	163 899	167 378	168 565	167 732	156 190	163 283	172 298
Compensation of employees	92 025	95 497	97 470	103 554	100 034	98 645	104 869	111 161	117 782
Salaries and wages	79 429	82 760	84 393	89 344	85 944	85 558	88 933	95 172	100 919
Social contributions	12 596	12 737	13 077	14 210	14 090	13 087	15 936	15 989	16 863
Goods and services	52 498	56 878	66 429	63 824	68 531	69 087	51 321	52 122	54 516
Administrative fees	97	165	372	379	519	386	233	255	266
Advertising	186	662	826	850	810	690	400	480	502
Minor Assets	11	13	-	-	15	15	-	-	-
Audit cost: External	9 015	10 239	12 159	11 300	11 300	9 626	10 062	9 140	9 560
Catering: Departmental activities	76	167	323	1 020	805	355	110	125	130
Communication (G&S)	8 136	9 697	12 021	10 516	12 646	15 113	10 344	10 014	10 474
Computer services	193	657	2 033	2 500	1 500	863	1 000	2 000	2 092
Consultants: Business and advisory services	338	369	275	330	360	289	140	145	152
Legal costs	1 244	2 823	879	1 100	1 185	1 691	800	900	941
Contractors	2	224	459	-	35	181	-	-	-
Fleet services (incl. government motor transport)	-	-	1	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	50	50	-	-	-	-
Inventory: Food and food supplies	-	-	-	44	-	-	20	20	21
Consumable supplies	5 118	1 206	997	1 000	3 305	2 489	1 497	1 575	1 647
Cons: Stationery, printing and office supplies	465	670	605	1 093	1 055	1 054	840	940	983
Operating leases	15 349	13 170	15 948	15 000	15 000	16 216	13 645	13 868	14 506
Property payments	5 650	6 165	6 117	6 000	6 715	6 771	5 000	5 000	5 230
Travel and subsistence	5 727	8 686	11 767	10 058	10 619	11 207	6 550	6 880	7 197
Training and development	3	626	869	1 000	1 000	1 050	280	330	345
Operating payments	705	797	252	460	570	398	200	230	240
Venues and facilities	183	442	526	1 124	1 042	693	200	220	230
Rental and hiring	-	100	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	760	914	1 178	489	718	785	511	534	559
Provinces and municipalities	503	186	287	274	274	341	286	299	313
Provinces	503	186	287	274	274	341	286	299	313
Provincial Revenue Funds	503	186	287	274	274	341	286	299	313
Households	257	728	891	215	444	444	225	235	246
Social benefits	257	728	891	215	444	444	225	235	246
Payments for capital assets	1 063	1 978	2 060	2 980	2 880	1 574	-	-	-
Machinery and equipment	1 063	1 978	2 060	2 980	2 880	1 574	-	-	-
Transport equipment	-	-	795	1 000	1 000	-	-	-	-
Other machinery and equipment	1 063	1 978	1 265	1 980	1 880	1 574	-	-	-
Payments for financial assets	-	90	-	-	-	-	-	-	-
Total economic classification: Programme 1	146 346	155 357	167 137	170 847	172 163	170 091	156 701	163 817	172 857

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	42 270	53 609	56 102	59 337	59 268	57 801	93 599	99 439	105 380
Compensation of employees	37 646	41 093	43 137	43 630	42 112	42 208	74 132	80 077	82 546
Salaries and wages	33 468	37 015	38 768	39 169	37 751	37 805	69 307	74 957	77 065
Social contributions	4 178	4 078	4 369	4 461	4 361	4 403	4 825	5 120	5 481
Goods and services	4 624	12 516	12 965	15 707	17 156	15 593	19 467	19 362	22 734
Administrative fees	8	80	103	158	288	255	88	109	113
Advertising	508	2 247	1 307	1 300	2 366	2 565	3 009	1 250	1 308
Minor Assets	11	15	-	20	20	-	-	-	-
Catering: Departmental activities	113	2 151	2 617	2 800	2 502	2 000	1 250	1 250	1 308
Communication (G&S)	95	81	78	86	86	31	20	21	21
Consultants: Business and advisory services	26	52	14	40	81	69	-	-	-
Contractors	49	968	869	1 912	1 792	1 327	900	950	994
Agency and support / outsourced services	-	-	25	50	50	-	-	-	-
Fleet services (incl. government motor transport)	-	-	-	-	-	-	800	4 000	6 882
Inventory: Clothing material and accessories	-	-	-	-	-	-	5 000	4 000	4 184
Consumable supplies	20	99	142	150	115	121	115	135	142
Cons: Stationery, printing and office supplies	318	235	318	539	524	428	800	913	955
Transport provided: Departmental activity	12	373	634	519	519	365	200	210	219
Travel and subsistence	3 350	5 468	6 373	7 348	7 113	6 879	4 400	4 619	4 615
Training and development	-	-	-	-	-	-	2 500	1 500	1 569
Operating payments	94	-	-	112	12	-	-	-	-
Venues and facilities	-	189	-	-	1 038	1 118	185	185	194
Rental and hiring	20	558	485	673	650	435	200	220	230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	246	568	-	150	1 199	1 199	208	216	224
Households	246	568	-	150	1 199	1 199	208	216	224
Social benefits	246	568	-	150	1 199	1 199	208	216	224
Payments for capital assets	559	996	489	560	606	566	7 300	4 000	2 092
Machinery and equipment	559	996	489	560	606	566	7 300	4 000	2 092
Transport equipment	-	-	-	-	-	-	3 000	2 000	2 092
Other machinery and equipment	559	996	489	560	606	566	4 000	2 000	-
Software and other intangible assets	-	-	-	-	-	-	300	-	-
Payments for financial assets	-	-	100	-	-	-	-	-	-
Total economic classification: Programme 2	43 075	55 173	56 691	60 047	61 073	59 566	101 107	103 655	107 696

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	619 310	668 225	695 780	695 533	701 545	714 698	757 892	819 210	862 899
Compensation of employees	473 589	501 611	524 228	529 070	547 990	545 736	628 819	695 466	733 228
Salaries and wages	392 007	414 023	431 902	438 421	461 341	449 453	525 706	587 151	619 214
Social contributions	81 582	87 588	92 326	90 649	86 649	97 283	103 113	108 315	114 014
Goods and services	145 721	166 614	171 552	166 463	153 555	167 962	129 073	123 744	129 671
Administrative fees	10 011	13 101	8 361	7 218	6 775	7 181	4 858	4 589	4 798
Advertising	573	463	511	703	986	733	400	500	523
Minor Assets	265	357	802	264	204	75	200	-	-
Catering: Departmental activities	4 330	8 133	4 357	8 690	3 877	4 740	4 300	4 664	4 878
Communication (G&S)	95	72	53	64	64	38	2 518	9	9
Computer services	6 995	12 393	13 700	15 900	9 950	7 498	3 700	4 050	4 236
Legal costs	-	(8)	60	-	-	319	-	-	-
Contractors	43 769	47 325	45 948	41 292	40 442	50 276	35 550	29 119	29 795
Fleet services (incl. government motor transport)	32 640	37 047	43 496	33 250	34 753	34 603	36 184	38 018	40 666
Inventory: Clothing material and accessories	7 049	399	4 724	8 200	7 900	7 600	4 270	4 024	4 209
Inventory: Materials and supplies	-	-	-	-	600	-	-	-	-
Inventory: Other supplies	122	132	-	-	-	410	-	-	-
Consumable supplies	3 550	5 676	3 424	3 440	2 585	4 543	3 380	3 315	3 467
Cons: Stationery, printing and office supplies	8 088	7 327	7 665	8 320	11 114	12 022	6 525	6 680	6 989
Property payments	4 235	3 740	7 019	6 383	5 000	4 507	1 900	2 150	2 249
Transport provided: Departmental activity	-	65	168	80	240	260	90	330	346
Travel and subsistence	22 449	25 268	30 771	22 397	22 772	27 892	15 703	16 359	17 112
Training and development	-	4 692	-	9 625	5 625	5 003	9 405	9 847	10 300
Operating payments	1 031	1	9	252	202	33	-	-	-
Venues and facilities	10	66	-	50	131	60	-	-	-
Rental and hiring	509	365	484	335	335	169	90	90	94
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 541	8 055	3 690	3 930	2 652	2 541	3 375	3 526	3 688
Departmental agencies and accounts	-	-	5	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	5	-	-	-	-	-	-
Households	2 541	8 055	3 685	3 930	2 652	2 541	3 375	3 526	3 688
Social benefits	2 541	8 055	3 685	3 930	2 652	2 541	3 375	3 526	3 688
Payments for capital assets	12 301	5 702	8 217	23 454	26 140	25 534	26 820	-	-
Buildings and other fixed structures	429	-	-	500	945	944	-	-	-
Buildings	429	-	-	500	945	944	-	-	-
Machinery and equipment	9 887	4 836	8 217	22 954	25 195	24 590	26 520	-	-
Transport equipment	6 814	526	4 539	21 035	21 542	21 307	11 520	-	-
Other machinery and equipment	3 073	4 310	3 678	1 919	3 653	3 283	15 000	-	-
Software and other intangible assets	1 985	866	-	-	-	-	300	-	-
Payments for financial assets	48	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	634 200	681 982	707 687	722 917	730 337	742 773	788 087	822 736	866 587

Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	595 763	593 014	751 039	814 428	814 548	791 702	831 189	869 417	901 621
Compensation of employees	7 635	7 631	7 980	8 098	8 098	8 721	9 270	9 826	10 500
Salaries and wages	6 534	6 459	6 683	6 674	6 794	7 298	8 069	8 571	9 192
Social contributions	1 101	1 172	1 297	1 224	1 304	1 423	1 201	1 255	1 308
Goods and services	588 128	585 383	743 059	806 330	806 450	782 981	821 919	859 591	891 121
Administrative fees	3	11	23	44	44	26	14	15	16
Minor Assets	-	5	-	-	-	-	-	-	-
Communication (G&S)	28	19	19	20	20	12	8	7	7
Legal costs	-	-	3 000	-	-	509	-	-	-
Consumable supplies	4	4	30	40	40	51	31	30	31
Cons: Stationery, printing and office supplies	72	235	31	117	218	51	50	55	58
Property payments	587 025	583 551	738 031	804 309	804 309	780 603	820 916	858 534	890 015
Travel and subsistence	996	1 558	1 915	1 800	1 800	1 710	900	950	994
Venues and facilities	-	-	10	-	19	19	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	30	-	-	-	-	68	71	74
Households	-	30	-	-	-	-	68	71	74
Social benefits	-	30	-	-	-	-	68	71	74
Payments for capital assets	194	139	32	100	100	157	-	-	-
Machinery and equipment	194	139	32	100	100	157	-	-	-
Other machinery and equipment	194	139	32	100	100	157	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695

Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)

Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provin

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
Compensation of employees	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
Salaries and wages	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Goods and services	790 971	821 391	994 005	1 052 324	1 045 692	1 035 623	1 021 780	1 054 819	1 098 042
Administrative fees	10 119	13 357	8 859	7 799	7 626	7 848	5 193	4 968	5 193
Advertising	1 267	3 372	2 644	2 853	4 162	3 988	3 809	2 230	2 333
Minor Assets	287	390	802	284	239	90	200	-	-
Audit cost: External	9 015	10 239	12 159	11 300	11 300	9 626	10 062	9 140	9 560
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 519	10 451	7 297	12 510	7 184	7 095	5 660	6 039	6 316
Communication (G&S)	8 354	9 869	12 171	10 686	12 816	15 194	12 890	10 051	10 511
Computer services	7 188	13 050	15 733	18 400	11 450	8 361	4 700	6 050	6 328
Consultants: Business and advisory services	364	421	289	370	441	358	140	145	152
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	1 244	2 815	3 939	1 100	1 185	2 519	800	900	941
Contractors	43 820	48 517	47 276	43 204	42 269	51 784	36 450	30 069	30 789
Agency and support / outsourced services	-	-	25	50	50	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	32 640	37 047	43 497	33 250	34 753	34 603	36 984	42 018	47 548
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 049	399	4 724	8 250	7 950	7 600	9 270	8 024	8 393
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	44	-	-	20	20	21
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	600	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	122	132	-	-	-	410	-	-	-
Consumable supplies	8 692	6 985	4 593	4 630	6 045	7 204	5 023	5 055	5 287
Cons: Stationery, printing and office supplies	8 943	8 467	8 619	10 069	12 911	13 555	8 215	8 588	8 985
Operating leases	15 349	13 170	15 948	15 000	15 000	16 216	13 645	13 868	14 506
Property payments	596 910	593 456	751 167	816 692	816 024	791 881	827 816	865 684	897 494
Transport provided: Departmental activity	12	438	802	599	759	625	290	540	565
Travel and subsistence	32 522	40 980	50 826	41 603	42 304	47 688	27 553	28 808	29 918
Training and development	3	5 318	869	10 625	6 625	6 053	12 185	11 677	12 214
Operating payments	1 830	798	261	824	784	431	200	230	240
Venues and facilities	193	697	536	1 174	2 230	1 890	385	405	424
Rental and hiring	529	1 023	969	1 008	985	604	290	310	324
Total economic classification	790 971	821 391	994 005	1 052 324	1 045 692	1 035 623	1 021 780	1 054 819	1 098 042

Table B.5: Details on infrastructure

Not applicable

Table B.6: Detailed information for PPP's

The PPP's is not applicable in the department.

Table B.7: Detailed financial information for public entities

The Public Entities is not applicable in the department.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

Transfers to other entities is not applicable in the department

Table B.8: Details on transfers to local government

Not applicable

Table B.9: Summary of payments and estimates by district and municipal area

Table B.9: Summary of payments and estimates by district and municipal area: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	218 518	256 739	274 618	308 601	308 601	308 601	319 975	323 975	329 009
Albert Lutuli	27 159	29 549	30 259	33 232	33 232	33 232	34 333	35 333	35 333
Msakaligwa	50 800	59 900	58 800	57 599	57 599	57 599	59 900	60 900	61 900
Mkhondo	36 742	39 842	46 942	55 990	55 990	55 990	58 700	59 700	59 734
Fixley Ka Seme	11 200	19 700	21 300	17 800	17 800	17 800	19 808	20 808	21 808
Lekwa	34 482	39 580	36 782	43 990	43 990	43 990	43 505	43 505	44 505
Dipaleseng	13 060	19 163	27 260	33 090	33 090	33 090	34 800	34 800	35 800
Govan Mbeki	45 075	49 005	53 275	66 900	66 900	66 900	68 929	68 929	69 929
Nkangala District Municipality	204 894	222 530	228 650	275 596	275 596	275 596	302 544	303 544	357 444
Victor Khanye	43 464	51 099	47 674	51 899	51 899	51 899	53 424	53 424	67 624
Emalahleni	16 635	19 999	17 928	30 200	30 200	30 200	35 300	36 300	47 300
Steve Tshwete	17 961	21 361	19 461	28 900	28 900	28 900	33 800	33 800	38 300
Emakhazeni	29 894	20 894	37 994	43 900	43 900	43 900	46 800	46 800	59 900
Thembisile Hani	67 115	69 599	70 915	80 909	80 909	80 909	86 250	86 250	87 350
Dr JS Moroka	29 825	39 578	34 678	39 788	39 788	39 788	46 970	46 970	56 970
Ehlanzeni District Municipality	345 632	162 997	176 560	179 842	179 842	179 842	193 745	194 745	220 045
Thaba Chweu	39 996	40 725	41 696	43 334	43 334	43 334	45 665	45 665	55 665
Nkomazi	68 007	67 807	70 907	76 788	76 788	76 788	80 230	80 230	86 530
Bushbuckridge	23 517	24 232	31 017	28 800	28 800	28 800	33 100	34 100	39 100
MP326	214 112	30 233	32 940	30 920	30 920	30 920	34 750	34 750	38 750
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	650 534	843 429	1 002 758	1 004 300	1 014 182	1 000 250	1 060 888	1 137 432	1 142 337
Total	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835

Vote 10

Health

To be appropriated by Vote in 2024/25	R 18 697 171 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview

Vision

“A healthy long living Society”

Mission

To provide sustainable health services that are people-centric and aims at ensuring healthier, longer and better lives focusing on access, equity, efficiency and quality for the inhabitants of Mpumalanga.

Strategic objectives

The department has a number of strategic objectives and sub-outcomes that are aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTSF 2014-2019 and the National Health sector priorities.

The strategic objectives include the following:

- Expand access to health care services
- Improve health care outcomes
- Improve quality of health care
- Re-alignment of human resource to departmental needs
- Strengthening Health Systems Effectiveness
- Improved health facility planning and accelerate infrastructure delivery
- Reduce health care costs

Core functions and responsibilities

The Department of Health has a mandate to provide quality health services that are preventative, curative and rehabilitative to the people of Mpumalanga Province and beyond. The departmental budget vote has eight main divisions, namely *Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospital Services, Health Sciences and Training, Health Care Support Services and Health Facilities Management.*

The District Health Services is foundation for service delivery within which comprehensive primary health care and district hospital services are provided to the community using the District Health System. The Department provides a comprehensive primary health care package that includes Child Health, STI and AIDS, TB, Reproductive Health, Mental Health, Chronic Diseases, and Trauma and Injury services. These services are rendered to communities through a mix of healthcare facilities, which include Clinics, Community Health Centers (CHCs), and District

Hospitals. Furthermore, services are rendered through the use of Mobile Services, Ward-Based Services, Outreach Teams, and Integrated School Health Services in partnership with Non-Profit Organizations.

Emergency Medical Services provides pre-hospital medical services, inter-hospital transfers, rescue and planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 30 minutes in urban areas and 60 minutes in rural areas.

Provincial Hospital Services renders secondary health services in Regional Hospitals and provides TB services in Specialized Hospitals.

Central Hospital Services provide a package of specialized services and a platform for training of health care workers including research. The province does not have a full complement of tertiary services and refers cases to Gauteng Department of Health. Developmental plans are underway to improve the package of services in the Department.

Health Care Support Services ensure the availability of medicines, clean linen, and well-serviced life servicing devices, forensic services, orthotic and prosthetic including other ancillaries.

Health Facilities Management build, upgrade, renovate, rehabilitate, and maintain facilities.

Overview of the main services that the Department intends to deliver primarily include the following:

- Comprehensive primary health care services.
- Pre-hospital medical services, inter-hospital transfers, rescue and planned patient transport to all inhabitants of Mpumalanga Province.
- Level 1, 2 and 3 hospital services that include district, TB specialized, regional and tertiary hospitals hospital services.
- Forensic pathology services.

The Acts, rules and regulations the department considered;

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilization Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centers Act (Act No.86 of 1993)

- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

- Globally, The World Economic Outlook of the International Monetary Fund expects growth to decline from 3.4 percent in 2022 to 2.8 percent in 2023. Although global inflation is expected to decline from 8.7 percent in 2022 to 7 percent in 2023, inflation is not expected to return to target until 2025.
- The South African Reserve Bank's forecast for South Africa's real Gross Domestic Product (GDP) growth is 0.3 percent for 2023, For 2024 and 2015, the growth forecast is 1. And 1.1 percent, respectively. The slow growth directly impacts the ability for revenue to be collected and distributed among the spheres of government. This in turn affects the Department's ability to adequately address its human resource needs, infrastructure backlog and other operational resource requirements due to the shrinking fiscal envelope.
- Furthermore, Mpumalanga Province is predominantly rural which has an influence on the ability of the Department to collect revenue. Therefore, majority of patients are subsidized fully when accessing healthcare services.
- The increase in pricing for services/goods such as electricity, fuel, etc. have a direct impact to the financial health of the Department.
- The Covid-19 pandemic has led to a dramatic loss of human life worldwide and presented an unprecedented challenge to public health, food systems and the world of work. The economic and social disruption caused by the pandemic is long lasting and has left leaving millions of people at risk of falling into extreme poverty.

Aligning Departmental budgets to achieve government's prescribed outcomes

The Department contributes to MTSF 2019-2024 priority no 3; Education, Skills and Health with 10 outcomes from Health sector NDP 5-year implementation plan as outlined below.

- *Maternal, infant and child mortality reduced* – Clinicians will be capacitated through continuous training for the following: BANC, sexual and reproductive health, and safe anesthesia. The District Clinical Specialist Teams are established in the 3 districts. The department has operationalised a 12-bedded neonatal critical care ward at Witbank Hospital.
- *Communicable diseases: HIV & AIDS and Tuberculosis* prevented and successfully managed- Antiretroviral Treatment Programme in South Africa remains the largest in the world. The Department plans to prevent the increase in HIV infection by implementing the 95-95-95 strategy that will improve life expectancy.
- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health

Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Departments plans realise the Ideal Clinic status for an additional 97 PHC facilities as well as have 294 facilities visited by a General Practitioner through contracting at least 69 General Practitioners.

- *Improve quality and safety of care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience.
- *Improve community engagement* and reorient the system towards Primary Health Care through community-based health programmes to promote health. The Department is implementing four streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting.
- *Improve equity, training and enhance management of Human Resources for Health*: The Department will appoint health professionals through reprioritization of savings due to terminations. This includes improving of quality of health care by ensuring ongoing capacitation of clinical staff and accessibility of health services.
- *Implement robust and effective health information systems* to automate business processes and improve decision making based evidence: Efficient Health Management Information System will be developed and implemented for improved decision making.
- *Execute the infrastructure plan* to ensure adequate, appropriately distributed and well-maintained health facilities: The department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services.
- *Reduced health care costs* - The department will continue to implement austerity measures and efficiency projects to ensure efficient provision of health services. Internal control processes will be enhanced in order to ensure value for money in all areas of expenditure.
- *Improved human resources for health* - The enhancement of human resources within the health sector has been a focal point of our department's strategic initiatives. In line with this, the departmental cost per head ceiling has been structured to facilitate appointments on Conditional Grant funded vacant positions as outlined in the approved Business Plan. Under the equitable share allocation, provisions have been made for the filling of 746 replacement posts and those expected to be vacated as of April 1, 2024. Recognizing the imperative to address critical vacancies in alignment with the department's service delivery objectives, savings resulting from posts vacated after April 1, 2024, will be reallocated accordingly.

Moreover, the Department's Equitable Share Compensation of Employee Budget Ceiling accommodates the appointment of 30 additional medical officers, thereby bolstering healthcare outcomes across the Province. Additionally, allocations have been earmarked for 19 positions to facilitate the extension of operational hours at Rockdale and Lillydale Clinics, along with 116 posts designated for the operationalization of Balfour CHC, Ethandukukhanya CHC, Morgenzon Clinic, Nhlazantshe 6 Clinic, and New Botleng Ext 6 Clinics. These strategic measures underscore our commitment to enhancing healthcare accessibility and efficacy within our communities.

- *HIV & AIDS and Tuberculosis prevented and successfully managed* - Antiretroviral Treatment Programme in South Africa remains the largest in the world. The interventions of the programme ensure that clients live longer and reduce their chances/probability of infecting others, thus leading to a reduction in new HIV infections. HIV is also a risk factor for TB, and so reductions in HIV infections also contributes to reductions in TB infections.

Linking budgets to prescribed outcomes

The Department has allocated MTEF budget in line with the MTSF priorities, which include the following:

To Increase Life Expectancy and improve Health and Prevent Disease

- Institutional Maternal Mortality Ratio reduced from 91.5/100 000 to 87/100 000 live births. The following planned interventions will still be prioritized in 2024/25 financial year.
 - Establish Obstetric Midwifery Birth Unit (OMBU).
 - Raise awareness through campaigns to encourage early booking by pregnant mothers
 - Outreach services to be provided by facility -based doctors and contract GPs in clinics and CHCs.
 - Appoint Obstetricians & Advance Midwives at Regional & Tertiary hospitals
 - Capacity building for clinicians
 - Procurement of basic essential equipment
 - Appointment of DCST in the three districts
- Institutional Neonatal (<28 days) Mortality Rate reduced from 11.5/1000 to 9.4/1000. The following planned interventions will be prioritized in 2024/25 financial year.
 - Increased neonatal ICU beds at Rob Ferreira Themba and Mapulaneng Hospital
 - Establish Pediatric ICUs at Rob Ferreira Themba and Mapulaneng Hospital and pediatric high care at Witbank Hospital.
 - Conduct trainings for neonatal resuscitation and management of Small and Sick Neonates to improve skill capacity of HCWs
 - Establish additional human milk banks: Rob Ferreira, Themba & Bethal Hospitals in addition to the Witbank hospital milk bank.
 - Established 12-bed neonatal ICU at Witbank Hospital.
- Child under 5 years severe acute malnutrition case fatality rate reduced from 11.5% to <9%. The following planned interventions will be prioritised in 2024/25 financial year with R 10.735 million funding.

Continue to implement the growth monitoring to children under five years in health facilities. Provision of nutritional supplements for growth faltering children. Continue to Monitor child health development and immunization programme.

- Identify 56 825 new Diabetic Clients on treatment (18–44 years) and identify 56 825 new Hypertension Clients treatment (18–44 years). However, the department managed to identify 59 946 Diabetics and 61 871 for Hypertension which exceed its target. *A budget amounting to R 1.574 million was allocated to achieve the following health interventions:*
 - Improve routine screening of patients with at Primary Health Service points
 - Continue to conduct community campaigns on healthy lifestyles in each district (e.g. *Leave no one behind* campaign)
 - Establish support groups for healthy lifestyle.

- Identify shortage of necessary diagnostic equipment at all clinics and procure where necessary.
- Follow-up of all treatment defaulters through Ward Based Primary Health Care Outreach Teams (WBPHCOT).
- Decrease malaria inpatient case fatality rate from 0.6% to less than 0.5%. A budget amounting to R 29.861 million is allocated in order to implement the following interventions;
 - Conduct Indoor Residual Spraying of 769 000 households in the Malaria endemic areas
 - Recruitment of spray operators
 - Procurement of spray pumps
 - Conduct malaria awareness campaigns
 - Roll out the onsite testing and treatment from the ports of entry to farms along the borders
- Prevent the increase of HIV infection by implementing the 95-95-95 strategy- the Department has invested R 2.172 billion to achieve the following intervention;
 - Strengthen the test and treat policy using the Phuthuma strategy.
 - Ensure early ART initiation among HIV positive clients by implementing same-day ART initiation policy.
 - Expand provision of PrEP, HIV self-screening and index testing services to all public health facilities.
 - Perform viral load testing on all clients on ART
 - Monitor and support compliance to latest HIV clinical guidelines.
- TB Client Treatment Success Rate at 90% and TB client lost to follow up rate at <5%. An amount of R 37.986 million was set aside to fund the following interventions;
 - Utilise Ward Based Outreach Teams and Community Health Workers to trace TB defaulters.
 - Improve clinical skills for TB management.
 - Monitor and evaluate TB programme performance.

Access to health services improved

- 65% EMS P1 urban response rate achieved under 30 minutes and 88% EMS P1 rural response rate achieved under 60 min. Funding amounting to R 30.031 million was allocated for the following activities;
 - Establish a centralized Emergency Communication (ECC)
 - Appointment of 6 Basic and Advance life support personnel, 14 already appointed.
 - Procure additional ambulances.
 - Establishment of Patient Engagement Platform
- Improve quality of care by increasing availability of medicines and surgical sundries at medical depot to 95%. In ensuring availability of medicines an amount of R 717.025 million was set aside in order to achieve the following.
 - Procure medication for health facilities.
 - Monitor availability of medicines through SVS and Rx solution.
 - Develop an integrated medicine management system which will interface between the dept and health facilities.

- 100% of PHC facilities qualify as Ideal Clinics. A budget amounting to R 14.621 million was allocated in order to achieve the following interventions;
 - Conduct Self Determination assessments in all PHC facilities.
 - Develop and implement Quality Improvement Plans for all PHC facilities.
 - Procure critical medical equipment in all health facilities.
- 69 Contracted GP's contracted for PHC facilities with a budget amounting to R 20.334 million. The allocated budget will be directed towards the recruitment and contracting of an additional 12 General Practitioners, on top of the 57 already contracted to PHC facilities.
 - Improve access to PHC health through GP contracting, Ideal Clinic initiative, outreach services, integration of COVID-19 into PHC.
 - Allied health outreach teams established.
 - Procurement of necessary vehicles

Build Health Infrastructure for effective service delivery

- Improve safety and security in all healthcare facilities, a budget of R 0.00 was allocated for the following intervention.
 - install Digital security solutions in hotspot health facilities (CCTV Cameras and Panic buttons)
- Five Modern hi-tech hospitals are under construction an amount of R 839.962 million was allocated. The following activities will be achieved.
 - New Mapulaneng Hospital currently under construction, (budget allocated R 509.531 million)
 - New Middleburg Hospital currently under construction (budget allocated R 61.853 million)
 - KwaMhlanga Maternity Ward currently under construction, (budget allocated R 87.514)
 - Linah Malatjie Tertiary Hospital currently under planning (budget allocated (R 218.215 million),
 - Upgrading of Mmamethlake Hospital R 15.556 million and
 - Upgrading of Bethal Hospital (Budget allocated R 34.807 million)

2. Review of the current financial year (2023/24)

The outcome for Health sector is "A long and healthy life for all South Africans". All the programs, projects and interventions of the Department are geared towards achieving this outcome and other provincial priorities.

The Department is currently integrating Covid-19 services into the routine healthcare services, following the relaxing of the Covid-19 restrictions as well as WHO indicating that Covid-19 is no longer considered a global health emergency.

The Department has finalized its key priorities, with the essential interventions targeted at:

Programme 1: Administration - *The audit is in progress and plans remain underway not to regress rather to improve and ultimately obtain a clean audit outcome.*

- Percentage of women appointed in Senior Management positions: Quarter 3 progress is 43.3 percent (against a quarter 3 target of 50 percent)
- The programme did not achieve the Percentage of representation on employment of persons with disabilities across all levels a consecutive year now. Plans are underway to prioritise employment of people living with disability. Quarter 3 progress is 0.54 percent (against a quarter 3 target of 1 percent)
- Percentage of youth appointed is currently: Quarter 3 progress is 28.72 percent (against a target of 30 percent)

Programme 2: District Health Services - The following key indicators measure the implementation of health policies and measures the effectiveness of the health system strengthening.

The progress for key performance indicators thus far in 2023/24 is:

- ART adults remain in care rate (12 months): quarter 3 progress is 72% (against a quarter 3 target of 90%).
- ART child remain in care rate (12 months): quarter 3 progress is 75.7% (against a quarter 3 target of 76%).
- Adult - viral load suppressed rate (12 months): quarter 3 progress is 90% (against a quarter 3 target of 90%).
- Child - viral load suppressed rate (12 months): quarter 3 progress is 88% (against a quarter 3 target of 90%).
- All DS-TB client LTF rate: quarter 3 progress is 6.7% (against a quarter 3 target of 7.5%).
- All DS-TB Client Treatment Success Rate: quarter 3 progress is 71% (against a quarter 3 target of 80%).
- Couple year protection rate: quarter 3 progress is 74.9% (against a quarter 3 target of 43%).
- Delivery 10 to 19 years in facility rate: quarter 3 progress is 15.5% (against a quarter 3 target of <13%).
- Maternal Mortality in facility Ratio: quarter 3 progress is 118/100 000 (against a quarter 3 target of 100/100 000).
- Live birth under 2500g in facility rate: quarter 3 progress is 12.1% (against a quarter 3 target <11.5%).
- Neonatal (<28 days) death in facility rate: quarter 3 progress is 13.3/1000 (against a quarter 3 target of 10/1000).
- Immunisation under 1year coverage: quarter 3 progress is 89.6% (against a quarter 3 target of 90%).

Programme 3: Emergency Medical Services (EMS)- The purpose of Emergency Medical Services is to provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the revised national norms of 30 minutes in urban and 60 minutes in rural areas.

The first quarter performance for the programme in 2023/24 is as follows:

- EMS P1 urban response under 30minutes rate: quarter 3 progress is 65% (against a quarter 3 target of 65%).
- EMS P1 rural response under 60minutes rate: quarter 3 progress is 69% (against a quarter 3 target of 69%).

Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals- The purpose of programme 4 is to provide health services in regional hospitals and TB specialized hospital services.

The first quarter performance for the programme 4 in 2023/24 is as follows:

- Number of maternal death in facility: quarter 3 progress is 0 (against a quarter 3 target of 5).
- Number of death in facility under 5 years: quarter 3 progress is 60 (against a quarter 3 target of 3).
- Child under 5 years diarrhoea case fatality rate: quarter 3 progress is 2.4% (against a quarter 3 target of <3.4%).
- Child under 5 years pneumonia case fatality rate quarter 3 progress is 2.2% (against a quarter 3 target of 3%).

The 3rd quarter performance for the programme 5 in 2023/24 is as follows:

- Number of maternal death in facility: Quarter 3 progress is 0 (against a quarter 3 target of 5)
- Number of death in facility under 5 years: quarter 3 progress is 60 (against a quarter 3 target of 3)
- Child under 5 years pneumonia case fatality rate quarter 3 progress is 2,2% (against a quarter 3 target of <3%)

Programme 6: Health Sciences and training - The purpose of the programme 6 is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department

- Number of healthcare workers trained on critical clinical skills: quarter 3 progress is 1008 (against a quarter 3 target of 1000)

Programme 7: Health Service Support - The progress for key performance indicators thus far in 2023/24 is:

- Percentage availability of EML at the depot: quarter 3 progress is 88% (against a quarter 3 target of 90%)
- Number of orthotic and prosthetic devices issued: quarter 3 progress is 1715 (against a quarter 3 target of 1187)
- Number of sites rendering forensic pathology services: quarter 3 progress is 21 (against a quarter 3 target of 21)

Programme 8: Health Facility Management and Infrastructure - The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain health facilities. The Department is implementing all construction and maintenance projects through the Department of Public Works, Roads and Transport (DPWRT) and all projects are at different stages of completion.

However key priorities and key intervention are refocused and repurposed to ensure that key issues such as facility maintenance are addressed by the programme.

The progress for key performance indicators thus far in 2023/24 is:

- Support preventative maintenance activities of life saving medical equipment to prevent failure: progress is 60%(against an annual target of 75%)
- Percentage of health facilities with completed capital infrastructure projects: progress to date is 40% (against an annual target of 46%)

3. Outlook for the coming financial year (2024/25)

The Department is planning the following key interventions: Prevent the increase of HIV infection by implementing the 95-95-95 strategy:

- Conduct HIV testing and counselling services in health facilities and communities.
- Procure additional HIV test kits
- Provide community-based HIV testing, targeting men and youth through District Supporting Partners such as Broad-reach and Right to Care
- HIV testing at High Transmission Areas targeting key populations like sex workers, LGBTIQ and truck drivers.
- Contract HTS counsellors to offer HIV counselling and testing in health facilities and Correctional facilities.
- Conduct in-service training of HTS Counsellors and health care workers to ensure quality testing
- Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB.

TB Client Treatment Success Rate at 90 %

- Utilize Ward Based Outreach Teams and Community Health Workers to trace TB defaulters.
- Conduct in-service training of health care workers on the management of TB, using District Support Partners (DSP).

The Department is planning to strengthen routine screening for diabetes and hypertension which will assist in quantifying the prevalence and burden that these two conditions place on the Department.

Deaths due to violence and injury, Management aims to improve EMS response time for emergency calls to decrease the risk of death as an outcome due to violence and injuries. The Department will also implement Planned Patient Transport services, monitor the contract of aeromedical services, implement the Emergency Management System, procure medical equipment for all ambulances where necessary, and procurement of additional ambulances.

Universal Health coverage progressively achieved through implementation of National Health Insurance – Taking our mandate from the National Development Plan 2030, Mpumalanga Province will focus on the World Health Organization’s six building blocks of a health system, in order to improve the health system adequately to provide universal coverage. Affordability and sustainability of universal health coverage is dependent on provision of most services at the Primary Health Care level which has an adequate referral system to other levels of care when the need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard. In addition, 4 new clinics will be

operationalized at a cost of R 45.697 million, and 2 will have their operational hours extended to 24 hours at a budget of R 6.150 million.

Improve quality and safety of care - All health care facilities will ensure that patients are afforded an opportunity to express their views regarding the quality of health care through a functional complaints mechanism with the aim of achieving complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction Surveys will be addressed through monitored quality improvement plans. Furthermore, there will be an intake of an additional 30 medical officers in the province at a budget of R 42.109 million, which will contribute to improved quality of care.

Improve community engagement and reorient the system towards Primary Health Care through community-based health programmes to promote health - Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care. The WBPHCOTs reach out to the communities at household level.

The District Clinical Specialist Teams (DCSTs) are established in the 3 districts. These teams play a pivotal role in improving governance and practices of Maternal and Child Health Services. 121 School Health Teams are established. Ideal Clinic Realization and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service. All PHC facilities are expected to obtain Ideal Clinic Status. *Robust and effective health information systems to automate business processes and improve evidence-based decision making* - The Health Patient Registration System (HPRS) has been rolled out in all 3 Districts (Ehlanzeni, Gert Sibande & Nkangala Districts). The department will roll out the system to 33 hospitals to ensure that all patients are registered and have audit trail of services offered to a patient irrespective of place where the service was rendered.

Improving availability of medical products and equipment - Compliance by all facilities with Radiation Control prescripts will ensure that patients are correctly diagnosed and managed which will result in improved quality and safety of care. The Department will prioritise the relevant posts to ensure the appointment of more radiologists and radiographers, replacement of obsolete X-ray equipment and continuous maintenance (preventative and corrective).

Maintaining the number of functional blood transfusion committees will save costs and improve quality of care. This will be achieved through appointment of senior clinicians and training of all health professionals in the use of Blood and Blood products.

Maintaining the twenty-one sites rendering Forensic Pathology Services (FPS) in fully functional state will ensure that the reports produced are credible and contribute meaningfully to the Criminal Justice System. This will be achieved by conducting routine maintenance of FPS facilities and equipment, filling in of critical vacant funded posts, conducting academic training sessions for medical officers and facilitating wellness programme for employees.

Improve equity, training and enhance management of Human Resources for Health - The implementation of the training programmes is aimed at improving the effectiveness of the department in achieving its stated outcomes and the overall provision of quality healthcare. A

comprehensive consulted training plan will be developed, and this plan will be based on the deliverables of each programme.

The training targets will seek for the advancement of women, people with disabilities as well the well-being of all children in the province.

Provide leadership and enhance governance in the health sector for improved quality of care - The department of health continues to provide leadership through community engagement to ensure that communities are well informed with health care programs, progress and departmental challenges in the institution. The programmes for stakeholder engagement include amongst others open day activities in all hospitals where communities are informed of services rendered in the institution, community complaints are addressed, and future plans are discussed. The department plans to establish hospital board and Clinic committees for all facilities.

Execute the infrastructure plan to ensure adequate, appropriately distributed, and well-maintained health facilities - Department has prioritized the refurbishment and maintenance of health facilities over the mid-term period to improve access to health care, including the operationalization of New Middleburg Hospital amounting to R 29 million for ICT infrastructure. This will contribute towards building health infrastructure for effective service delivery.

4. Reprioritization

The department has reprioritized from goods and services, transfers and subsidies, and machinery and equipment to fund compensation of employees. The reprioritization was first done within the goods and services to fund minor medical equipment and key accounts such as contractors, medical waste, clinical stationery, medical supplies, property payments, to align the baseline to the department's needs. The huge increase on contractors is also due to reclassification from computer services. An amount of R 70.310 million was reprioritized out of goods and services to fund the carry through impact of the wage agreement. The reprioritization of R 12 million from transfers and subsidies was mainly from the Cuban programme due to the reduced number of students. The budget of R 64.991 million was reprioritized from replacement of motor vehicles, medical equipment, response cars to fund the pressure on compensation of employees.

5. Procurement

The department will uphold the provisions of the PFMA Act 1 of 1999 (as amended) which seeks to ensure fairness and equity in the business dealings of the Department. Procurement of goods and services will be confined within the procurement and demand plan as linked to Annual Performance Plan (APP) and operational plans.

The department participates in number of the National Treasury contracts that are aimed at yielding efficiency gains through economies of scale. The department will also participate in the provincial transversal contracts issued by the Provincial Treasury. The department plans to award contracts in order to improve speed of procurement. The department will engage on projects to improve efficiencies on procurement of goods and services.

Contracts for patient stationery and furniture were awarded in the 2022/23 financial year. These contracts will ensure ease and efficient procurement of items to respond to service delivery. The

Department has planned to procure maternal, paediatric, oncology equipment, ambulances, patient food, cleaning detergent. The following services will be procured in the 2024/25 financial year maintenance of life saving devices, maintenance of health facilities, radiology and oncology services, lease of office equipment and medical gas.

6. Receipts and financing

6.1. Summary of receipts

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2020/21 to 2026/27. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	12 320 070	12 406 498	12 565 228	12 945 057	13 525 128	13 525 128	14 313 695	14 913 883	15 590 315
Conditional grants	3 168 258	3 392 183	3 617 278	3 510 265	3 409 271	3 409 271	3 631 551	3 589 606	3 753 645
<i>Health Facility Revitalisation Grant</i>	405 518	457 065	463 310	493 450	462 955	462 955	459 295	397 584	415 887
<i>Human Resources and Training Grant</i>	205 952	201 118	274 266	281 115	281 115	281 115	279 435	279 032	291 870
<i>District Health Programmes Grant</i>	2 382 431	2 494 466	2 638 302	2 469 999	2 400 613	2 400 613	2 575 224	2 602 359	2 721 806
<i>National Tertiary Services Grant</i>	136 829	142 411	145 385	151 943	151 943	151 943	274 508	275 821	288 487
<i>National Health Insurance Grant</i>	16 104	80 428	82 875	99 022	99 022	99 022	34 310	34 810	35 595
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 130	–	–	2 173	1 961	1 961	2 212	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	19 294	16 695	13 140	12 563	11 662	11 662	6 567	–	–
Own Revenue	414 084	655 208	688 626	649 614	649 614	649 614	751 925	786 514	821 806
Other	50 000	210 600	163 101	200 000	200 000	200 000	–	–	–
Total receipts	15 952 412	16 664 489	17 034 233	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766
Total payments	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766
Surplus/(deficit) before financing	157 178	177 824	25 337	–	–	–	–	–	–
Financing of which Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	157 178	177 824	25 337	–	–	–	–	–	–

The department was allocated R 16.825 billion for the 2022/23 financial year which was adjusted to R 17.221 billion though the adjusted appropriation which resulted into an outcome of R 17.034 billion. The incline between the 2021/22 and 2022/23 financial year was due to the baseline increases on both equitable share and conditional grants allocations. The once-off Covid-19 funding to support the Health Sector was not allocated to the department in the 2022/23 financial year. The department has used part of the baseline increase to provide for the Covid-19 budget pressures.

The compensation of employees for Covid-19 interventions funded from the grant will not continue as the component funding was discontinued. In the 2023/24 financial year the budget increased by R 480.142 against the 2022/23 main appropriation, of which R 200 million was rescheduled to fund the Middelburg hospital project and the variance to fund cost of living adjustment, mental health personnel, Witbank hospital neonatal, operationalization of CHC's, diesel and coal, Linah Malatji Hospital and the grant increase. The increase of R 913.158 million in the 2024/25 financial year is due to the R941.351 additional allocation to cater for the MTEF impact of the caused by the 2023 wage agreement. However, although it shows an overall increase the own revenue has decreased by R 97.689 million and a fiscal consolidation reduction amounting to R 384.322 million. All in all, there is a 5 percent growth as per the CPI and in real terms the growth is 0.1 per cent.

In the 2022/23 financial year the conditional grants baseline budget was revised downward by R 93.566 million. The reduction on the District Health Programmes Grant was due to the discontinuing of the Covid-19 funding. However, other grants baseline increased, and the department received funding for Expanded Public Works Programme Integrated Grant for Provinces which it did not receive in the 2021/22 financial year. The conditional grant has a R 222.351 increase in the 2024/25 financial year due to the additional funding on the National Tertiary Grant (NTSG) to establish tertiary services, the annual funding of the EPWP grants. However, there was a budget reduction on the District Health Programme Grant and the National Insurance Grant (NHI). In the next financial year, the oncology component which was funded on the NHI grant has been moved to the NTSG grant.

Conditional grants

Statutory Human Resource and Health Professions Training and Development Grant – The conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Hospital Facility Revitalization Grant - To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development and quality assurance; to enhance capacity to deliver health infrastructure.

National Health Insurance Grant – To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers.

National Tertiary Services Grant - The grant enables the department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services.

District Health Programmes Grant - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The grant also provides for the initiatives related to the Covid-19 pandemic.

Social Sector Expanded Public Works Programme Incentive Grant for Provinces - To incentivize provincial departments to expand work creation efforts through the use of labour-intensive delivery methods.

EPWP Integrated-To incentivize provincial departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land-based livelihoods; waste management.

6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	49 011	54 828	61 447	83 856	83 856	83 857	64 883	67 790	70 908
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 687	6 011	12 129	6 410	6 410	8 452	25 859	27 017	28 260
Sales of capital assets	4 110	7 363	849	4 362	4 362	4 362	4 046	4 227	4 422
Financial transactions in assets and liabilities	7 944	19 656	3 515	4 524	4 524	4 524	4 364	4 560	4 769
Total	66 752	87 858	77 940	99 152	99 152	101 195	99 152	103 594	108 359

In the 2020/21 financial year, the department was under collecting on the budgeted revenue due various challenges, which include RAF and inadequate patient administration processes and the Covid-19 pandemic. This led to a downward revision of the revenue projection in the MTEF period. The department still has the same challenges in the current financial year that pose a risk. However, the department has plans to mitigate the challenges and the economic downturns visible in the third quarter for the 2021/22 financial year. An approved Patient administration policy is implemented in the 2022/23 financial year.

The department has revised its revenue collection during the budget adjustment by R 10 million due to under collection caused by the RAF fund by not paying for patient claims. This challenge is faced by all provinces and is currently being handled by the national department of health. The increased revenue is due to the medical aid payment received for Covid-19 vaccinating services offered to their members. This challenge is faced by all provinces and is currently being handled by the national department of health.

However, in the 2023/24 financial year the department increased its projection. Revenue collection is a priority and an amount of R 14.333 million is allocated for interventions to increase revenue collection and funded over the MTEF. Patient Administration and Revenue supervisors have been appointed at the various hospitals to maximize revenue collection in the year under review. In the 2024/25 financial year the department is maintaining its budget for 2023/2024 financial year budget due to under collection caused by RAF by not paying for patient claims. This challenge is faced by all provinces and is currently being handled by the national department of health. The Implementation of the revenue improvement plan is in progress.

The factors influencing revenue collection of health patient fees

- Given the parts rurality of the province, majority of the people of the province depend on public for health services. This has a negative impact on the opportunities of the department to collect revenue.
- Inability to address the number of challenges within the Department that have a potential to increase revenue collection due to budget constraints.
- The Covid-19 pandemic has led to a dramatic loss of jobs worldwide and presents an unprecedented challenge to public health. The economic and social disruption caused by the pandemic is devastating leaving millions of people at risk of falling into extreme poverty and dependent on public services.

- Mpumalanga province is at the border of Mozambique and Swaziland and has an exodus of foreign nationals accessing health services in various healthcare facilities without proper documentation. This challenge has paralyzed the ability of the Department to collect revenue even from South Africans.
- The lack of human resources and advanced integrated patient administration and revenue systems has a huge impact on revenue collection.

7. Payment summary

7.1. Key assumptions

The Department has applied the following broad assumptions when compiling the budget:

- The Customer Price Index will remain at 4.9 percent in 2024/25 financial year.
- Pay progression of 1.5 percent will be implemented in 2024/25 financial year. The medical aid employer contribution will increase by 8.45 percent and housing with 4.9 percentage.
- Accruals and payables for 2022/23 financial year are estimated only march orders and invoices.

The department has applied the following principles when compiling the budget:

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- A cost per employee were composed in determining overall compensation of employees of the department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the compensation of employee budget ceiling over the MTEF period as prescribed.
- A mix of incremental and performance-based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2022 MTSF and funding allocated per priority.
- The 2024 MTEF technical guidelines were used in compiling the budget.
- Annual Performance Plan commitments and State of the Provincial Address Commitment were the basis for the preparation of the MTEF budget,

Key Departmental challenges when compiling the budget:

- Funding of litigations.
- Funding of unauthorized expenditure approved without funding.
- Increasing APP targets on a declining budget baseline in real terms.
- Funding operations for all new facilities.
- Increasing costs versus a decreasing budget

7.2. Programme summary

The Department has eight budget programmes of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	334 385	421 452	332 878	384 249	367 874	367 874	396 510	413 084	430 877
2. District Health Services	10 208 680	10 346 543	10 496 986	10 082 387	10 628 335	10 628 335	11 285 717	11 673 029	12 171 953
3. Emergency Medical Services	471 400	421 824	439 359	488 391	455 881	455 881	535 300	559 164	582 444
4. Provincial Hospital Services	1 486 317	1 643 289	1 679 658	1 743 566	1 703 170	1 703 170	1 881 214	1 986 685	2 069 139
5. Central Hospital Services	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498
6. Health Sciences and Training	440 128	408 789	519 204	570 293	548 485	548 485	553 879	565 755	590 932
7. Health Care Support Services	210 239	239 676	281 963	493 376	394 957	394 957	386 515	400 932	418 443
8. Health Facilities Management	1 353 862	1 567 205	1 531 678	1 909 317	1 878 610	1 878 610	1 698 064	1 607 955	1 681 480
Total payments and estimates:	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766

The budget of the department shows growth of R 620.710 million from 2021/22 to 2022/23 financial year. The growth is due to the baseline increase on equitable share, conditional grants and allocation of own revenue. The equitable share Covid-19 allocation was not allocated in the 2022/23 financial year. The baseline increase will cater for the Covid-19 pressures and address the adverse impact caused by the 2021 MTEF budget cut. In 2023/24 there was a baseline reduction of R 480.142 million due to reduction of own revenue, due to the increase in the baseline and the rescheduling of the of funds for the Middelburg hospital capital project. The increase in the 2024 MTEF period is due to the carry through funding of the wage agreement and additional special allocation to fund operationalization of new facilities, extension of operational hours, intake of medical officers and the operationalization of the New Middleburg hospital.

Programme 1: Administration, the incline in 2023/24 is due to the funding of the revenue collection and Supply Chain Management (SCM) priorities to address under collection of revenue and SCM challenges the priorities are sustained over the MTEF period. The programme will continue to implement austerity measures and efficiency projects to reduce health costs. The increase of R 12.261 is due to the wage cost carry-through.

Programme 2: District Health Services shows a decrease in 2023/24 financial year attributed to the reduction of grant baseline for District Health Services Grant, the reprioritization of funds from district management to fund key accounts and priorities in other programmes. In the 2024/25 MTEF is due growth additional funding on compensation of employees to fund the carry through impact of the wage agreement, operationalization of new clinics, pronounced clinics operational hours to 24hours, and medical officers' intake.

Programme 3: Emergency Medical Services shows an increase in the 2023/24 financial year due to the baseline addition to fund the interventions to improve emergency medical services response time. The increase of R79.419 million in the 2024/25 financial year is due to the wage cost carry through and the funding of the citizen engagement system.

Programme 4: The Provincial Hospital Services budget for 2022/23 shows an increase of R63.908 million due to additional baseline allocation to fund additional neonatal beds and establishment of paediatric ICU to reduce neonatal mortality. In the 2024/25 financial year the incline of R178.044 million in the budget due to the additional funds on compensation of employees to cater for the pressure caused by the wage agreement, intake of medical officers and budget that came through reprioritization to fund medicine, food and property payment.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. The programme is benefiting from

an indirect grant to fund the oncology services rendered by Rob Ferreira, which commenced in the 2019/20 financial year. The increase in 2023/24 financial year was due the additional baseline allocation to fund Witbank hospital neonatal, the carry through effect of COLA and the baseline incline of the National Tertiary Services Grant that is part of the programme. In the 2024/25 MTEF is due growth of R 153.271 additional funding on compensation of employees to fund the carry through impact of the wage agreement, intake of medical doctors and increase on the National Tertiary Grant.

Programme 6: Health Science & Training shows an incline due to shifting of the registrar programme from programme 4 regional hospitals to the training other programme as well as the additional allocation to baseline to cater for the carry through effect of COLA. In the 2024/25 financial year the increase of R 5.394 million is due to the impact of COLA.

Programme 7: Health Care Support Services the increase results from reprioritization to fund warm bodies and COLA in compensation of employees. However, the following was funded in the programme; procurement of medical equipment to address maternal backlog, replacement of forensic vehicles and the procurement of the MRI scan. The decline of R 8.442 million in the oncoming year is due to the reduction in the maternal priority to procure maternal equipment and replacement of forensic vehicles due to the fiscal consolidation reduction.

Programme 8: Health Facilities Management the slight increase in the 2023/24 financial year is due to the baseline increase to fund the carry through effect of COLA in compensation of employees, diesel and coal and solar energy. The Health Facility Revisitation grant has reprioritized funds from compensation of employees to fund maintenance of health facilities in goods and services. The programme funds infrastructure lease, maintenance of medical equipment, coal and diesel. A budget of R206.649 million is budgeted for maintenance. In the 2024/25 financial year there's a massive baseline reduction of R 180.546 million due to the budget is due to the reduction on the indicative baseline for building and other fixed structures. However, the Health Facility Revitalization Grant has a R31.084 million increase.

The construction of new hospitals Mapulaneng, Middelburg, Witbank hospital and Mmametlhake and Linah Malatji hospital on equitable share is ongoing.

7.3. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	14 363 380	15 083 561	15 573 129	15 359 939	16 045 359	16 048 419	17 052 726	17 715 797	18 532 457
Compensation of employees	9 008 687	9 717 487	10 122 152	10 203 348	10 927 652	10 927 652	11 706 368	12 260 970	12 810 019
Goods and services	5 354 682	5 365 362	5 450 936	5 156 591	5 117 707	5 120 742	5 346 358	5 454 827	5 722 438
Interest and rent on land	11	712	41	–	–	25	–	–	–
Transfers and subsidies	126 659	139 437	268 646	130 249	136 818	133 758	132 400	138 318	144 680
Provinces and municipalities	1 335	2 059	1 751	2 308	2 308	2 308	2 416	2 524	2 640
Departmental agencies and accounts	23 651	22 590	29 716	29 289	29 289	29 265	30 715	32 101	33 578
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 342	2 459	2 580	5 864	5 864	5 027	9 431	9 854	10 307
Households	99 331	112 329	234 599	92 788	99 357	97 158	89 838	93 839	98 155
Payments for capital assets	1 305 195	1 250 083	1 166 287	1 814 748	1 601 836	1 601 836	1 512 045	1 435 888	1 488 629
Buildings and other fixed structures	761 328	990 897	949 877	1 401 593	1 295 878	1 336 418	1 178 506	1 146 423	1 199 174
Machinery and equipment	543 867	259 186	216 410	413 155	305 958	265 418	333 539	289 465	289 455
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	13 584	834	–	–	–	–	–	–
Total economic classification	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766

Compensation of Employees – In the 2024/25 financial year, the department's cost per head allocation facilitated the employment of 21,079 individuals on the fixed structure, along with 1,046 statutory appointments, 215 sessional appointments, 532 periodic appointments, and 6,659 abnormal appointments, totalling 28,436 employees. This includes the provisions made for filling of 914 critical vacancies, comprising 748 replacements, 30 posts for the appointment of additional Medical Officers, 19 posts for extending operational hours, and 116 posts for operationalizing new facilities. However, the department faced limitations in fully funding contract staff whose contracts were set to expire on March 31, 2024, due to budgetary constraints. As a result, extensions or permanent appointments for these employees were not feasible, necessitating a reprioritization of replacements to accommodate these staff.

Notably, the compensation of employees witnessed a 7.1 percent increase in the 2024/25 financial year, attributed to the implementation of a 4.9 percent cost-of-living adjustment and a 1.5 percent pay progression, totalling R 666.587 million. With only R 112.129 million available for new appointments, specific allocations were earmarked accordingly: R 42.106 million for the appointment of 30 additional medical officers, R 6.150 million for extending operational hours through 19 appointments, and R 26.106 million for appointing 116 staff members to operationalize new facilities.

Looking ahead, there is a projected increase of 3.8 percent in the 2025/26 financial year and 4.6 percent in the 2026/27 financial year. Despite these projections, the department faced challenges in fully accommodating the cost-of-living adjustment and pay progression over the next two financial years. Consequently, there will be limitations in appointing additional staff, prompting a strategic reprioritization of replacements to mitigate adverse effects.

Goods and Services – The decline in the 2023/24 financial year was due to the reprioritization out of goods to fund warm bodies in compensation of employees and vehicle licenses and litigations on transfers and subsidies and, mobile clinics and assistive devices on machinery and equipment.

The department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community. In the 2024/25 financial year the increase of R 228.651 million caters for key accounts and non-negotiables. It is also due to the increase on the National Tertiary grant to establish new services. An amount of R 70.310 million was reprioritized out to fund the wage agreement pressure on COE and an amount of R 151.161 million was also reduced to the baseline due to the fiscal consolidation reduction.

Transfers and subsidies –The increase in the 2023/24 financial year was due to additional allocation for payment vehicle licenses, litigations, and the Council for the blind to address the cataract backlog. The decline of R 4.418 million in the oncoming year is due to the reduction in the Cuban programme resulting from reduced number of students.

Payments of Capital Assets –The increase in the budget is due to the additional allocation for the procurement of maternal I equipment to reduced maternal mortality, forensic vehicles, MRI and ambulances. The reduction on the in the 2024/25 financial year amounting to R 89.791million was due to the fiscal consolidation reduction that was implemented in the in the 2024/25 MTEF to fund compensation of employees.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

1 R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	723 764	461 179	541 096	440 926	425 428	506 171	427 471	360 246	319 848
Maintenance and repairs	352 199	232 486	316 057	204 476	277 523	334 895	197 697	168 278	189 080
Upgrades and additions	361 033	226 898	225 039	236 450	147 905	171 276	229 774	191 968	130 768
Refurbishment and rehabilitation	10 532	1 795	–	–	–	–	–	–	–
New infrastructure assets	389 762	762 203	724 838	1 165 143	1 147 973	1 165 143	948 732	954 455	1 068 406
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	17 293	18 433	19 590	18 000	18 000	18 000	19 137	27 560	29 213
Non Infrastructure	86 273	169 362	69 930	82 596	84 557	82 596	85 947	100 046	91 896
#									
Total Infrastructure (incl. non infrastructure items)	1 217 092	1 411 177	1 355 454	1 706 665	1 675 958	1 771 910	1 481 287	1 442 307	1 509 363
Capital infrastructure	761 327	990 896	949 877	1 401 593	1 295 878	1 336 419	1 178 506	1 146 423	1 199 174
Current infrastructure*	369 492	250 919	335 647	222 476	295 523	352 895	216 834	195 838	218 293

The department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve the confidence of the community to use public health facilities and surely enhance access to health services. The decline in the baseline for 2024/25 was due to the reduction in the indicative baseline and grows steadily over the outer years. An amount of 29 million was allocated to operationalize New Middleburg hospital. The 5 Hi-Tech hospital are budgeted for in the oncoming year on an equitable share. The increase of R 31.084 million on the Health Facility Revitalization grant will fund the roof project at Tintswalo hospital.

7.4.2 Maintenance

The departmental maintenance budget for infrastructure will be at R 197.697 million to deal with lifesaving maintenance and, day to daily maintenance. This includes funding provided within the Health Facility Revitalization Grant. However, there is still a high need to maintain a number of health establishments and life saving devices as a result the department has priorities additional

appointments of artisans to deal with maintenance demands and has funded the procurement of materials to be used by them. The decrease is due to indicative baseline reduction.

7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

This department does not have transfers to public entities.

7.6.2 Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Total	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696

7.6.3 Transfers to local government

The department does not have transfers to local government.

8. Programme description

8.1. Administration

8.1.1. Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralized administrative support through the MEC’s office and administration.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	14 950	14 495	15 810	15 135	13 644	13 644	15 520	16 218	16 896
2. Management	319 435	406 957	317 068	369 114	354 230	354 230	380 990	396 866	413 981
Total payments and estimates: Programme 1	334 385	421 452	332 878	384 249	367 874	367 874	396 510	413 084	430 877

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	311 906	378 957	325 800	381 885	364 688	364 294	394 030	410 493	428 167
Compensation of employees	148 218	153 163	159 546	181 709	180 218	180 218	192 816	201 493	209 552
Goods and services	163 688	225 120	166 254	200 176	184 470	184 076	201 214	209 000	218 615
Interest and rent on land	-	674	-	-	-	-	-	-	-
Transfers and subsidies	20 486	42 105	7 059	1 154	1 190	1 584	1 208	1 262	1 320
Provinces and municipalities	920	1 318	1 091	1 154	1 154	1 154	1 208	1 262	1 320
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 566	40 787	5 967	-	36	430	-	-	-
Payments for capital assets	1 993	390	20	1 210	1 996	1 996	1 272	1 329	1 390
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 993	390	20	1 210	1 996	1 996	1 272	1 329	1 390
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	334 385	421 452	332 878	384 249	367 874	367 874	396 510	413 084	430 877

The strategic priorities of this programme are as follows:

- The department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals.
- Improve financial management through:
 - Asset management
 - Management of accruals
 - Management of irregular expenditure
- Develop and implement standard operating procedures for the management of key health accounts such as waste management, food and utilities
- The Department will implement Patient and Administration System (PEIS) in Hospitals and Health Patient Registration System (HPRS) in PHC facilities. The Department will ensure that broadband connectivity is efficient and reliable.
- The programme will strengthen patient administration and revenue collection.
- A strategy to reduce litigations will continue to be implemented.

The incline in the 2023/24 financial year amounting to R 49.359 million was due to the funding of revenue and supply chain staff as per the departmental priority to increase revenue collection by appointing revenue and patient admin supervisors, and procurement of the EDI software. A budget of R 14.330 million was allocated for the revenue collection priority. The appointment of SCM staff was to ensure 100 percent procurement of the annual procurement plan, as well as efficient management of the four pillars of SCM. This priority was funded by R 2.612 million. The programme will continue to implement austerity measures and efficiency projects to reduce health costs. The strides made in the 2018/19 financial year on reduction of costs of overtime and food

are continuously maintained. In the oncoming year the increase is due to sustaining of revenue priority, SCM staff and the wage cost carry through.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.2. Programme 2: District Health Services

8.2.1. Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

Table 10.10: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. District Management	1 554 856	1 031 734	837 813	657 584	658 964	649 575	581 318	606 311	631 178
2. Community Health Clinics	1 636 822	1 743 842	1 776 742	1 807 133	2 085 897	1 839 661	2 047 940	2 107 904	2 190 592
3. Community Health Centres	1 017 080	1 099 341	1 122 804	1 160 612	1 025 382	1 275 791	1 396 367	1 477 519	1 538 228
4. Community-based Services	16 315	20 534	16 933	18 591	19 132	24 690	16 006	9 864	10 261
5. Other Community Services	-	-	-	-	-	-	-	-	-
6. HIV/Aids	2 402 660	2 644 375	2 663 824	2 469 999	2 467 368	2 614 178	2 575 224	2 602 359	2 721 806
7. Nutrition	10 754	7 741	9 226	10 222	9 464	9 464	10 814	11 298	11 808
8. Coroner Services	-	-	-	-	-	-	-	-	-
9. District Hospitals	3 570 193	3 798 976	4 069 644	3 958 246	4 362 128	4 214 976	4 658 048	4 857 774	5 068 080
Total payments and estimates: Programme 2	10 208 680	10 346 543	10 496 986	10 082 387	10 628 335	10 628 335	11 285 717	11 673 029	12 171 953

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 874 849	10 232 863	10 215 749	9 962 026	10 481 242	10 467 070	11 157 367	11 559 260	12 052 953
Compensation of employees	6 074 125	6 583 297	6 778 048	6 671 601	7 321 290	7 293 442	7 763 921	8 100 582	8 431 743
Goods and services	3 800 716	3 649 559	3 437 660	3 290 425	3 159 952	3 173 606	3 393 446	3 458 678	3 621 210
Interest and rent on land	8	7	35	-	-	22	-	-	-
Transfers and subsidies	30 538	33 822	141 701	37 779	54 779	66 311	44 571	46 568	48 709
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	77	94	149	71	71	71	153	159	166
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 342	2 459	2 580	5 864	5 864	5 027	9 431	9 854	10 307
Households	28 119	31 269	138 972	31 844	48 844	61 213	34 987	36 555	38 236
Payments for capital assets	303 293	66 598	139 161	82 582	92 314	94 954	83 779	67 201	70 291
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	303 293	66 598	139 161	82 582	92 314	94 954	83 779	67 201	70 291
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	13 260	375	-	-	-	-	-	-
Total economic classification: Programme 2	10 208 680	10 346 543	10 496 986	10 082 387	10 628 335	10 628 335	11 285 717	11 673 029	12 171 953

The following are key priorities in programme 2

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10%
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved

The significant allocation supports the policy of providing access to quality primary health care services. However, the decrease in 2023/24 financial year is attributed to the reduction of the District Health Services grant and the district management subprogramme. However, the programme was allocated R 18 million for the operationalization of CHC's facilities, R 5 million for the procurement of equipment for the school health teams, R 15.611 million for ideal clinic and R 20 million for the procurement of mobile clinics.

To ensure availability of medicine above 95 percent in health facilities the department has budgeted an amount of R 19 million to appoint 65 pharmacy assistants in community health clinics. The programme was able to achieve all the above-mentioned priorities in the programme in the 2023/24 financial year. The increase in the programme in the 2024/25 financial year is due to the additional funding added to address the pressure on compensation of employees due to the wage agreement, operationalization of new clinics amounting to R 45.697 million, pronounced clinics operational hours to 24 hours amounting to R 6.150 million, and medical officers' intake R 20 million and reprioritization withing to fund key accounts and the non-negotiables over the MTEF.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Emergency Medical Services

8.3.1. Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas. The strategic priority for this programme is to strengthen the Effectiveness of Health System and increasing life expectancy.

Table 10.12: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Emergency transport	433 350	406 653	426 066	472 106	439 596	439 596	518 265	541 366	563 827
2. Planned Patient Transport	38 050	15 171	13 293	16 285	16 285	16 285	17 035	17 798	18 617
Total payments and estimates: Programme 3	471 400	421 824	439 359	488 391	455 881	455 881	535 300	559 164	582 444

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	374 676	394 583	437 688	456 636	438 009	438 027	523 592	547 005	569 725
Compensation of employees	302 733	321 227	331 485	325 220	331 793	331 793	389 523	407 052	423 334
Goods and services	71 942	73 356	106 203	131 416	106 216	106 234	134 069	139 953	146 391
Interest and rent on land	1	–	–	–	–	–	–	–	–
Transfers and subsidies	1 142	1 366	1 243	1 603	1 603	1 585	1 677	1 752	1 833
Provinces and municipalities	415	741	660	1 154	1 154	1 154	1 208	1 262	1 320
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	727	625	583	449	449	431	469	490	513
Payments for capital assets	95 582	25 875	428	30 152	16 269	16 269	10 031	10 407	10 886
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	95 582	25 875	428	30 152	16 269	16 269	10 031	10 407	10 886
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	471 400	421 824	439 359	488 391	455 881	455 881	535 300	559 164	582 444

The department will improve the services through the recruitment, appointment of emergency care practitioners and training to increasing the number of EMS bases and the number of rostered ambulances in the province. A Citizen's Engagement Platform will also be implemented, allowing for real-time location and assignment of the nearest ambulance to where it is needed. The programme shows an increase in the 2023/24 financial year due to the baseline addition to fund the following interventions to improve ambulances response time;

- Appointments of 10 Advance life support and 10 Basic life support personnel amounting to R 4.1 million. The basic life support has been appointed as well as 4 advanced life support. The 6 life support officials will be appointed in the 2024/25 financial year.
- The procurement of additional ambulances amounting to R10 million.

In the oncoming year the department is continuing with the above-mentioned priorities, the personnel are part of the cost per head and has budgeted for same amount for the procurement of ambulances and R 20 million for the citizen engagement system.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.4. Programme 4: Provincial Hospital services

8.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialized hospital services. The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.14: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. General (Regional) Hospitals	1 292 728	1 442 604	1 495 795	1 562 088	1 513 618	1 513 369	1 697 489	1 794 747	1 869 074
2. Tuberculosis Hospitals	149 995	151 648	136 414	129 884	125 918	126 167	129 757	135 552	141 085
3. Psychiatric/ Mental Hospitals	43 594	49 037	47 449	51 594	63 634	63 634	53 968	56 386	58 980
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	1 486 317	1 643 289	1 679 658	1 743 566	1 703 170	1 703 170	1 881 214	1 986 685	2 069 139

Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 477 492	1 635 745	1 633 144	1 716 895	1 671 968	1 673 775	1 850 191	1 954 272	2 035 234
Compensation of employees	1 111 630	1 206 682	1 234 639	1 296 762	1 319 723	1 316 344	1 440 338	1 526 730	1 588 024
Goods and services	365 860	429 058	398 499	420 133	352 245	357 428	409 853	427 542	447 210
Interest and rent on land	2	5	6	-	-	3	-	-	-
Transfers and subsidies	6 500	4 919	44 494	24 926	28 373	28 222	29 197	30 505	31 909
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33	33	29	48	48	43	51	54	57
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 467	4 886	44 465	24 878	28 325	28 179	29 146	30 451	31 852
Payments for capital assets	2 325	2 568	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 325	2 568	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	57	459	-	-	-	-	-	-
Total economic classification: Programme 4	1 486 317	1 643 289	1 679 658	1 743 566	1 703 170	1 703 170	1 881 214	1 986 685	2 069 139

The high-level strategic priorities of the programme are as follows:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10%
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- Provision of eight core clinical domains for secondary services by appointing specialists in the eight core domains: Obstetrics & Gynecology, Pediatrics, Orthopedics, Internal Medicine, Radiology, Psychiatry, General Surgery, Anesthesia. The programme will appoint Health Professionals to support the specialists.
- Improve the referral network within the district through quarterly cluster meeting by conducting quarterly cluster meetings with feeder facilities.

The budget for 2023/24 financial year shows an increase of R63.908 million due to additional baseline allocation to fund COLA in compensation of employees and maternal priorities. A budget of R20 million was allocated to fund the increase of neonatal beds and the establishment of paediatric ICU in Themba and Mapulaneng hospitals and priorities were achieved in the current financial year. The beds were established in the 2023/24 financial year. The increase in the 2024 financial year was due to the wage cost carry through of the wage agreement, intake of medical doctors amounting to R10 million and reprioritization within to fund key accounts and non-negotiables throughout the MTEF.

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.5. Programme 5: Central Hospital services

8.5.1. Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.16: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498
Total payments and estimates: Programme 5	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 273 704	1 413 450	1 691 371	1 589 018	1 760 657	1 762 085	1 858 699	1 990 268	2 123 083
Compensation of employees	891 674	984 270	1 061 505	1 120 613	1 188 281	1 214 136	1 300 538	1 390 698	1 495 933
Goods and services	382 030	429 154	629 866	468 405	572 376	547 949	558 161	599 570	627 150
Interest and rent on land	-	26	-	-	-	-	-	-	-
Transfers and subsidies	3 221	3 178	16 992	3 447	4 359	1 683	3 587	3 748	3 920
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11	12	12	25	25	6	26	37	39
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 210	3 166	16 980	3 422	4 334	1 677	3 561	3 711	3 881
Payments for capital assets	13 298	20 992	18 807	40 892	41 685	42 933	97 686	89 383	93 495
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 298	20 992	18 807	40 892	41 685	42 933	97 686	89 383	93 495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	267	-	-	-	-	-	-	-
Total economic classification: Programme 5	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498

The high-level strategic priorities of the programme are as follows:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10%
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.
- Establish oncology and cardiology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

Central Hospital Services provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The programme is underfunded in the National Tertiary Services Grant of which the Department only receives 1 per cent of the provincial allocation. The increase in 2023/24 financial year was due the additional baseline allocation to fund the establishment of 4 paediatric ICU and 4 paediatric high care beds. The budget allocated for the above-mentioned priority amounts to R10 million. The neonatal ward is fully functional at Witbank hospital as the required staff was appointed. In which were achieved in the said year. The oncoming year the programme growth was largely due to the wage cost carry through, increase on the NTSG grant to establish new tertiary services, intake of medical officers amounting to R10.109 million and reprioritization into the programme to adequately fund key account accounts and non-negotiables. The Oncology component has been moved to NTSG grant from the NHI grant in programme 2.

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.6. Programme 6: Health Science and Training

8.6.1. Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

Table 10.18: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Nurse Training Colleges	153 351	138 706	143 655	160 309	153 771	157 528	151 346	158 124	164 887
2. EMS Training Colleges	2 400	2 634	2 850	2 641	1 117	1 218	1 254	1 309	1 362
3. Bursaries	40 733	31 388	28 724	36 871	20 931	8 932	26 700	27 882	29 155
4. Primary Health Care Training	4 608	4 164	3 553	3 691	3 378	3 400	3 905	4 082	4 249
5. Training Other	239 036	231 897	340 422	366 781	369 288	377 407	370 674	374 358	391 279
Total payments and estimates: Programme 6	440 128	408 789	519 204	570 293	548 485	548 485	553 879	565 755	590 932

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	374 664	355 068	459 093	504 457	499 851	511 148	500 097	508 965	531 530
Compensation of employees	322 218	303 481	379 361	407 774	399 410	406 532	409 118	414 845	433 081
Goods and services	52 446	51 587	79 732	96 683	100 441	104 616	90 979	94 120	98 449
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	64 066	53 383	56 901	61 209	46 183	34 007	52 024	54 341	56 841
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 530	22 451	29 526	29 145	29 145	29 145	30 485	31 851	33 316
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	40 536	30 932	27 375	32 064	17 038	4 862	21 539	22 490	23 525
Payments for capital assets	1 398	338	3 210	4 627	2 451	3 330	1 758	2 449	2 561
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 398	338	3 210	4 627	2 451	3 330	1 758	2 449	2 561
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	440 128	408 789	519 204	570 293	548 485	548 485	553 879	565 755	590 932

The high-level strategic priorities of the programme are as follows:

- Development of the skills of health care professionals by implementing the workplace skills plan
- Preparing for the accreditation of the EMS college
- Capacity development by increasing the number of first year nursing students.
- Implementation of the new curriculum for nursing college.
- Implement leadership and management programmes for emerging, middle and senior management.
- Implementation of internship programme for support programmes.

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The increase in the 2023/24 financial year is due to the additional funding to cater for the effect of COLA. The decline in 2024/25 financial year is due to the fiscal consolidation reduction.

A budget of R 30.485 million was allocated to fund the HWSETA and an amount of R 20.980 million was budgeted for the Cuban programme. The Programme will continue to implement the new curriculum and a special project was initiated to ensure that the college is fully accredited as a partial accreditation was obtained in the 2019/20 financial year. An additional budget amounting to R 5 million allocated in the 2023/24 financial for training is maintained throughout the 2024/25 MTEF period.

The sub-programme: *Training Other*, the significant increase in the training other than the COLA is due to the registrar programme that was shifted into this sub-programme and is sustained over the outer years.

8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.7. Programme 7: Health Care Support Services

8.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals.
- Rendering of forensic health care that contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies
- Improvement of quality of life by providing needed assistive devices.

Table 10.20: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Laundries	38 683	36 098	44 923	45 947	43 808	39 909	41 392	43 241	45 096
2. Engineering	45 444	24 433	38 182	192 784	97 096	69 316	102 917	104 696	109 426
3. Forensic Services	92 880	107 909	107 722	127 114	126 968	111 761	110 632	115 564	120 291
4. Orthotic and Prosthetic Services	5 469	6 025	7 989	8 809	8 643	11 364	8 864	9 269	9 686
5. Medicine Trading Account	27 763	65 211	83 143	118 722	118 442	162 607	122 710	128 162	133 944
Total payments and estimates: Programme 7	210 239	239 676	281 963	493 376	394 957	394 957	386 515	400 932	418 443

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	181 863	218 968	254 630	294 103	293 970	336 351	297 344	310 602	323 959
Compensation of employees	125 909	130 878	141 357	143 421	144 370	140 669	148 351	155 028	161 228
Goods and services	55 954	88 090	113 273	150 682	149 600	195 682	148 993	155 574	162 731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	688	612	117	131	292	278	136	142	148
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	688	612	117	131	292	278	136	142	148
Payments for capital assets	27 688	20 096	27 216	199 142	100 695	58 328	89 035	90 188	94 336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 688	20 096	27 216	199 142	100 695	58 328	89 035	90 188	94 336
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	210 239	239 676	281 963	493 376	394 957	394 957	386 515	400 932	418 443

The high-level strategic priorities of the programme are as follows:

- Improve availability of medicines
- Procurement of FPS vehicles and medical equipment to improve quality of medical investigations
- Support rational use of laboratory and blood services.
- Provision of imaging services compliant to Radiation Control prescripts;
- Procurement and maintenance of medical equipment;
- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of quality healthcare through clean laundry and improve availability.

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tintswalo, Mmamethlake, Themba, Mapulaneng, and Barberton hospital. The reduction in 2022/23 is due to the reprioritization to other subprograms. The maintenance of the Laundry Equipment will be funded in programme 8. The reduction in the programme amounting to R 2.416 million was due to the fiscal consolidation reduction.

The *Engineering* Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. The increase of R 5.821 million is due to the increase of the assistive devices. The MRI was budgeted in the in the oncoming financial year.

The increase in the Forensic sub-programme in 2022/23 financial year was due to the carry through effect of COLA in compensation of employees and the additional baseline allocation to procure forensic vehicle. The allocation amounts to R 15 million. The programme has budgeted for debriefing, histology as well as forensic equipment. The vehicles were procured to replace the old fleet in the current year. In the 2024/25 MTEF the decline of R 16.336 million was due to the reduction of the allocation to replace the forensic vehicles because of the fiscal consolidation.

The Orthotic & Prosthetic services has budgeted on machinery and equipment to replace orthotic machines. In the 2023/34 financial year an amount of R 1.992 million was allocated to the sub-programme to continue to replace the old machines. In the 2024/25 MTEF the subprogramme grows is due to the wage cost carry through.

Pharmaceutical sub-programmes the budget increase in 2023/24 financial year was due to the reprioritization to fund the warm bodies on compensation of employees. This sub-programme serves as a trading account for medicine for the department. The subprogramme grows by the CPI over the MTEF period.

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.8. Programme 8: Health Care Support Services

8.8.1. Description and objectives

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high-level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.22: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Community Health Facilities	925 122	1 110 818	1 069 518	1 415 867	1 415 655	1 436 937	1 238 769	1 210 371	1 265 594
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
3. District Hospital Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	428 740	456 387	462 160	493 450	462 955	441 673	459 295	397 584	415 886
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 8	1 353 862	1 567 205	1 531 678	1 909 317	1 878 610	1 878 610	1 698 064	1 607 955	1 681 480

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	494 226	453 927	555 654	454 919	534 974	495 669	471 406	434 932	467 806
Compensation of employees	32 180	34 489	36 211	56 248	42 567	44 518	61 763	64 542	67 124
Goods and services	462 046	419 438	519 443	398 671	492 407	451 151	409 643	370 390	400 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18	52	140	-	39	88	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	52	140	-	39	88	-	-	-
Payments for capital assets	859 618	1 113 226	975 884	1 454 398	1 343 597	1 382 853	1 226 658	1 173 023	1 213 674
Buildings and other fixed structures	761 328	990 897	949 877	1 401 593	1 295 878	1 336 418	1 178 506	1 146 423	1 199 174
Machinery and equipment	98 290	122 329	26 007	52 805	47 719	46 435	48 152	26 600	14 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	1 353 862	1 567 205	1 531 678	1 909 317	1 878 610	1 878 610	1 698 064	1 607 955	1 681 480

The programme has prioritized the construction of Hi-Tech Hospitals. The construction of the Hi-Tech hospitals was ongoing in the 2023/22 financial year. The following project are budget under the equitable; Mapulaneng, Witbank, Middelburg, Mmamethake and Linah Malatji Hospital. A budget of R 636.519 million was budgeted for the above-mentioned projects. An amount of R 200 million was rescheduled to the current financial year for the New Middelburg hospital project. A budget amount of R 80 million was added to the baseline to fund the Linah Malatji Hospital.

The key cost drivers for this programme are coal, diesel, infrastructure lease, maintenance of facilities and medical equipment, and building and other fixed structures. The programme has an immense pressure on the building and other fixed structure, to complete capital projects and the additional budget added to the baseline was to address the pressures. A budget of R 50 million to fund coal and diesel was added to the baseline the pressure raised by the department on the two items. The department in response to the Eskom load shedding has funded solar energy. The department has fully spent the special allocation from the Treasury on Linah Malaji Hospital and coal and diesel.

The department has planned to improve safety and security in all healthcare facilities. That entails installation of security systems (Turnstiles, fencing, security gates, and metal detectors), installation of digital security solutions (CCTV cameras and panic buttons) and the appointment of security officers and security risk managers in the districts and hospitals. No budget was allocated for the above interventions due to budget constraints. The decline in the programme baseline in the 2024/25 was due to the decline due to a decrease in indicative baseline. However, there was an increase of R 31.084 million on the Health Facility Revitalization Grant which is only for the on-coming year and there was a reduction of R49.811 million in the 2025/26 financial year on the grant. The programme was allocated an additional R 29 million to operationalize the New Middleburg hospital and has a pressure amounting to R447.916 million for existing projects, repairs and refurbishing of theatres/buildings and maintenance of medical equipment.

8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

8.9. Other programme information

8.9.1. Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over			
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27					
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 - 6	15 961	4 531 597	15 597	4 902 347	15 962	5 087 516	15 380	-	15 380	5 451 361	15 850	5 675 645	15 850	5 924 031	15 850	6 168 127	1.0%	4.2%	48.7%	
7 - 10	3 483	2 154 019	3 497	2 398 895	3 549	2 325 893	3 772	-	3 772	2 659 419	4 010	2 953 322	4 010	3 096 220	4 010	3 220 073	2.1%	6.6%	24.9%	
11 - 12	1 752	1 741 522	1 712	1 830 567	1 871	2 088 841	1 876	-	1 876	2 227 921	2 040	2 463 521	2 040	2 599 213	2 040	2 754 651	2.8%	7.3%	21.1%	
13 - 16	50	74 302	57	69 620	55	79 672	60	-	60	75 421	59	77 505	59	80 993	59	84 234	-0.6%	3.8%	0.7%	
Other	7 692	507 247	7 121	516 058	7 389	540 230	7 486	-	7 486	513 530	7 572	536 375	7 572	560 513	7 572	582 934	0.4%	4.3%	4.6%	
Total	28 948	9 008 687	27 984	9 717 487	28 826	10 122 152	28 574	-	28 574	10 927 652	29 531	11 706 368	29 531	12 260 970	29 531	12 810 019	1.1%	5.4%	100.0%	
Programme																				
1: Administration	259	148 218	267	153 163	297	159 546	316	-	316	180 218	316	192 816	316	201 493	316	209 552	-	5.2%	1.6%	
2: District Health Services	21 793	6 074 125	21 028	6 583 297	21 765	6 778 048	21 737	-	21 737	7 293 442	22 372	7 763 921	22 372	8 100 582	22 372	8 431 743	1.0%	5.0%	66.2%	
3: Emergency Medical Services	906	302 733	909	321 227	851	331 485	893	-	893	331 793	893	389 523	893	407 052	893	423 334	-	8.5%	3.2%	
4: Provincial Hospital Services	2 700	1 111 630	2 698	1 206 682	2 625	1 234 639	2 625	-	2 625	1 316 344	2 734	1 440 338	2 734	1 526 730	2 734	1 588 024	1.4%	6.5%	12.3%	
5: Central Hospital Services	2 075	891 674	2 048	984 270	2 266	1 061 505	2 167	-	2 167	1 214 136	2 348	1 300 538	2 348	1 390 698	2 348	1 495 933	2.7%	7.2%	11.4%	
6: Health Sciences and Training	890	322 218	662	303 481	700	379 361	493	-	493	406 532	493	409 118	493	414 845	493	433 081	-	2.1%	3.5%	
7: Health Care Support Services	278	125 909	274	130 878	272	141 357	270	-	270	140 669	271	148 351	271	155 028	271	161 228	0.1%	4.7%	1.3%	
8: Health Facilities Management	47	32 180	98	34 489	50	36 211	73	-	73	44 518	104	61 763	104	64 542	104	67 124	12.5%	14.7%	0.5%	
Total	28 948	9 008 687	27 984	9 717 487	28 826	10 122 152	28 574	-	28 574	10 927 652	29 531	11 706 368	29 531	12 260 970	29 531	12 810 019	1.1%	5.4%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs							7 382	-	7 382	2 394 648	7 789	2 585 520	7 789	2 701 868	7 789	2 809 943	1.8%	5.5%	22.0%	
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Nurses, Staff Nurses and Nursing Assistants							9 923	-	9 923	4 852 096	10 153	5 246 654	10 153	5 482 753	10 153	5 702 063	0.8%	5.5%	44.6%	
Legal Professionals							3	0	3	1 503	3	1 718	3	1 867	3	1 967	2.3%	7.0%	0.0%	
Social Services Professions							54	-	54	33 485	53	31 316	53	32 725	53	34 034	-0.6%	0.5%	0.3%	
Engineering Professions and related occupations							149	-	149	67 361	169	78 063	169	81 576	169	84 839	4.3%	8.0%	0.6%	
Medical and related professionals							2 807	-	2 807	2 513 507	3 059	2 739 037	3 059	2 890 109	3 059	3 064 323	2.9%	6.8%	23.5%	
Therapeutic, Diagnostic and other related Allied Health Professionals							877	-	877	538 711	896	531 013	896	554 908	896	577 105	0.7%	2.3%	4.6%	
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-	
Others such as interns, EPWP, learnerships, etc							7 333	-	7 333	525 040	7 409	493 048	7 409	515 235	7 409	535 845	0.3%	0.7%	4.4%	
Total							28 528	0	28 528	10 926 351	29 531	11 706 368	29 531	12 260 970	29 531	12 810 019	1.2%	5.4%	100.0%	

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

In the 2024/25 financial year, the department's cost per head allocation facilitated employment for a total of 28,436 individuals, encompassing various appointment types such as 21,079 fixed structure appointments, 1,046 statutory appointments, 215 session appointments, 532 periodical appointments, and 6,659 abnormal appointments. Among these, provisions were made for 914 critical vacancies, comprising 748 replacements, 30 additional Medical Officer appointments, 19 posts for extending operational hours, and 116 posts for operationalizing new facilities. However, the department encountered constraints in fully funding contract staff whose contracts were set to expire on March 31, 2024, due to budgetary limitations prohibiting extensions or permanent appointments. Consequently, the department will reprioritize replacements to accommodate staff needs.

Furthermore, the department faced challenges in fully accommodating the cost-of-living adjustment and pay progression over the next two financial years, resulting in limitations in appointing additional staff. Compensation of employees witnessed a 7.1 percent increase in the 2024/25 financial year due to provisions made for a 4.9 percent cost-of-living adjustment and 1.5 percent pay progression, amounting to R 666.587 million, 0.7 percent higher than the increase provided for in the 2024/25 MTEF Budget Guide.

Looking ahead, there is a projected increase of 3.8 percent in the 2025/26 financial year and 4.6 percent in the 2026/27 financial year. The department acknowledges the impact of high vacancy rates on achieving predetermined targets in the Annual Performance Plan (APP), exacerbated by the introduction of new services requiring additional staff. Recruitment efforts in the 2024 MTEF period will primarily focus on critical additional staff and replacements aligned with service delivery needs. Vacancies will be advertised in accordance with budget availability, ensuring fair competition for appointments under the Public Service Act and Regulations. Efforts to improve the turnaround time on personnel replacements are prioritized for the 2024/25 financial year to enhance operational efficiency.

8.9.2. Training

Table 10.25: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	28 948	27 984	28 826	28 574	28 574	28 574	29 531	29 531	29 531
Number of personnel trained	5 000	7 600	7 307	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	1 300	2 204	2 115	1 300	1 300	1 300	1 300	1 300	1 300
Female	3 700	5 396	5 192	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	63	63	84	63	63	63	63	63	63
of which									
Tertiary	53	53	-	53	53	53	53	53	53
Workshops	10	10	1	10	10	10	10	10	10
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	83	-	-	-	-	-	-
Number of bursaries offered	244	244	137	244	244	244	244	244	244
Number of interns appointed	440	159	95	440	440	440	440	440	440
Number of learnerships appointed	-	51	81	-	-	-	-	-	-
Number of days spent on training	3	3	3	3	3	3	3	3	3
Payments on training by programme									
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	1 197	1 263	1 324	1 388	1 388	1 388	1 450	1 515	1 585
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	2 192	2 302	2 412	2 528	2 528	2 528	2 642	2 760	2 887
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	79 425	40 224	87 815	92 030	92 030	92 030	96 162	100 470	105 092
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	1 185	1 250	1 310	1 373	1 373	1 373	1 435	1 499	1 568
Total payments on training	83 999	45 039	92 861	97 319	97 319	97 319	101 689	106 244	111 132

8.9.3. Reconciliation of structural changes

There are no structural changes on this department.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	49 011	54 828	61 447	83 856	83 856	83 857	64 883	67 790	70 908
Sales of goods and services produced by department (excl. capital assets)	49 011	54 828	61 447	83 856	83 856	83 857	64 883	67 790	70 908
Sales by market establishments	17 544	18 421	19 200	20 054	20 054	20 054	20 054	20 952	21 916
Administrative fees	2 267	635	662	691	691	691	691	722	755
Other sales	29 200	35 772	41 585	63 111	63 111	63 112	44 138	46 115	48 237
Of which									
<i>Patients Fees</i>	27 519	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 687	6 011	12 129	6 410	6 410	8 452	25 859	27 017	28 260
Interest	5 687	6 011	12 129	6 410	6 410	8 452	25 859	27 017	28 260
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 110	7 363	849	4 362	4 362	4 362	4 046	4 227	4 422
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 110	7 363	849	4 362	4 362	4 362	4 046	4 227	4 422
Financial transactions in assets and liabilities	7 944	19 656	3 515	4 524	4 524	4 524	4 364	4 560	4 769
Total	66 752	87 858	77 940	99 152	99 152	101 195	99 152	103 594	108 359

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Health									
Tax receipts									
.....									
Sales of goods and services other than capital assets	46 744	54 193	60 785	83 165	83 165	83 166	64 192	67 068	70 153
Sales of goods and services produced by department (excl. capital assets)	46 744	54 193	60 785	83 165	83 165	83 166	64 192	67 068	70 153
Sales by market establishments	17 544	18 421	19 200	20 054	20 054	20 054	20 054	20 952	21 916
.....									
Other sales	29 200	35 772	41 585	63 111	63 111	63 112	44 138	46 115	48 237
Of which									
<i>Patients Fees</i>	27 519	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	66 752	87 858	77 940	99 152	99 152	101 195	99 152	103 594	108 359

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	14 363 380	15 083 561	15 573 129	15 359 939	16 045 359	16 048 419	17 052 726	17 715 797	18 532 457
Compensation of employees	9 008 687	9 717 487	10 122 152	10 203 348	10 927 652	10 927 652	11 706 368	12 260 970	12 810 019
Salaries and wages	7 863 328	8 520 568	8 847 036	8 774 214	9 323 651	9 442 775	10 064 558	10 542 735	11 022 029
Social contributions	1 145 359	1 196 919	1 275 116	1 429 134	1 604 001	1 484 877	1 641 810	1 718 235	1 787 990
Goods and services	5 354 682	5 365 362	5 450 936	5 156 591	5 117 707	5 120 742	5 346 358	5 454 827	5 722 438
Administrative fees	278 931	259 869	198 348	131 981	225 114	222 228	246 012	265 225	277 425
Advertising	62 861	39 297	36 730	24 905	20 937	22 941	8 953	8 340	8 724
Minor Assets	12 409	5 745	4 947	6 386	5 210	3 833	9 426	10 057	11 473
Audit cost: External	24 395	22 212	26 011	25 241	25 241	18 241	25 241	25 241	26 402
Bursaries: Employees	1	-	515	-	-	744	-	-	-
Catering: Departmental activities	5 384	2 966	8 316	15 387	11 671	9 594	5 614	5 842	6 111
Communication (G&S)	45 956	48 515	46 318	48 848	47 265	48 746	47 459	47 511	49 697
Computer services	52 591	88 910	316 930	253 219	231 646	197 016	106 642	111 412	116 536
Consultants: Business and advisory services	6 910	5 411	4 397	9 147	7 617	7 607	7 990	8 357	8 741
Laboratory services	546 280	743 812	705 789	637 545	636 126	694 548	718 836	752 312	786 920
Legal costs	44 297	115 643	55 810	58 315	58 315	58 315	61 115	63 988	66 931
Contractors	207 421	340 462	514 437	409 181	386 327	339 104	444 783	461 680	483 073
Agency and support / outsourced services	61 978	73 677	60 554	85 998	86 553	78 904	107 385	100 890	105 530
Fleet services (incl. government motor transport)	98 810	125 114	173 151	151 120	151 864	177 824	158 496	166 575	174 238
Inventory: Food and food supplies	77 103	86 744	97 611	105 720	103 621	102 678	107 041	111 840	116 985
Inventory: Medical supplies	487 424	529 972	521 376	461 976	547 538	575 596	651 195	691 236	723 201
Inventory: Medicine	1 836 644	1 779 226	1 381 923	1 776 564	1 429 522	1 450 012	1 671 025	1 657 613	1 733 863
Consumable supplies	764 652	472 483	402 202	255 460	274 112	284 832	267 119	265 859	275 906
Cons: Stationery, printing and office supplies	39 392	34 517	136 448	54 240	80 300	95 740	40 786	44 764	46 825
Operating leases	45 353	51 223	36 740	43 472	44 029	44 057	45 026	55 434	58 369
Property payments	561 737	431 150	544 798	427 268	583 888	513 827	491 411	474 013	512 143
Transport provided: Departmental activity	631	901	751	1 216	1 269	1 004	931	973	1 018
Travel and subsistence	84 673	98 271	153 753	144 817	136 565	149 723	108 441	112 374	118 437
Training and development	3 214	3 455	7 439	12 878	10 463	12 046	9 106	7 750	8 092
Operating payments	3 480	1 713	4 906	1 602	3 047	2 714	1 617	1 691	1 771
Venues and facilities	174	2 630	10 192	10 273	8 354	7 907	2 258	2 333	2 441
Rental and hiring	1 981	1 444	544	3 832	1 113	961	1 450	1 517	1 586
Interest and rent on land	11	712	41	-	-	25	-	-	-
Interest (incl. interest on finance leases)	11	712	41	-	-	25	-	-	-
Transfers and subsidies	126 659	139 437	268 646	130 249	136 818	133 758	132 400	138 318	144 680
Provinces and municipalities	1 335	2 059	1 751	2 308	2 308	2 308	2 416	2 524	2 640
Provinces	1 335	2 059	1 751	2 308	2 308	2 308	2 416	2 524	2 640
Provincial agencies and funds	1 335	2 059	1 751	2 308	2 308	2 308	2 416	2 524	2 640
Departmental agencies and accounts	23 651	22 590	29 716	29 289	29 289	29 265	30 715	32 101	33 578
Departmental agencies (non-business entities)	23 651	22 590	29 716	29 289	29 289	29 265	30 715	32 101	33 578
Non-profit institutions	2 342	2 459	2 580	5 864	5 864	5 027	9 431	9 854	10 307
Households	99 331	112 329	234 599	92 788	99 357	97 158	89 838	93 839	98 155
Social benefits	41 738	44 703	44 255	19 076	32 906	35 276	22 283	23 286	24 357
Other transfers to households	57 593	67 626	190 344	73 712	66 451	61 882	67 555	70 553	73 798
Payments for capital assets	1 305 195	1 250 083	1 166 287	1 814 748	1 601 836	1 601 836	1 512 045	1 435 888	1 488 629
Buildings and other fixed structures	761 328	990 897	949 877	1 401 593	1 295 878	1 336 418	1 178 506	1 146 423	1 199 174
Buildings	761 328	990 897	949 877	1 401 593	1 295 878	1 316 384	1 178 506	1 146 423	1 199 174
Other fixed structures	-	-	-	-	-	20 034	-	-	-
Machinery and equipment	543 867	259 186	216 410	413 155	305 958	265 418	333 539	289 465	289 455
Transport equipment	108 833	34 755	53 653	79 205	63 087	87 622	22 647	23 594	24 679
Other machinery and equipment	435 034	224 431	162 757	333 950	242 871	177 796	310 892	265 871	264 776
Payments for financial assets	-	13 584	834	-	-	-	-	-	-
Total economic classification	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	311 906	378 957	325 800	381 885	364 688	364 294	394 030	410 493	428 167
Compensation of employees	148 218	153 163	159 546	181 709	180 218	180 218	192 816	201 493	209 552
Salaries and wages	127 447	131 939	136 502	157 178	155 784	155 784	167 490	175 027	182 028
Social contributions	20 771	21 224	23 044	24 531	24 434	24 434	25 326	26 466	27 524
Goods and services	163 688	225 120	166 254	200 176	184 470	184 076	201 214	209 000	218 615
Administrative fees	704	820	599	776	783	783	1 447	1 512	1 582
Advertising	25 085	106	1 331	6 716	4 716	2 919	4 947	5 167	5 405
Minor Assets	39	925	-	-	-	-	-	-	-
Audit cost: External	24 395	22 212	26 011	25 241	25 241	18 241	25 241	25 241	26 402
Catering: Departmental activities	234	146	537	629	666	633	605	632	661
Communication (G&S)	3 209	5 539	7 090	5 737	6 365	6 398	6 490	6 524	6 825
Computer services	30 711	39 911	40 843	56 956	38 906	34 882	51 591	53 893	56 372
Consultants: Business and advisory services	6 391	5 396	4 386	9 083	7 553	7 553	7 923	8 287	8 668
Laboratory services	-	1	-	-	-	-	-	-	-
Legal costs	44 297	115 643	55 810	58 315	58 315	58 315	61 115	63 988	66 931
Contractors	228	-	-	-	814	814	1 700	1 783	1 865
Agency and support / outsourced services	118	175	592	602	602	602	629	658	688
Fleet services (incl. government motor transport)	5 972	11 499	(2 556)	4 894	4 894	17 715	5 131	5 352	5 598
Inventory: Food and food supplies	-	61	73	87	100	100	91	95	99
Consumable supplies	987	201	570	848	583	583	1 038	1 085	1 135
Cons: Stationery, printing and office supplies	3 971	946	1 203	2 090	1 850	1 850	1 051	1 098	1 149
Operating leases	2 074	2 252	2 341	2 195	2 892	2 892	2 010	2 098	2 195
Property payments	4 360	6 170	8 252	7 277	10 597	10 203	10 477	10 975	11 480
Travel and subsistence	8 278	11 413	18 680	17 861	18 785	18 781	18 852	19 696	20 602
Training and development	271	8	24	-	20	20	-	-	-
Operating payments	390	280	132	240	319	323	154	161	168
Venues and facilities	111	117	146	209	469	469	283	296	310
Rental and hiring	1 863	1 299	190	420	-	-	439	459	480
Interest and rent on land	-	674	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	674	-	-	-	-	-	-	-
Transfers and subsidies	20 486	42 105	7 058	1 154	1 190	1 584	1 208	1 262	1 320
Provinces and municipalities	920	1 318	1 091	1 154	1 154	1 154	1 208	1 262	1 320
Provinces	920	1 318	1 091	1 154	1 154	1 154	1 208	1 262	1 320
Provincial agencies and funds	920	1 318	1 091	1 154	1 154	1 154	1 208	1 262	1 320
Households	19 566	40 787	5 967	-	36	430	-	-	-
Social benefits	934	1 146	1 937	-	36	430	-	-	-
Other transfers to households	18 632	39 641	4 030	-	-	-	-	-	-
Payments for capital assets	1 993	390	20	1 210	1 996	1 996	1 272	1 329	1 390
Machinery and equipment	1 993	390	20	1 210	1 996	1 996	1 272	1 329	1 390
Transport equipment	-	-	-	-	786	786	-	-	-
Other machinery and equipment	1 993	390	20	1 210	1 210	1 210	1 272	1 329	1 390
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	334 385	421 452	332 878	384 249	367 874	367 874	396 510	413 084	430 877

Table B.3(ii): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 874 849	10 232 863	10 215 749	9 962 026	10 481 242	10 467 070	11 157 367	11 559 260	12 052 953
Compensation of employees	6 074 125	6 583 297	6 778 048	6 671 601	7 321 290	7 293 442	7 763 921	8 100 582	8 431 743
Salaries and wages	5 294 579	5 761 387	5 910 280	5 706 838	6 198 280	6 276 017	6 645 491	6 931 762	7 215 478
Social contributions	779 546	821 910	867 768	964 763	1 123 010	1 017 425	1 118 430	1 168 820	1 216 265
Goods and services	3 800 716	3 649 559	3 437 666	3 290 425	3 159 952	3 173 606	3 393 446	3 458 678	3 621 210
Administrative fees	242 765	232 478	178 603	93 112	188 464	179 575	206 392	223 801	234 096
Advertising	37 706	39 191	35 393	18 182	16 214	20 017	4 000	3 167	3 313
Minor Assets	7 706	2 672	3 093	3 439	2 706	3 011	6 553	6 071	6 350
Catering: Departmental activities	5 114	2 745	5 521	13 177	8 164	6 035	3 465	3 620	3 787
Communication (G&S)	32 107	30 859	28 822	31 551	29 296	31 303	29 298	29 302	30 650
Computer services	9 466	34 188	22 446	34 751	28 751	4 270	30 215	31 565	33 017
Consultants: Business and advisory services	3	-	7	-	-	5	-	-	-
Laboratory services	462 443	636 455	654 027	580 169	585 416	641 467	637 658	668 030	698 761
Contractors	14 835	140 940	266 563	168 175	165 673	154 363	95 927	101 007	105 653
Agency and support / outsourced services	24 752	36 583	29 497	34 904	34 937	36 906	36 644	38 285	40 046
Fleet services (incl. government motor transport)	38 824	50 938	78 487	49 353	50 097	60 704	55 077	57 487	60 131
Inventory: Food and food supplies	47 479	47 207	56 565	55 538	53 826	53 826	55 026	57 491	60 136
Inventory: Medical supplies	268 959	272 711	283 249	232 665	319 495	320 963	397 074	410 351	429 395
Inventory: Medicine	1 735 980	1 623 968	1 226 154	1 615 247	1 272 181	1 233 376	1 500 328	1 479 168	1 547 210
Consumable supplies	641 465	286 351	191 944	93 490	108 313	108 313	76 937	80 361	84 057
Cons: Stationery, printing and office supplies	26 415	26 505	123 591	35 525	64 113	85 386	31 229	34 770	36 370
Operating leases	9 253	9 791	10 213	11 536	11 983	11 731	14 015	14 645	15 319
Property payments	147 797	122 930	146 331	143 570	153 077	150 107	179 965	186 869	198 728
Transport provided: Departmental activity	314	335	334	454	511	511	383	400	418
Travel and subsistence	44 922	48 950	83 017	62 416	55 954	62 098	28 863	29 469	30 825
Training and development	860	673	1 301	-	2 183	2 183	1 682	-	-
Operating payments	1 488	533	4 312	561	785	785	638	667	698
Venues and facilities	63	2 486	7 881	9 250	6 852	5 710	1 069	1 098	1 148
Rental and hiring	-	70	315	3 360	961	961	1 008	1 054	1 102
Interest and rent on land	8	7	35	-	-	22	-	-	-
Interest (incl. interest on finance leases)	8	7	35	-	-	22	-	-	-
Transfers and subsidies	30 538	33 822	141 701	37 779	54 779	66 311	44 571	46 568	48 709
Departmental agencies and accounts	77	94	149	71	71	71	153	159	166
Departmental agencies (non-business entities)	77	94	149	71	71	71	153	159	166
Non-profit institutions	2 342	2 459	2 580	5 864	5 864	5 027	9 431	9 854	10 307
Households	28 119	31 269	138 972	31 844	48 844	61 213	34 987	36 555	38 236
Social benefits	28 119	31 226	32 114	13 990	26 998	27 848	15 193	15 874	16 604
Other transfers to households	-	43	106 858	17 854	21 846	33 365	19 794	20 681	21 632
Payments for capital assets	303 293	66 598	139 161	82 582	92 314	94 954	83 779	67 201	70 291
Machinery and equipment	303 293	66 598	139 161	82 582	92 314	94 954	83 779	67 201	70 291
Transport equipment	26 265	26 524	43 505	30 400	31 269	67 744	13 820	14 445	15 109
Other machinery and equipment	277 028	40 074	95 656	52 182	61 045	27 210	69 959	52 756	55 182
Payments for financial assets	-	13 260	375	-	-	-	-	-	-
Total economic classification: Programme 2	10 208 680	10 346 543	10 496 986	10 082 387	10 628 335	10 628 335	11 285 717	11 673 029	12 171 953

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	374 676	394 583	437 688	456 636	438 009	438 027	523 592	547 005	569 725
Compensation of employees	302 733	321 227	331 485	325 220	331 793	331 793	389 523	407 052	423 334
Salaries and wages	248 479	265 718	274 353	265 433	270 362	270 362	321 649	336 124	349 569
Social contributions	54 254	55 509	57 132	59 787	61 431	61 431	67 874	70 928	73 765
Goods and services	71 942	73 356	106 203	131 416	106 216	106 234	134 069	139 953	146 391
Administrative fees	8	3	3	5	15	15	28	29	30
Minor Assets	532	-	219	-	5	5	-	-	-
Catering: Departmental activities	8	-	-	-	-	-	-	-	-
Communication (G&S)	1 787	2 377	1 882	1 850	1 850	1 609	1 850	1 850	1 935
Computer services	12 414	4 714	-	25 000	-	-	20 000	20 901	21 862
Contractors	1 926	534	18 082	16 285	16 729	16 729	19 128	19 128	20 008
Fleet services (incl. government motor transport)	36 992	41 598	78 181	77 465	77 465	77 724	81 029	84 659	88 554
Inventory: Medical supplies	1 238	1 908	2 729	2 687	2 687	2 687	5 285	5 522	5 776
Consumable supplies	560	3 884	2 427	2 272	1 772	1 772	1 859	1 942	2 031
Cons: Stationery, printing and office supplies	537	420	530	140	440	440	638	667	698
Operating leases	14 257	17 583	1 481	5 016	4 263	4 263	3 372	4 348	4 548
Property payments	1 496	197	371	406	406	406	426	446	467
Travel and subsistence	187	138	298	290	584	584	454	461	482
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	1	-	-	-	-	-	-	-	-
Transfers and subsidies	1 142	1 366	1 243	1 603	1 603	1 585	1 677	1 752	1 833
Provinces and municipalities	415	741	660	1 154	1 154	1 154	1 208	1 262	1 320
Provinces	415	741	660	1 154	1 154	1 154	1 208	1 262	1 320
Provincial agencies and funds	415	741	660	1 154	1 154	1 154	1 208	1 262	1 320
Households	727	625	583	449	449	431	469	490	513
Social benefits	727	625	583	449	449	344	469	490	513
Other transfers to households	-	-	-	-	-	87	-	-	-
Payments for capital assets	95 582	25 875	428	30 152	16 269	16 269	10 031	10 407	10 886
Machinery and equipment	95 582	25 875	428	30 152	16 269	16 269	10 031	10 407	10 886
Transport equipment	81 909	7 708	-	29 000	16 082	16 082	8 827	9 149	9 570
Other machinery and equipment	13 673	18 167	428	1 152	187	187	1 204	1 258	1 316
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	471 400	421 824	439 359	488 391	455 881	455 881	535 300	559 164	582 444

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 477 492	1 635 745	1 633 144	1 716 895	1 671 968	1 673 775	1 850 191	1 954 272	2 035 234
Compensation of employees	1 111 630	1 206 682	1 234 639	1 296 762	1 319 723	1 316 344	1 440 338	1 526 730	1 588 024
Salaries and wages	971 479	1 061 330	1 081 279	1 132 753	1 147 130	1 143 751	1 255 521	1 335 780	1 389 436
Social contributions	140 151	145 352	153 360	164 009	172 593	172 593	184 817	190 950	198 588
Goods and services	365 860	429 058	398 499	420 133	352 245	357 428	409 853	427 542	447 210
Administrative fees	16 148	10 524	8 785	10 687	9 683	12 699	9 943	10 423	10 903
Advertising	14	-	-	-	-	-	-	-	-
Minor Assets	229	197	54	42	233	233	1 543	1 617	1 691
Catering: Departmental activities	3	8	53	91	121	66	94	98	102
Communication (G&S)	4 007	3 989	4 174	4 132	4 104	4 100	4 104	4 104	4 293
Computer services	-	10 097	5 824	15 001	-	-	-	-	-
Laboratory services	38 045	48 251	23 834	28 311	28 316	27 116	35 830	36 856	38 551
Contractors	100 892	122 366	136 892	140 419	80 272	80 077	122 565	128 036	133 926
Agency and support / outsourced services	7 848	13 086	11 450	12 650	11 576	11 576	13 268	13 858	14 495
Fleet services (incl. government motor transport)	7 678	9 785	7 048	6 375	6 375	6 375	5 551	5 800	6 067
Inventory: Food and food supplies	17 717	18 273	17 259	20 279	20 779	19 392	21 790	22 770	23 818
Inventory: Medical supplies	86 913	99 726	90 895	88 069	88 119	81 494	92 466	96 622	101 067
Inventory: Medicine	37 921	45 561	43 563	40 338	40 338	59 396	41 897	43 876	45 894
Consumable supplies	14 784	9 259	9 097	10 592	10 724	12 727	8 808	9 202	9 625
Cons: Stationery, printing and office supplies	2 306	2 316	1 923	1 649	1 642	1 686	2 159	2 258	2 362
Operating leases	961	998	1 111	1 290	1 290	1 292	1 352	1 413	1 478
Property payments	26 409	29 982	33 622	37 168	44 585	36 206	45 955	47 969	50 176
Transport provided: Departmental activity	95	295	105	198	194	190	207	216	226
Travel and subsistence	1 803	2 368	2 330	2 580	2 556	2 692	2 067	2 159	2 258
Training and development	1 812	1 938	-	-	-	-	-	-	-
Operating payments	275	39	185	262	264	111	254	265	278
Venues and facilities	-	-	295	-	-	-	-	-	-
Interest and rent on land	2	5	6	-	-	-	3	-	-
Interest (Incl. interest on finance leases)	2	5	6	-	-	3	-	-	-
Transfers and subsidies	6 500	4 919	44 494	24 926	28 373	28 222	29 197	30 505	31 909
Departmental agencies and accounts	33	33	29	48	48	43	51	54	57
Departmental agencies (non-business entities)	33	33	29	48	48	43	51	54	57
Households	6 467	4 886	44 465	24 878	28 325	28 179	29 146	30 451	31 852
Social benefits	6 467	4 886	6 645	550	997	4 751	3 699	3 864	4 042
Other transfers to households	-	-	37 820	24 328	27 328	23 428	25 447	26 587	27 810
Payments for capital assets	2 325	2 568	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Machinery and equipment	2 325	2 568	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Transport equipment	478	523	-	-	-	-	-	-	-
Other machinery and equipment	1 847	2 045	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Payments for financial assets	-	57	459	-	-	-	-	-	-
Total economic classification: Programme 4	1 486 317	1 643 289	1 679 658	1 743 566	1 703 170	1 703 170	1 881 214	1 986 685	2 069 139

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 273 704	1 413 450	1 691 371	1 589 018	1 760 657	1 762 085	1 858 699	1 990 268	2 123 083
Compensation of employees	891 674	984 270	1 061 505	1 120 613	1 188 281	1 214 136	1 300 538	1 390 698	1 495 933
Salaries and wages	784 859	871 251	929 878	978 470	1 026 107	1 051 962	1 135 949	1 218 702	1 317 058
Social contributions	106 815	113 019	131 627	142 143	162 174	162 174	164 589	171 996	178 875
Goods and services	382 030	429 154	629 866	468 405	572 376	547 949	558 161	599 570	627 150
Administrative fees	17 229	12 209	7 425	14 935	14 905	14 914	16 843	17 602	18 412
Minor Assets	367	181	408	–	108	242	1 330	1 369	1 432
Catering: Departmental activities	12	35	10	–	30	17	–	–	–
Communication (G&S)	3 241	3 430	2 394	3 235	3 235	3 078	3 235	3 235	3 384
Computer services	–	–	247 817	116 887	159 365	157 804	–	–	–
Laboratory services	45 792	59 105	27 928	29 065	22 366	25 937	45 348	47 426	49 608
Contractors	61 287	47 339	64 841	52 536	93 155	65 097	175 187	184 135	192 605
Agency and support / outsourced services	13 991	19 596	13 623	18 885	18 885	15 289	40 672	42 519	44 475
Fleet services (incl. government motor transport)	1 950	2 108	1 939	2 445	2 445	1 368	2 281	2 383	2 493
Inventory: Food and food supplies	10 222	15 640	14 679	19 312	19 312	15 016	20 059	20 962	21 926
Inventory: Medical supplies	116 147	144 755	130 591	111 501	110 723	122 383	128 848	149 967	156 865
Inventory: Medicine	60 521	67 975	57 222	52 702	48 726	66 259	56 972	59 523	62 261
Consumable supplies	6 506	7 180	6 739	8 979	9 308	10 577	7 727	8 076	8 447
Cons: Stationery, printing and office supplies	1 771	1 535	1 443	3 762	3 442	2 668	2 943	3 080	3 222
Operating leases	587	761	1 195	1 442	1 442	999	1 213	1 267	1 325
Property payments	42 044	46 968	51 014	31 768	63 942	45 644	55 044	57 546	60 193
Transport provided: Departmental activity	75	62	81	274	274	86	38	40	42
Travel and subsistence	122	212	507	627	627	503	364	380	397
Operating payments	166	63	10	50	86	68	57	60	63
Interest and rent on land	–	26	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	26	–	–	–	–	–	–	–
Transfers and subsidies	3 221	3 178	16 992	3 447	4 359	1 683	3 587	3 748	3 920
Departmental agencies and accounts	11	12	12	25	25	6	26	37	39
Departmental agencies (non-business entities)	11	12	12	25	25	6	26	37	39
Households	3 210	3 166	16 980	3 422	4 334	1 677	3 561	3 711	3 881
Social benefits	3 210	3 166	2 125	3 422	3 334	1 153	2 227	2 332	2 439
Other transfers to households	–	–	14 855	–	1 000	524	1 334	1 379	1 442
Payments for capital assets	13 298	20 992	18 807	40 892	41 685	42 933	97 686	89 383	93 495
Machinery and equipment	13 298	20 992	18 807	40 892	41 685	42 933	97 686	89 383	93 495
Transport equipment	–	–	359	–	–	–	–	–	–
Other machinery and equipment	13 298	20 992	18 448	40 892	41 685	42 933	97 686	89 383	93 495
Payments for financial assets	–	267	–	–	–	–	–	–	–
Total economic classification: Programme 5	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	374 664	355 068	459 093	504 457	499 851	511 148	500 097	508 965	531 530
Compensation of employees	322 218	303 481	379 361	407 774	399 410	406 532	409 118	414 845	433 081
Salaries and wages	298 833	284 457	359 335	366 622	364 219	384 880	364 993	366 155	382 221
Social contributions	23 385	19 024	20 026	41 152	35 191	21 652	44 125	48 690	50 860
Goods and services	52 446	51 587	79 732	96 683	100 441	104 616	90 979	94 120	98 449
Administrative fees	560	3 460	2 759	4 358	3 546	3 181	3 807	3 977	4 159
Advertising	56	-	6	7	7	5	6	6	6
Minor Assets	625	18	117	-	-	-	-	-	-
Bursaries: Employees	1	-	515	-	-	744	-	-	-
Catering: Departmental activities	7	17	2 144	1 392	2 592	2 804	1 325	1 392	1 456
Communication (G&S)	205	223	254	516	546	275	534	539	564
Computer services	-	-	-	4 624	4 624	60	4 836	5 053	5 285
Consultants: Business and advisory services	516	15	4	64	64	49	67	70	73
Agency and support / outsourced services	8 109	4 121	4 587	4 500	4 841	4 315	4 500	3 823	3 999
Fleet services (incl. government motor transport)	1 246	1 879	2 015	2 281	2 281	3 478	1 981	2 070	2 165
Inventory: Food and food supplies	1 685	5 563	9 035	10 504	9 604	14 344	10 075	10 522	11 006
Inventory: Medical supplies	-	-	-	532	255	150	33	34	36
Consumable supplies	3 816	2 736	2 055	2 578	2 373	3 297	2 417	2 525	2 642
Cons: Stationery, printing and office supplies	2 111	2 310	6 812	8 462	8 462	3 073	2 398	2 506	2 621
Operating leases	129	219	139	136	136	146	217	227	237
Property payments	8 133	625	716	614	614	15	660	690	722
Travel and subsistence	24 645	29 318	40 605	48 513	49 873	57 180	49 511	51 695	54 073
Training and development	45	423	6 096	6 878	7 973	8 395	7 279	7 605	7 955
Operating payments	557	633	255	468	1 529	1 377	491	513	537
Venues and facilities	-	27	1 579	204	969	1 728	839	869	909
Rental and hiring	-	-	39	52	152	-	3	4	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	64 066	53 383	56 901	61 209	46 183	34 007	52 024	54 341	56 841
Departmental agencies and accounts	23 530	22 451	29 526	29 145	29 145	29 145	30 485	31 851	33 316
Departmental agencies (non-business entities)	23 530	22 451	29 526	29 145	29 145	29 145	30 485	31 851	33 316
Households	40 536	30 932	27 375	32 064	17 038	4 862	21 539	22 490	23 525
Social benefits	1 575	2 990	594	534	761	384	559	584	611
Other transfers to households	38 961	27 942	26 781	31 530	16 277	4 478	20 980	21 906	22 914
Payments for capital assets	1 398	338	3 210	4 627	2 451	3 330	1 758	2 449	2 561
Machinery and equipment	1 398	338	3 210	4 627	2 451	3 330	1 758	2 449	2 561
Transport equipment	-	-	3 077	-	-	-	-	-	-
Other machinery and equipment	1 398	338	133	4 627	2 451	3 330	1 758	2 449	2 561
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	440 128	408 789	519 204	570 293	548 485	548 485	553 879	565 755	590 932

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	181 863	218 968	254 630	294 103	293 970	336 351	297 344	310 602	323 959
Compensation of employees	125 909	130 878	141 357	143 421	144 370	140 669	148 351	155 028	161 228
Salaries and wages	108 880	113 630	123 284	124 424	124 976	121 275	127 492	133 230	138 557
Social contributions	17 029	17 248	18 073	18 997	19 394	19 394	20 859	21 798	22 671
Goods and services	55 954	88 090	113 273	150 682	149 600	195 682	148 993	155 574	162 731
Administrative fees	1 511	354	96	7 489	7 499	10 852	7 333	7 662	8 014
Minor Assets	-	99	42	-	1 953	99	-	-	-
Catering: Departmental activities	1	-	-	38	38	10	38	40	42
Communication (G&S)	1 123	1 729	1 282	1 396	1 466	1 488	1 466	1 467	1 534
Contractors	5 115	2 195	4 421	4 474	1 024	1 625	3 676	3 839	4 016
Agency and support / outsourced services	1 101	116	805	2 192	2 192	976	1 672	1 747	1 827
Fleet services (incl. government motor transport)	6 148	7 307	8 037	8 307	8 307	10 460	8 446	8 824	9 230
Inventory: Medical supplies	10 834	10 341	13 020	26 522	26 259	47 906	27 489	28 740	30 062
Inventory: Medicine	2 222	41 722	54 984	68 277	68 277	90 981	71 828	75 046	78 498
Consumable supplies	17 265	16 728	20 622	19 908	22 560	21 529	17 406	18 182	19 018
Cons: Stationery, printing and office supplies	2 098	148	521	1 357	351	337	368	385	403
Operating leases	2 241	3 401	3 392	3 857	3 780	3 311	3 710	3 876	4 054
Property payments	4 408	1 229	1 780	1 989	1 631	1 996	1 187	1 240	1 297
Transport provided: Departmental activity	147	209	231	290	290	217	303	317	332
Travel and subsistence	1 687	2 366	3 779	4 255	3 888	3 888	3 981	4 114	4 304
Operating payments	53	146	12	21	21	7	23	25	27
Venues and facilities	-	-	249	310	64	-	67	70	73
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	688	612	117	131	292	278	136	142	148
Households	688	612	117	131	292	278	136	142	148
Social benefits	688	612	117	131	292	278	136	142	148
Payments for capital assets	27 688	20 096	27 216	199 142	100 695	58 328	89 035	90 188	94 336
Machinery and equipment	27 688	20 096	27 216	199 142	100 695	58 328	89 035	90 188	94 336
Transport equipment	-	-	-	15 000	14 950	1 800	-	-	-
Other machinery and equipment	27 688	20 096	27 216	184 142	85 745	56 528	89 035	90 188	94 336
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	210 239	239 676	281 963	493 376	394 957	394 957	386 515	400 932	418 443

Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	494 226	453 927	555 654	454 919	534 974	495 669	471 406	434 932	467 806
Compensation of employees	32 180	34 489	36 211	56 248	42 567	44 518	61 763	64 542	67 124
Salaries and wages	28 772	30 856	32 125	42 496	36 793	38 744	45 973	45 955	47 682
Social contributions	3 408	3 633	4 086	13 752	5 774	5 774	15 790	18 587	19 442
Goods and services	462 046	419 438	519 443	398 671	492 407	451 151	409 643	370 390	400 682
Administrative fees	6	21	78	619	219	209	219	219	229
Minor Assets	2 911	1 653	1 014	2 905	205	243	-	1 000	2 000
Catering: Departmental activities	5	15	51	60	60	29	87	60	63
Communication (G&S)	277	369	420	431	403	495	482	490	512
Laboratory services	-	-	-	-	28	28	-	-	-
Contractors	23 138	27 088	23 638	27 292	28 660	20 399	26 600	23 752	25 000
Agency and support / outsourced services	6 059	-	-	12 265	12 446	9 240	10 000	-	-
Inventory: Medical supplies	3 333	531	892	-	-	13	-	-	-
Consumable supplies	79 269	146 144	168 748	116 793	118 479	126 034	150 927	144 486	148 951
Cons: Stationery, printing and office supplies	183	337	425	1 255	-	300	-	-	-
Operating leases	15 851	16 218	16 868	18 000	18 243	19 423	19 137	27 560	29 213
Property payments	327 090	223 049	302 712	204 476	309 036	269 250	197 697	168 278	189 080
Travel and subsistence	3 029	3 506	4 537	8 275	4 298	3 997	4 349	4 400	5 496
Training and development	226	413	18	6 000	287	1 448	145	145	137
Operating payments	551	19	-	-	43	43	-	-	-
Venues and facilities	-	-	42	300	-	-	-	-	1
Rental and hiring	118	75	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18	52	140	-	39	88	-	-	-
Households	18	52	140	-	39	88	-	-	-
Social benefits	18	52	140	-	39	88	-	-	-
Payments for capital assets	859 618	1 113 226	975 884	1 454 398	1 343 597	1 382 853	1 226 658	1 173 023	1 213 674
Buildings and other fixed structures	761 328	990 897	949 877	1 401 593	1 295 878	1 336 418	1 178 506	1 146 423	1 199 174
Buildings	761 328	990 897	949 877	1 401 593	1 295 878	1 316 384	1 178 506	1 146 423	1 199 174
Other fixed structures	-	-	-	-	-	20 034	-	-	-
Machinery and equipment	98 290	122 329	26 007	52 805	47 719	46 435	48 152	26 600	14 500
Transport equipment	181	-	6 712	4 805	-	1 210	-	-	-
Other machinery and equipment	98 109	122 329	19 295	48 000	47 719	45 225	48 152	26 600	14 500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	1 353 862	1 567 205	1 531 678	1 909 317	1 878 610	1 878 610	1 698 064	1 607 955	1 681 480

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
.....									
Goods and services	5 354 682	5 365 362	5 450 936	5 156 591	5 117 707	5 120 742	5 346 358	5 454 827	5 722 438
Administrative fees	278 931	259 869	198 348	131 981	225 114	222 228	246 012	265 225	277 425
Advertising	62 861	39 297	36 730	24 905	20 937	22 941	8 953	8 340	8 724
Minor Assets	12 409	5 745	4 947	6 386	5 210	3 833	9 426	10 057	11 473
Audit cost: External	24 395	22 212	26 011	25 241	25 241	18 241	25 241	25 241	26 402
Bursaries: Employees	1	–	515	–	–	–	–	–	–
Catering: Departmental activities	5 384	2 966	8 316	15 387	11 671	9 594	5 614	5 842	6 111
Communication (G&S)	45 956	48 515	46 318	48 848	47 265	48 746	47 459	47 511	49 697
Computer services	52 591	88 910	316 930	253 219	231 646	197 016	106 642	111 412	116 536
Consultants: Business and advisory services	6 910	5 411	4 397	9 147	7 617	7 607	7 990	8 357	8 741
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	546 280	743 812	705 789	637 545	636 126	694 548	718 836	752 312	786 920
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	44 297	115 643	55 810	58 315	58 315	58 315	61 115	63 988	66 931
Contractors	207 421	340 462	514 437	409 181	386 327	339 104	444 783	461 680	483 073
Agency and support / outsourced services	61 978	73 677	60 554	85 998	86 553	78 904	107 385	100 890	105 530
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	98 810	125 114	173 151	151 120	151 864	177 824	159 496	166 575	174 238
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	77 103	86 744	97 611	105 720	103 621	102 678	107 041	111 840	116 985
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	487 424	529 972	521 376	461 976	547 538	575 596	651 195	691 236	723 201
Inventory: Medicine	1 836 644	1 779 226	1 381 923	1 776 564	1 429 522	1 450 012	1 671 025	1 657 613	1 733 863
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	764 652	472 483	402 202	255 460	274 112	284 832	267 119	265 859	275 906
Cons: Stationery, printing and office supplies	39 392	34 517	136 448	54 240	80 300	95 740	40 786	44 764	46 825
Operating leases	45 353	51 223	36 740	43 472	44 029	44 057	45 026	55 434	58 369
Property payments	561 737	431 150	544 798	427 268	583 888	513 827	491 411	474 013	512 143
Transport provided: Departmental activity	631	901	751	1 216	1 269	1 004	931	973	1 018
Travel and subsistence	84 673	98 271	153 753	144 817	136 565	149 723	108 441	112 374	118 437
Training and development	3 214	3 455	7 439	12 878	10 463	12 046	9 106	7 750	8 092
Operating payments	3 480	1 713	4 906	1 602	3 047	2 714	1 617	1 691	1 771
Venues and facilities	174	2 630	10 192	10 273	8 354	7 907	2 258	2 333	2 441
Rental and hiring	1 981	1 444	544	3 832	1 113	961	1 450	1 517	1 586
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Total economic classification	5 354 682	5 365 362	5 450 936	5 156 591	5 117 707	5 120 742	5 346 358	5 454 827	5 722 438

Table B.4(a): Payments and estimates by economic classification: District Health Programmes Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 367 191	2 464 447	2 648 342	2 454 214	2 377 525	2 377 525	2 557 756	2 584 103	2 702 711
Compensation of employees	578 347	575 787	817 830	560 322	704 322	704 322	765 918	800 715	837 285
Salaries and wages	539 795	534 939	772 593	469 467	613 467	613 467	655 458	685 224	716 481
Social contributions	38 552	40 848	45 237	90 855	90 855	90 855	110 460	115 491	120 804
Goods and services	1 788 844	1 888 660	1 830 505	1 893 892	1 673 203	1 673 203	1 791 838	1 783 388	1 865 426
Administrative fees	149 700	150 601	79 451	3 588	106 503	106 503	122 723	127 906	133 790
Advertising	19 079	33 005	35 393	18 182	16 214	16 214	4 000	3 167	3 313
Minor Assets	9	104	223	1 150	532	532	1 206	1 259	1 317
Catering: Departmental activities	2 580	2 695	4 715	12 529	6 229	6 229	2 787	2 912	3 046
Communication (G&S)	441	240	368	290	472	472	472	472	494
Laboratory services	347 253	424 623	554 026	467 569	462 569	462 569	423 413	444 187	464 620
Contractors	9 923	81 740	201 264	125 833	125 833	125 833	89 533	94 351	98 691
Fleet services (incl. government motor transport)	-	6 380	17 355	-	744	744	3 339	3 432	3 590
Inventory: Food and food supplies	-	36	4 807	2 600	1 761	1 761	-	-	-
Inventory: Medical supplies	32 433	62 193	84 181	56 681	108 520	108 520	139 439	145 842	152 551
Inventory: Medicine	1 170 043	1 010 054	718 765	1 114 255	710 594	710 594	954 000	908 453	950 242
Consumable supplies	30 863	67 805	17 700	11 969	32 371	32 371	8 000	8 339	8 723
Cons: Stationery, printing and office supplies	1 814	7 578	35 256	11 265	42 643	42 643	8 980	9 382	9 814
Operating leases	242	263	1 003	-	1 047	1 047	2 160	2 259	2 363
Property payments	7 665	10 088	14 429	10 790	10 940	10 940	17 660	18 454	19 303
Travel and subsistence	15 885	28 454	49 788	44 581	36 552	36 552	10 367	10 807	11 304
Training and development	861	673	1 301	-	2 166	2 166	1 682	-	-
Operating payments	53	-	3 386	-	-	-	-	-	-
Venues and facilities	-	2 066	6 779	9 250	6 552	6 552	1 069	1 112	1 163
Rental and hiring	-	62	315	3 360	961	961	1 008	1 054	1 102
Interest and rent on land	-	-	7	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	7	-	-	-	-	-	-
Transfers and subsidies	272	1 692	6 591	-	6 443	6 443	522	545	570
Departmental agencies and accounts	-	-	75	-	-	-	79	82	86
Departmental agencies (non-business entities)	-	-	75	-	-	-	79	82	86
Households	272	1 692	6 516	-	6 443	6 443	443	463	484
Social benefits	272	1 692	6 516	-	6 443	6 443	443	463	484
Payments for capital assets	14 805	28 327	8 891	15 785	16 645	16 645	16 946	17 711	18 525
Buildings and other fixed structures	-	15 758	-	-	-	-	-	-	-
Buildings	-	15 758	-	-	-	-	-	-	-
Machinery and equipment	14 805	12 569	8 891	15 785	16 645	16 645	16 946	17 711	18 525
Transport equipment	13 848	-	4 285	10 400	10 400	10 400	13 820	14 445	15 109
Other machinery and equipment	957	12 569	4 606	5 385	6 245	6 245	3 126	3 266	3 416
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 382 268	2 494 466	2 663 824	2 469 999	2 400 613	2 400 613	2 575 224	2 602 359	2 721 806

Table B.4(b): Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	259 036	252 200	343 176	241 306	314 565	314 565	249 150	224 812	248 476
Compensation of employees	2 667	27 028	29 036	41 861	27 046	27 046	44 528	48 114	50 397
Salaries and wages		24 201	25 892	29 861	23 024	23 024	32 072	35 100	36 784
Social contributions	2 667	2 827	3 144	12 000	4 022	4 022	12 456	13 014	13 613
Goods and services	256 369	225 172	314 140	199 445	287 519	287 519	204 622	176 698	198 079
Administrative fees	6	21	78	619	219	219	219	219	229
Minor Assets	2 730	1 543	932	2 905	205	205	-	1 000	1 000
Catering: Departmental activities	5	15	51	60	60	60	60	60	63
Communication (G&S)	239	272	327	292	292	292	292	292	305
Contractors	16 614	26 015	23 638	10 292	18 560	18 560	12 000	12 720	13 000
Agency and support / outsourced services	449	-	-	-	-	-	-	-	-
Inventory: Medical supplies	3 126	531	748	-	-	-	-	-	-
Consumable supplies	534	6 714	1 610	2 000	108	108	-	-	-
Cons: Stationery, printing and office supplies	179	39	425	1 255	-	-	-	-	-
Operating leases	1 400	-	-	-	-	-	-	-	-
Property payments	227 811	186 830	282 831	168 710	264 639	264 639	188 658	159 014	179 081
Travel and subsistence	2 499	2 732	3 440	7 012	3 248	3 248	3 248	3 248	4 264
Training and development	226	385	18	6 000	145	145	145	145	137
Operating payments	551	-	-	-	43	43	-	-	-
Venues and facilities	-	-	42	300	-	-	-	-	-
Rental and hiring	-	75	-	-	-	-	-	-	-
Transfers and subsidies	-	52	-	-	-	-	-	-	-
Households	-	52	-	-	-	-	-	-	-
Social benefits	-	52	-	-	-	-	-	-	-
Payments for capital assets	146 482	204 135	118 984	252 144	148 390	148 390	210 145	172 772	167 411
Buildings and other fixed structures	108 858	100 461	109 790	242 144	138 390	138 390	192 145	146 172	152 911
Buildings	108 858	100 461	109 790	242 144	138 390	138 390	192 145	146 172	152 911
Machinery and equipment	37 624	103 674	9 194	10 000	10 000	10 000	18 000	26 600	14 500
Transport equipment	181	-	-	-	-	-	-	-	-
Other machinery and equipment	37 443	103 674	9 194	10 000	10 000	10 000	18 000	26 600	14 500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	405 518	456 387	462 160	493 450	462 955	462 955	459 295	397 584	415 887

Table B.4(c): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	16 104	78 627	72 415	74 022	74 022	74 022	34 310	34 810	35 595
Compensation of employees	16 104	29 951	27 268	52 569	52 569	52 569	32 649	33 788	34 526
Salaries and wages	16 104	29 951	26 406	45 264	45 264	45 264	29 373	30 390	30 972
Social contributions	-	-	862	7 305	7 305	7 305	3 276	3 398	3 554
Goods and services	-	48 676	45 147	21 453	21 453	21 453	1 661	1 022	1 069
Minor Assets	-	-	-	1 453	1 453	1 453	-	-	-
Communication (G&S)	-	-	5	-	-	-	-	-	-
Contractors	-	48 676	45 099	5 100	5 100	5 100	-	-	-
Inventory: Medical supplies	-	-	-	4 000	4 000	4 000	-	-	-
Inventory: Medicine	-	-	-	9 737	9 737	9 737	-	-	-
Consumable supplies	-	-	15	48	48	48	48	48	50
Travel and subsistence	-	-	28	1 115	1 115	1 115	1 613	974	1 019
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	395	25 000	25 000	25 000	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	395	25 000	25 000	25 000	-	-	-
Other machinery and equipment	-	-	395	25 000	25 000	25 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 104	78 627	72 810	99 022	99 022	99 022	34 310	34 810	35 595

Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	124 757	122 140	127 278	112 025	112 025	112 025	177 993	185 982	194 537
Compensation of employees	31 722	43 678	44 097	44 797	44 797	44 797	76 341	79 771	83 440
Salaries and wages	29 053	40 000	40 216	39 643	39 643	39 643	67 558	70 593	73 840
Social contributions	2 669	3 678	3 881	5 154	5 154	5 154	8 783	9 178	9 600
Goods and services	93 035	78 462	83 181	67 228	67 228	67 228	101 652	106 211	111 097
Minor Assets	196	152	137	-	-	-	330	322	337
Laboratory services	4 998	6 634	4 787	6 000	6 000	6 000	10 000	10 450	10 931
Contractors	57 333	43 382	49 440	39 274	39 274	39 274	31 600	33 008	34 526
Agency and support / outsourced services	-	-	-	-	-	-	20 607	21 555	22 547
Inventory: Medical supplies	26 993	25 827	26 527	21 900	21 900	21 900	33 400	34 901	36 506
Inventory: Medicine	3 432	2 398	2 259	-	-	-	5 600	5 854	6 123
Consumable supplies	34	37	30	54	54	54	115	121	127
Operating leases	38	-	-	-	-	-	-	-	-
Property payments	-	32	-	-	-	-	-	-	-
Travel and subsistence	-	-	1	-	-	-	-	-	-
Operating payments	11	-	-	-	-	-	-	-	-
Transfers and subsidies	115	423	70	150	150	150	-	-	-
Households	115	423	70	150	150	150	-	-	-
Social benefits	115	423	70	150	150	150	-	-	-
Payments for capital assets	11 855	19 494	18 031	39 768	39 768	39 768	96 515	89 839	93 950
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 855	19 494	18 031	39 768	39 768	39 768	96 515	89 839	93 950
Other machinery and equipment	11 855	19 494	18 031	39 768	39 768	39 768	96 515	89 839	93 950
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	136 727	142 057	145 379	151 943	151 943	151 943	274 508	275 821	288 487

Table B.4(e): Payments and estimates by economic classification: Human Resources and Training Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	203 855	200 613	273 769	278 664	278 664	278 664	278 935	277 896	290 682
Compensation of employees	196 382	195 988	268 544	272 870	272 870	272 870	273 673	273 305	285 880
Salaries and wages	186 717	188 812	260 684	249 550	249 550	249 550	242 188	242 122	253 263
Social contributions	9 665	7 176	7 860	23 320	23 320	23 320	31 485	31 183	32 617
Goods and services	7 473	4 625	5 225	5 794	5 794	5 794	5 262	4 591	4 802
Administrative fees	10	4	5	9	9	9	15	15	16
Minor Assets	511	-	-	-	-	-	-	-	-
Communication (G&S)	11	15	16	14	14	14	29	31	32
Agency and support / outsourced services	6 305	4 121	4 498	4 500	4 500	4 500	4 500	3 829	4 005
Inventory: Medical supplies	-	30	-	500	500	500	-	-	-
Consumable supplies	28	-	29	37	37	37	37	37	39
Cons: Stationery, printing and office supplies	204	-	144	20	20	20	-	-	-
Travel and subsistence	364	455	533	714	714	714	681	679	710
Operating payments	40	-	-	-	-	-	-	-	-
Transfers and subsidies	790	177	327	-	-	-	-	-	-
Households	790	177	327	-	-	-	-	-	-
Social benefits	790	177	327	-	-	-	-	-	-
Payments for capital assets	1 103	196	133	2 451	2 451	2 451	500	1 136	1 188
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 103	196	133	2 451	2 451	2 451	500	1 136	1 188
Other machinery and equipment	1 103	196	133	2 451	2 451	2 451	500	1 136	1 188
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	205 748	200 986	274 229	281 115	281 115	281 115	279 435	279 032	291 870

Table B.4(f): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 130	-	-	2 173	1 961	1 961	2 212	-	-
Compensation of employees	-	-	-	-	-	-	1 985	-	-
Salaries and wages	-	-	-	-	-	-	1 985	-	-
Goods and services	2 130	-	-	2 173	1 961	1 961	227	-	-
<i>Catering: Departmental activities</i>	-	-	-	-	-	-	27	-	-
<i>Consumable supplies</i>	-	-	-	-	-	-	200	-	-
<i>Property payments</i>	2 130	-	-	2 173	1 961	1 961	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 130	-	-	2 173	1 961	1 961	2 212	-	-

Table B.4(g): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	15 986	16 695	11 812	12 563	11 662	11 662	6 567	-	-
Compensation of employees	14 668	16 214	10 835	12 563	11 662	11 662	6 567	-	-
Salaries and wages	14 668	16 057	10 835	9 422	8 521	8 521	6 567	-	-
Social contributions	-	157	-	3 141	3 141	3 141	-	-	-
Goods and services	1 318	481	977	-	-	-	-	-	-
<i>Administrative fees</i>	1	-	32	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	-	-	43	-	-	-	-	-	-
<i>Consumable supplies</i>	1 267	481	593	-	-	-	-	-	-
<i>Cons: Stationery, printing and office supplies</i>	1	-	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	49	-	232	-	-	-	-	-	-
<i>Venues and facilities</i>	-	-	77	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	339	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	339	-	-	-	-	-	-	-	-
Other machinery and equipment	339	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 325	16 695	11 812	12 563	11 662	11 662	6 567	-	-

Table B.5: Details on Infrastructure

Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities

Not applicable to this department

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Home Based Care										
Home Based Care	Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Total departmental transfers to other entities		2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696

Table B.8: Details on transfers to local Government

Not applicable to this department

Table B.9: Details on payments and estimates by district and municipal area**Table B.9: Summary of payments and estimates by district and municipal area: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	2 446 556	2 657 299	2 763 890	2 446 556	2 446 556	2 446 556	2 763 890	2 887 712	3 017 659
Albert Luthuli	500 625	553 804	580 387	500 625	500 625	500 625	580 387	606 388	633 675
Msukaligwa	449 433	459 183	481 224	449 433	449 433	449 433	481 224	502 783	525 408
Mkhondo	380 926	364 389	381 880	380 926	380 926	380 926	381 880	398 988	416 942
Pixley Ka Seme	237 974	259 614	272 075	237 974	237 974	237 974	272 075	284 264	297 056
Lekwa	250 078	289 662	303 566	250 078	250 078	250 078	303 566	317 166	331 438
Dipaleseng	55 315	66 628	69 826	55 315	55 315	55 315	69 826	72 954	76 237
Govan Mbeki	572 205	664 019	674 932	572 205	572 205	572 205	674 932	705 169	736 902
Nkangala District Municipality	2 917 667	3 015 920	3 108 263	2 917 667	2 917 667	2 917 667	3 108 263	3 247 514	3 393 652
Victor Khanye	155 324	146 535	153 569	155 324	155 324	155 324	153 569	160 449	167 669
Emalahleni	899 365	990 767	1 038 324	899 365	899 365	899 365	1 038 324	1 084 841	1 133 659
Steve Tshwete	761 036	791 688	777 268	761 036	761 036	761 036	777 268	812 090	848 634
Emakhazeni	116 542	117 462	123 100	116 542	116 542	116 542	123 100	128 615	134 403
Thembisile Hani	448 291	442 799	464 053	448 291	448 291	448 291	464 053	484 843	506 661
Dr JS Moroka	537 109	526 669	551 949	537 109	537 109	537 109	551 949	576 676	602 626
Ehlanzeni District Municipality	5 109 929	5 181 176	5 320 501	5 109 929	5 109 929	5 109 929	5 532 391	5 780 243	6 040 354
Thaba Chweu	398 844	415 069	434 992	398 844	398 844	398 844	434 992	454 480	474 932
Nkomazi	852 757	912 256	956 044	852 757	852 757	852 757	956 044	998 875	1 043 824
Bushbuckridge	1 567 973	1 597 251	1 590 079	1 567 973	1 567 973	1 567 973	1 590 079	1 661 315	1 736 074
MP326	2 290 355	2 256 600	2 339 386	2 290 355	2 290 355	2 290 355	2 551 276	2 665 573	2 785 524
District Municipalities	479 893	719 433	753 965	479 893	479 893	479 893	753 965	787 743	823 191
Gert Sibande District Municipality	148 172	233 524	244 733	148 172	148 172	148 172	244 733	255 697	267 203
Nkangala District Municipality	178 872	239 441	250 934	178 872	178 872	178 872	250 934	262 176	273 974
Ehlanzeni District Municipality	152 849	246 468	258 298	152 849	152 849	152 849	258 298	269 870	282 014
Whole Province	4 841 189	4 912 837	5 062 277	6 350 891	6 829 968	6 829 968	6 538 662	6 586 791	6 890 909
Total	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766

Vote 11

Culture, Sport and Recreation

To be appropriated by Vote in 2024/25	R 652 496 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

1. Overview

Vision

A patriotic socially cohesive society

Mission

Promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

Values

- Caring
- Accountability
- Teamwork
- Responsive
- Integrity
- Creativity

Core functions and responsibilities

Administration

The programme comprises of two sub-programmes namely; Office of the MEC and Corporate Services. The functions of the Office of the MEC together with other corporate services functions not included in the Annual Performance Plan such as Security Services, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration will be outlined in the separate Annual Operational Plan (AoP) of the Department as activities that support line functions to achieve their objectives.

Cultural Affairs

The purpose of this programme is to promote cultural diversity, multi-faith, multi-lingualism, transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the province. The programme is divided into four sub-programmes namely; Arts and Culture, Museum Services, Heritage Resource Services and Language Services.

Library and Archives Services

The purpose of this programme is to provide and promote public libraries, archives and records management in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of sustainable reading culture and Increasing compliance to legislation and policies by governmental bodies and Parastatals on the management of records.

In summary, this programme is responsible for administering effective Archives and Records Management service, Library and Information Services to government Institutions and communities.

Sports and Recreation

The purpose of this programme is to promote, develop, administer and enhance the sporting and recreation capabilities of the people of Mpumalanga. The Sport and Recreation programme in Mpumalanga is aimed at improving the quality of life of the people of Mpumalanga by promoting sport and recreational activities.

The programme ensures the implementation of Community Sport and Recreation through the sport hubs in all local municipalities.

The development of sport at club level through Sport Development as it creates an opportunity for clubs to be provided with playing attire and equipment as well as building capacity of coaches and technical officials to be able to run the clubs effectively and efficiently.

Implementation of organized and community recreation, mass participation programmes to promote and active and healthy lifestyle.

Overview of the main services that the department intends to deliver:

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province.
- Implementation of the transformation charter in sport and recreation together with National Sport, Arts and Culture
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all National days' commemorated, cultural and sporting events hosted.

Legislative mandate

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Public Service Act, 1994 as amended
- Labour Relations Act, 66 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 75 (Act No. 75 of 1997)
- Employment Equity Act, 55 (Act No. 55 of 1998)
- Skills Development Act, 1998
- Public Finance Management Act, 29 (Act No.29 of 1999) as amended

- Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof
- Tender Board Act, 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof
- Occupational Health and Safety Act, 85 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 3 (Act No. 3 of 2000)
- Protected Disclosure Act, 26 (Act No.26 of 2000)
- Government Immovable Asset Management Act, 19 (Act No.19 of 2007)
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 4 (Act No. 4 of 2000)

External activities and other events relevant to budget decisions

The Department complemented its external environment analysis for any changes that might affect its performance through the usage of PESTEL tool that is outlined below

Political factors

The 6th political administration has reconfigured its focus in the form of seven (7) priorities. The Department of Culture, Sport and Recreation has been mandated to lead priority six (6) that deals with social cohesion and safe communities. Lack of interracial buy-in from minority groups in participating in sport and recreation activities.

According to the National Sport and Recreation Charter of 2016 it is not the policy of Government to advocate the racial composition of national teams, nor to prescribe to National Federations (NFs) and Provincial Federations (PFs) on how they should select their teams. Both NFs and PFs should be empowered to implement effective transformation. Sharing best practice should be encouraged.

In conjunction with the sport community, the Department will pursue its responsibility to accelerate transformation in sport, making sport accessible to all South Africans, making more funds available to sport development and to ensure that systems are in place that will assist talented athletes to reach their full potential. In the 2024/25 financial eight (8) sport leagues will continue to be supported in order to realize integration that will cross such cultural and racial barriers.

High number of community protests coupled with xenophobia hamper service delivery. Some of the protests are also violent to such an extent that public libraries and other social amenities are being burnt down. This necessitate the need to ensure that these facilities are insured by the hosting municipalities as part of mitigating the challenge for an example part of Arconhoek public Library in Bushbuckridge was engulf with fire in 2022/23 and still closed while waiting for insurance claim by the Bushbuckridge Local Municipality.

In addition, the Department has established "Friends of the Libraries" which are the community-based structures that will advocate for the importance and protection of these facilities against possible vandalism.

Integrated planning with the Department of Community Safety, Security and Liaison is also in place to provide security services in certain public libraries where Local Municipalities are unable to provide these services.

Lastly, the Department also strengthen its intervention through the installation of CCTV camera in all public libraries and museums. This work is being implemented in phases of which phases 1 and 2 are completed. One hundred (100) libraries are fully installed with cameras. Phase 3, involving twenty

libraries and museums is planned for 2024/25 FY. This security measures activities will be covered in the Annual Operation Plan (AOP) 2024/25 financial of the Department.

Economic factors

The government fiscus are under severe strain and the budget allocation of the Department increased from R609 249 million to R652 496 million. The impact is material to Programme 4: Sport and Recreation to the extent that they had to increase one target of Mpumalanga Arena, planning and design infrastructure.

The Heritage & Museum Services continue to be negatively impacted. The maintenance of museums has been scaled down. This includes ongoing maintenance of Kghodwana Cultural Village that will be continued through utilization of EPWP coordinators utilizing new technology without compromising the indigenous outlook of the facility.

The MTEF budget allocation only cater for the inflation with little significance for the Department to increase its scope of service delivery. In addition, there are also varying factors that are as follows:

- Number of community conversations / dialogues implemented to foster social interaction that is reflected as three through the MTEF period. This is because of the magnitude of each session that can only be provided once in each of the three districts. Hence target remains the same in the outer years.
- Number of Arts and Crafts cooperatives supported. This target has been aligned with seventeen local municipalities to ensure spatial distribution of little resources in all corners of the Province.
- Number of arts and culture community structures supported has been reduced from thirteen to eleven due to reprioritization of budget internally. On the other hand sport and recreation structures were maintained at six.
- Both targets “Number of athletes supported by the sports academies” and “Number of learners participating at the district school sport tournaments” are targets that are allocated by National Sport, Arts and Culture to each province prorate or consistent the budget allocated in the Conditional Grant.

The Department will strive and work towards the attainment of MTSF preferential procurement target of 40% procurement through women owned companies as approved by cabinet. This planned output will be incorporated into the Annual Operation Plan (AOP) 2024/25 financial year and gradually introduced since the Department already have multi-year contracts that are still expected to run its course. However, tracking of this key output is still a challenge due to unavailability of the system that makes it easy to prioritize these designated groups when procurement of goods and services is undertaken.

Social Factors

The adverse of COVID-19 pandemic that extended from 2020 to 2021 has dictated change of the working culture. The Department came with alternative service delivery mechanism which were successfully embraced. Some of these interventions will be continued in 2024/25 financial year as follows;

- Utilization of on line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website.
- Installation of Wi-Fi service and the development of the website and maintenance of APP to market museums.

Inconsideration of the paradigm shift towards a digital age the Department invested for the first time in 2020/21 financial year into electronic books (e-books) to cater for users in the seventeen (17) Local Municipalities and all schools of Mpumalanga. In the entry year 2020/21 financial year two thousands (2 000) electronic books were procured and accumulatively increase with one thousand (1 000) books per annum. In 2024/25 financial year, the 5745 baseline will be accumulatively increased to 6745 in order to cover broader scope of selections. In addition it will be the priority of the Department to advocate for the usage of these electronic books through awareness campaigns to be rolled in all public libraries.

The Department is currently servicing (120) public libraries. For the libraries to remain relevant to the changing times, it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age. Most of the users prefer to search information online than using a traditional book and the Department is gradually adapting itself to these changing times in order to remain relevant to the needs of our people.

A remarkable success has been recorded through provision of free WI FI to all public libraries. Users can use their own gadgets to log inn into internet without making long queues on the available computers per library. However, the implementation of controls to curb the abuse of the service by some users is an area that need to be prioritized by Local municipalities. The provision and roll out of e-books will positively respond to the Fourth Industrial Revolution (4IR). This will also supplement the traditional way of collection development through the provision of physical books in libraries.

Persistent electricity load shedding also had an effect to the delivery of library services. The Department has rolled out Uninterrupted Power Suppliers (UPS) to all libraries and museums in 2022/23 FY for effective and efficient smooth running of systems during power outages. The system will be continued in 2024/25 to ease pressure brought by shortage of electricity in the country. However, this is a short-term solution as the Department is exploring other power back-up opportunities like inverters and or solar panels.

Access to records held by the state is still a challenge because currently people must call or walk in to the repository to consult documents. The Department has not adopted e-governance fully as a result not able to utilize technology optimally. National Archives is piloting Atom (Access to Memory) software, which was built in conjunction with State Information Technology Agency (SITA) to make manage archives with the help of technology for easy access. Tool of trade: provide laptops and desktops. This project will be implemented when necessary, budget is made as the shared service by the Provinces that includes Mpumalanga.

The use of technology to track athlete's performance is an area that need to be explored by the Sport for the athletes in Province from tender age until they reach professional level. Utilization of social media also give an opportunity to promote sport in the province.

Environment Factors

T The restriction that were previously imposed to sport, art and culture as a measure contain the spread of COVID-19 virus was completely eased in 2022/23 financial year. The Department project went on full scale in implementing its projects and programmes in 2023/24 financial year and these will be continued in 2024/25 financial with more traction.

The risk of natural disasters is mushrooming in recent years that includes floods that erode critical infrastructure important for service delivery in the sector. The Department is having a Disaster Management Plan (DMP) to manage such unforeseen incidents. The remedial work against the destruction of public infrastructure encountered towards the end of 2022/23 financial year has been incorporated in the Annual Operational Plan (AOP) 2023/24 financial year while the rest will be attended in the outer years.

Legal Factors

The outlook of the Department in terms of its size will significantly change as it gives support to Archives and Public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A. The Act stipulates that libraries and archives other than national libraries and archives are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries and archives in the Province with relevant resources.

The Municipal Infrastructure Grant (MIG) is allocated directly to Local Municipalities and the Department utilize the MUNMEC to track progress on the implementation of sport and cultural infrastructure.

The Mpumalanga Provincial Language was promulgated in 2014 and not cash backed. Failure to implement the Act has resulted in the intervention of the portfolio committee which has since summoned the Executive Authorities for Finance, Education and Culture, Sport and Recreation to find budget.

The establishment of Mpumalanga Creative Industry Commission through Mpumalanga Economic Growth Agency (MEGA) was heralded as panacea for the ailing film industry in the province. Unfortunately to date, the commission is yet to see the light and the province is losing millions as films are shot without any beneficiation for the province. Hence the establishment of the film office is pivotal to regulate the film industry.

Aligning departmental budgets to achieve government's prescribed outcomes

In the 2023/24 financial year the 6th administration is its mid-term to fast track the implementation of seven (7) priorities that form area of focus within the period MTSF period 2019 – 2024. The Province is committed towards the realization of a cohesive society with its impression on National Development Plan (NDP) 2030 reconfigured as priority six (6) Social Cohesion and Safe Communities.

Social Cohesion is an important mandate that is defined in the Provincial Social Cohesion Strategy as a tool that emphasizes on removing barriers and encouraging positive interaction between various social groups and creating communities where people feel that they belong and are comfortable to interact with each other despite their differences.

The Medium-Term Strategic Framework (2019/20-2024/25) explicitly outlined the important milestones of all priorities of the 6th administration that includes priority six (6) Social Cohesion and safe communities. The Department managed to align the mandate of the institution as reflected in; Strategic Plan 2020 – 2025, Annual Performance Plan 2023/24 and Annual Operation Plan 2023/24 to the government's priorities encapsulated in the Medium-Term Strategic Framework (2019/20-2024/25).

The Department strive to attain its projected impact statement; “An active, creative, informed and patriotic society”. The pillars that will carry the realization of this impact statement relates to the implementation of the key outputs and outcomes in the Annual Performance Plan. These important outcomes can be listed as follows:

- Fostering constitutional values
- Contributing towards equal opportunities, inclusion and redress
- Promoting social cohesion through increased interaction across space and class
- Promoting active citizenry and leadership

The Strategic Plan 2020 – 2025 the Department has aligned its plans according to National Development Plan and revised MTSF 2019-2024. The emphasis will be on impact, outcomes and key outputs against the priority six (6) Social Cohesion and Safe Communities mandated to the Department.

2. Review of the current financial year (2023/24)

The overall main appropriation for the current fiscal year is R652 496 million represented by equitable share R419 643 million and conditional grants amounting to R232 853 million.

The programme administration was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The department managed to drive social cohesion and nation-building programmes through two social cohesion dialogues and conversation. In addition, through support of events such as Metro Awards, Mpumalanga Sports Awards, Cycling tournament, Commemorative days and Mpumalanga Cultural Xperience.

Community-based structures in both culture and sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes thirteen from Cultural Affairs and five from Sport and Recreation. Some of the transfers are affected by non-compliance by some structures.

Investment in infrastructure development was also key wherein two new libraries at Ethandukukhanya and KwaMhlanga were exceeded target due to acceleration. These projects will be completed earlier than planned.

Lastly, the department managed to promote social integration through sport programmes that cover both schools and communities. The Mpumalanga Sport Awards were hosted at Mnotweni Arena and broadcasted by SuperSport Variety four in partnership with MTPA, Ndalo lodge & hotel group, Curro Academy, National Lottery Commission (NCL) and Nedbank as a prestigious event that honour best achievers in sport.

In addition, the Department initiated the process to provide bulk services for the High-Altitude Training Centre. This will complement the process of securing PPP investment of the project.

The provision of equipment and attire to 60 clubs and 17 sport municipal hubs were implemented and The implementation of 100 Schools is planned to be implemented on the 4th quarter 2023/24 financial year.

3. Outlook for the coming financial year (2024/25)

To successfully realize the Annual Performance Plan 2023 - 2024 all stakeholders that include the sport and cultural structures volunteers will need to join forces as well as partners and funders. In addition, an integrated approach with other government institution namely but not limited to DoE, DEDT, MTPA, DSD, DPWRT and all District and Local Municipalities as well as House of Traditional Council.

The Department is fully committed to implement the Annual Performance Plan 2023 - 2024 in line with the Strategic Plan 2020 – 2025 for the benefit of the citizens of Mpumalanga. Monitoring and evaluation tools shall be established and implemented to ensure that departmental programmes are tracked continuously. Review and update reports shall be produced quarterly and annually to ensure the implementation of the monitoring and evaluation tool.

The planned key outputs for the next MTEF period are as follows:

- Use the national gold panning championship at Thaba Chweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. In addition, the Province will participate in 2024 World Gold Panning Championships at the Czech Republic.
- Standardized geographical names and features in the province through review of six (6) features per annum and popularization of the existing.
- Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through seven (7) National Days commemorative days namely, Freedom day, Youth day, Women's day, Heritage Day, National Day of Reconciliation and Human Rights Day.
- Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the three (3) key cultural events namely, Mpumalanga Cultural Xperience, Innibos National Festival and Metro FM Awards.
- Finalize construction of three (3) new libraries Mmamethlake, Louville and Warbutorn, to be completed in 2024/2025 financial year. One (1) new library to be initiated at Mavilijan in 2024/2025 FY and completed in the following year. Simile existing public library will be upgraded in 2024/25 financial year
- Support of one hundred and twenty two (122) existing with resources to increase access to information.
- Supply of new library materials to public libraries to empower learners and communities with knowledge through supply of six thousand seven hundred and forty five (6745) electronic library materials to public libraries.
- Host Mpumalanga Sport Awards to support programme that honour men and women in sport.
- Provide learners eight thousand (8 000) learners in sport through provision of opportunities in regional district tournaments linked to school sport seasons hosted.

- Implementation of High-Altitude Training Center bulk services: stage 2 (portable water & waste treatment), in 2024/25 financial year.

4. Reprioritisation

Overall, reprioritization was done to cater for compensation of employees.

Under programme 3: Library and Archive Services reprioritisation had been done to fund compensation of employees for the appointment of additional personnel required to operationalise libraries and for library infrastructure development. The economic classification most affected by reprioritization is goods and services.

5. Procurement

The Supply Chain function will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthening Supply Chain function on Asset Management and procurement.

On a yearly basis, the department procures library books, library material, library ICT services and library furniture and equipment as part of its library services function. The department also procures sports attire and equipment as part of the sport development mandate and office furniture, equipment and consumables.

6. Receipts and financing

6.1 Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	262 485	409 105	405 707	381 714	356 714	356 714	419 643	373 526	390 538
Conditional grants	162 035	220 346	232 840	227 469	232 810	232 810	232 853	235 323	245 440
<i>Community Library Services Grant</i>	129 507	165 056	176 694	170 726	179 962	179 962	174 793	178 611	186 368
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 239	2 362	2 279	2 355	2 125	2 125	2 000	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 965	1 638	1 631	1 623	1 507	1 507	–	–	–
<i>Mass Participation and Sport Development Grant</i>	28 324	51 290	52 236	52 765	49 216	49 216	56 060	56 712	59 072
Own Revenue	–	–	–	–	–	–	–	–	–
Other	34 500	–	–	9 000	19 725	19 725	–	–	–
Total receipts	459 020	629 451	638 547	618 183	609 249	609 249	652 496	608 849	635 978
Total payments	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978
Surplus/(deficit) before financing	9 406	2 483	72 379	–	–	(8 112)	–	–	–
Financing of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	9 406	2 483	72 379	–	–	(8 112)	–	–	–

The department received a budget allocation of R638.547 million in 2022/23, decreasing to R609.249 million in 2023/24, R652.496 million in 2024/25, and R608.849 million in 2025/26 and R635.978 million. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP Integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2024/25 financial year.

6.2 Departmental Receipts Collection

The departmental receipts are expected to increase to R1.937 million in 2024/25 .Revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

7. Payment summary

7.1. Key assumptions

- Consumer Price Index of 4.9 percent,4.6 percent and 4.5 percent for 2024/25, 2025/26 and 2026/27 respectively
- Sustained conditional grant funding over the MTEF
- Funding for the Cultural Festival and National day's events throughout the MTEF

7.2. Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	103 251	112 036	100 719	102 927	105 927	114 039	101 391	107 723	114 389
2. Cultural Affairs	96 050	106 571	115 094	120 035	131 189	131 189	113 831	110 097	103 799
3. Library and Archives Services	188 129	216 444	225 304	215 601	244 837	244 837	233 138	184 515	202 585
4. Sports and Recreation	62 184	191 917	125 051	179 620	127 296	127 296	204 136	206 514	215 205
Total payments and estimates:	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978

7.3. Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	356 958	442 674	421 726	435 963	454 351	462 115	461 582	436 669	466 061
Compensation of employees	192 812	205 762	217 035	245 590	244 044	244 044	258 700	270 216	286 112
Goods and services	164 146	236 912	204 691	190 373	210 307	218 071	202 882	166 453	179 949
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 053	25 293	32 672	34 100	37 690	45 099	32 650	29 056	19 608
Provinces and municipalities	107	121	115	150	150	161	150	218	228
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 000	1 000	-	-	-	1 200	1 000	-	-
Non-profit institutions	28 097	22 701	32 070	33 250	36 840	42 521	30 600	28 838	19 380
Households	849	1 471	487	700	700	1 217	900	-	-
Payments for capital assets	62 549	159 001	111 770	148 120	117 208	110 147	158 264	143 124	150 309
Buildings and other fixed structures	38 101	136 520	88 332	121 320	72 408	64 500	126 584	132 956	139 073
Machinery and equipment	5 392	8 661	23 438	26 800	44 800	45 590	31 680	10 168	11 236
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19 056	13 820	-	-	-	57	-	-	-
Payments for financial assets	54	-	-	-	-	-	-	-	-
Total economic classification	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	12 423	15 964	12 208	11 500	11 500	9 361	7 000	11 550	12 127
Maintenance and repairs	8 429	8 452	5 904	4 000	4 000	4 676	4 000	6 300	6 615
Upgrades and additions	3 994	7 512	6 304	7 500	7 500	4 685	3 000	5 250	5 512
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	34 107	129 008	82 028	113 820	64 908	59 815	123 584	127 706	133 561
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	2 855	2 127	2 015	3 000	3 000	2 692	556	4 515	4 800
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	49 385	147 099	96 251	128 320	79 408	71 868	131 140	143 771	150 488
<i>Capital infrastructure</i>	38 101	136 520	88 332	121 320	72 408	64 500	126 584	132 956	139 073
<i>Current infrastructure*</i>	11 284	10 579	7 919	7 000	7 000	7 368	4 556	10 815	11 415

Table 11.5 presents details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation over the 2024/25 MTEF is for the High-Altitude Training Centre, Mpumalanga Arena Projects as well as library infrastructure projects which are funded by the Community Library Services grant. The payment for infrastructure lease is for rented office buildings.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

7.6. Transfers

7.6.1 Transfers to public entities

The department does not transfer to any Public Entities

7.6.2 Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Arts and Culture	19 047	16 251	22 420	22 650	22 650	29 322	23 000	17 044	17 138
Museum and Heritage	3 300	2 550	5 250	3 050	3 050	3 050	2 050	6 521	6 821
Langahe Services	150	150	150	150	150	150	150	-	-
Library Services	1 500	1 500	1 500	1 750	1 750	1 750	1 750	-	-
Sport Services	5 250	3 250	3 950	5 650	5 650	5 865	4 650	5 273	5 516
Total	29 247	23 701	33 270	33 250	33 250	40 137	31 600	28 838	29 475

7.6.3 Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	107	121	115	150	150	161	150	218	228
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	107	121	115	150	150	161	150	218	228

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

The purpose of this is to provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies, the PFMA, The public service Act and other Legislation. This programme comprises of two sub-programme as presented on Table 11.8 to 11.9 below

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	8 698	9 992	9 505	11 185	11 185	11 772	12 064	13 703	14 493
2. Corporate Services	94 553	102 044	91 214	91 742	94 742	102 267	89 327	94 020	99 896
Total payments and estimates: Programme 1	103 251	112 036	100 719	102 927	105 927	114 039	101 391	107 723	114 389

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	101 697	105 834	98 663	102 077	105 077	111 890	99 341	105 801	111 778
Compensation of employees	60 881	63 185	63 377	73 425	73 425	73 425	80 273	86 217	91 298
Goods and services	40 816	42 649	35 286	28 652	31 652	38 465	19 068	19 584	20 480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	956	1 592	602	850	850	1 378	1 050	218	228
Provinces and municipalities	107	121	115	150	150	161	150	218	228
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	849	1 471	487	700	700	1 217	900	-	-
Payments for capital assets	598	4 610	1 454	-	-	771	1 000	1 704	2 383
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	598	4 610	1 454	-	-	714	1 000	1 704	2 383
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	57	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	103 251	112 036	100 719	102 927	105 927	114 039	101 391	107 723	114 389

The expenditure of the programme has grown from R103.251 million in 2020/21 to an estimated R114.389 million in 2026/27.

8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.2 Programme 2: Cultural Affairs

8.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	1 937	2 240	2 181	2 466	1 266	1 266	1 926	2 261	2 390
2. Arts and Culture	63 676	79 791	85 775	90 915	104 069	102 920	86 639	77 089	68 949
3. Museum and Heritage	29 038	21 979	24 628	23 973	23 173	24 401	22 709	27 816	29 364
4. Language Services	1 399	2 561	2 510	2 681	2 681	2 602	2 557	2 931	3 096
Total payments and estimates: Programme 2	96 050	106 571	115 094	120 035	131 189	131 189	113 831	110 097	103 799

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	73 643	80 747	87 197	84 185	91 749	91 727	85 631	76 084	79 006
Compensation of employees	42 387	42 707	43 569	49 302	47 756	47 756	48 820	49 647	52 595
Goods and services	31 256	38 040	43 628	34 883	43 993	43 971	36 811	26 437	26 411
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 347	18 951	27 820	25 850	29 440	36 429	25 200	23 565	13 864
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 347	18 951	27 820	25 850	29 440	36 429	25 200	23 565	13 864
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	6 873	77	10 000	10 000	3 033	3 000	10 448	10 929
Buildings and other fixed structures	10	6 873	-	10 000	10 000	3 011	3 000	10 448	10 929
Machinery and equipment	-	-	77	-	-	22	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	50	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	96 050	106 571	115 094	120 035	131 189	131 189	113 831	110 097	103 799

The expenditure increased from R96 million in 2020/21 to an estimated R106.799 million in the 2026/27 financial year.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Library and Archive Services

8.3.1. Description and objectives

The aim of this programme is to promote public libraries and archives in the Province. The programme consists of three sub-programme as presented on Table 11.12 to 11.13

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	-	-	-	1 483	1 483	1 411	1 559	1 548	1 641
2. Library Services	186 091	212 202	219 490	208 971	238 207	238 207	227 049	178 771	196 598
3. Archives	2 038	4 242	5 814	5 147	5 147	5 219	4 530	4 196	4 346
Total payments and estimates: Programme 3	188 129	216 444	225 304	215 601	244 837	244 837	233 138	184 515	202 585

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	142 742	176 434	151 655	149 551	160 924	160 924	164 708	134 603	150 377
Compensation of employees	70 902	76 909	84 944	93 185	93 185	93 185	99 727	103 183	109 280
Goods and services	71 840	99 525	66 711	56 366	67 739	67 739	64 981	31 420	41 097
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 500	1 500	1 500	1 750	1 750	1 750	1 750	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	1 500	1 500	1 750	1 750	1 750	1 750	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	43 887	38 510	72 149	64 300	82 163	82 163	66 680	49 912	52 208
Buildings and other fixed structures	21 379	20 639	50 242	37 500	37 363	37 363	36 000	41 448	43 355
Machinery and equipment	3 452	4 051	21 907	26 800	44 800	44 800	30 680	8 464	8 853
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19 056	13 820	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	188 129	216 444	225 304	215 601	244 837	244 837	233 138	184 515	202 585

The expenditure of the programme has grown from R188.129 million in 2020/21 to an estimated R202.585 million in 2026/27. The increase funding for the 2024/25 financial year is due to the increased funding for conditional grant.

8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2024/25.

8.4. Programmes 4: Sports and Recreation

8.4.1. Description and objectives

The purpose of this programme is to develop and enhance the sporting of the people of Mpumalanga, Table 11.14 to 11.15 below summarise the payments and budgeted estimates relating to this programme.

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	2 240	1 761	1 740	1 893	1 893	1 901	1 986	2 477	2 616
2. Sport	38 401	136 677	62 390	109 204	60 429	61 608	132 907	111 613	115 191
3. Recreation	16 352	30 045	23 605	33 042	29 493	30 213	34 832	27 537	29 495
4. School Sports	5 191	23 434	37 316	35 481	35 481	33 574	34 411	64 887	67 903
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	62 184	191 917	125 051	179 620	127 296	127 296	204 136	206 514	215 205

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	38 876	79 659	84 211	100 150	96 601	97 574	111 902	120 181	124 900
Compensation of employees	18 642	22 961	25 145	29 678	29 678	29 678	29 880	31 169	32 939
Goods and services	20 234	56 698	59 066	70 472	66 923	67 896	82 022	89 012	91 961
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 250	3 250	2 750	5 650	5 650	5 542	4 650	5 273	5 516
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 000	1 000	-	-	-	1 200	1 000	-	-
Non-profit institutions	4 250	2 250	2 750	5 650	5 650	4 342	3 650	5 273	5 516
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 054	109 008	38 090	73 820	25 045	24 180	87 584	81 060	84 789
Buildings and other fixed structures	16 712	109 008	38 090	73 820	25 045	24 126	87 584	81 060	84 789
Machinery and equipment	1 342	-	-	-	-	54	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	62 184	191 917	125 051	179 620	127 296	127 296	204 136	206 514	215 205

The expenditure of the programme has grown from R62.184 million in 2020/21 to an estimated R215.205 million in 2026/27. The growth in 2024/25 is due to increased funding for the High-Altitude Training Centre.

8.4.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2024/25.

8.5. Other programme information

8.5.1 Personnel numbers and costs

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport and Recreation

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF 2023/24 - 2026/27				
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs					
Salary level																			
1 - 6	446	112 218	390	109 660	425	99 224	103	174	277	90 540	269	97 554	269	106 094	269	111 373	-1.0%	7.1%	38.5%
7 - 10	87	58 670	99	61 408	103	64 378	195	6	201	97 737	187	101 427	187	104 251	187	110 033	-2.4%	4.0%	39.0%
11 - 12	28	19 908	23	25 346	23	25 610	25	3	28	25 760	30	30 766	30	33 102	30	35 021	2.3%	10.8%	11.7%
13 - 16	13	17 846	10	13 508	10	16 676	12	1	13	16 222	12	16 535	12	17 507	12	18 517	-2.6%	4.5%	6.5%
Other	-	6 299	-	4 000	-	11 095	87	-	87	13 785	91	12 418	91	9 262	91	11 168	1.5%	-6.8%	4.3%
Total	574	214 941	522	213 922	561	216 983	422	184	606	244 044	589	258 700	589	270 216	589	286 112	-0.9%	5.4%	100.0%
Programme																			
1: Administration	131	60 881	109	63 185	109	63 377	126	36	162	73 425	152	80 273	152	86 217	152	91 298	-2.1%	7.5%	31.4%
2: Cultural Affairs	120	42 387	90	42 707	90	43 569	108	7	115	47 756	108	48 820	108	49 647	108	52 595	-2.1%	3.3%	18.7%
3: Library and Archives Services	207	70 902	207	76 909	246	84 944	147	91	238	93 185	234	99 727	234	103 183	234	109 280	-0.6%	5.5%	38.2%
4: Sports and Recreation	116	18 642	116	22 961	116	25 145	41	50	91	29 678	95	29 880	95	31 169	95	32 939	1.4%	3.5%	11.7%
Total	574	192 812	522	205 762	561	217 035	422	184.0	606	244 044	589	258 700	589	270 216	589	286 112	-0.9%	5.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							510	-	510	-	510	-	510	-	510	-	-	-	-
Public Service Act appointees still to be covered by OSDs							2	-	2	-	2	-	2	-	2	-	-	-	100.0%
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							72	-	72	-	72	-	72	-	72	-	-	-	-
Total							584	-	584	2	584	2	584	2	584	2	-	-	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

8.5.2 Training

Table 11.17: Information on training: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	574	522	561	606	606	606	589	589	589
Number of personnel trained	–	520	520	520	520	520	520	520	520
of which									
Male	–	275	275	275	275	275	275	275	275
Female	–	245	245	245	245	245	245	245	245
Number of training opportunities	–	4	6	6	6	6	6	6	6
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	4	6	6	6	6	6	6	6
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	28	28	28	28	28	28	28	28	28
Number of learnerships appointed	8	–	–	–	–	–	–	–	–
Number of days spent on training	60	60	60	60	60	60	60	60	60
Payments on training by programme									
1. Administration	1 651	1 742	1 826	1 914	1 914	1 914	2 000	2 090	2 186
2. Cultural Affairs	–	–	–	–	–	–	–	–	–
3. Library And Archives Services	102	108	113	118	118	118	123	129	135
4. Sports And Recreation	141	149	156	163	163	163	170	178	186
Total payments on training	1 894	1 999	2 095	2 195	2 195	2 195	2 293	2 397	2 507

8.5.3 Reconciliation of structural changes

There are no changes in the budget and programme structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	408	444	633	907	907	589	948	990	1 036
Sales of goods and services produced by department (excl. capital assets)	408	444	633	907	907	589	948	990	1 036
Sales by market establishments	408	444	633	907	907	589	948	990	1 036
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	3	-	89	89	31	93	97	101
Interest, dividends and rent on land	309	415	609	728	728	1 490	761	795	832
Interest	309	415	609	728	728	1 490	761	795	832
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	629	254	129	129	129	510	135	141	147
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	629	254	129	129	129	510	135	141	147
Financial transactions in assets and liabilities	-	-	14	-	-	88	-	-	-
Total	1 346	1 116	1 385	1 853	1 853	2 708	1 937	2 023	2 116

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Culture, Sport and Recreation									
Tax receipts									
.....									
Sales of goods and services other than capital assets	408	444	633	907	907	589	948	990	1 036
Sales of goods and services produced by department (excl. capital assets)	408	444	633	907	907	589	948	990	1 036
Sales by market establishments	408	444	633	907	907	589	948	990	1 036
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
Total	1 346	1 116	1 385	1 853	1 853	2 708	1 937	2 023	2 116

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	356 958	442 674	421 726	435 963	454 351	462 115	461 582	436 669	466 061
Compensation of employees	192 812	205 762	217 035	245 590	244 044	244 044	258 700	270 216	286 112
Salaries and wages	166 966	177 114	185 831	207 074	205 528	205 496	218 964	228 249	242 214
Social contributions	25 846	28 648	31 204	38 516	38 516	38 548	39 736	41 967	43 898
Goods and services	164 146	236 912	204 691	190 373	210 307	218 071	202 882	166 453	179 949
Administrative fees	1 999	6 587	7 419	5 139	4 839	8 472	3 630	3 703	4 059
Advertising	7 544	6 411	5 956	6 653	7 653	10 997	9 969	11 630	11 745
Minor Assets	3 475	3 166	4 661	4 000	5 000	5 078	5 564	7 264	7 599
Audit cost: External	5 061	5 256	4 475	2 500	4 500	5 455	2 500	2 490	2 605
Catering: Departmental activities	762	3 681	6 443	9 830	12 030	8 850	10 932	15 519	15 701
Communication (G&S)	5 270	7 215	6 663	4 393	5 393	9 450	2 432	7 089	7 415
Computer services	21 139	25 425	10 237	11 390	13 763	14 445	11 576	2 874	11 324
Consultants: Business and advisory services	4 995	10 244	20 394	10 424	11 775	9 901	31 005	4 151	4 342
Legal costs	200	1 008	316	300	300	274	40	510	533
Contractors	11 702	37 477	14 214	17 469	22 469	18 511	14 287	17 360	18 027
Agency and support / outsourced services	425	1 463	1 791	4 667	4 667	2 825	1 810	5 718	6 981
Fleet services (incl. government motor transport)	3 101	3 328	4 485	1 537	1 537	3 854	1 712	2 684	2 807
Inventory: Farming supplies	-	-	-	-	-	77	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	300	314
Inventory: Learner and teacher support material	-	84	-	600	600	523	-	-	-
Inventory: Materials and supplies	8 332	13 406	9 533	14 940	12 940	13 447	12 569	21 446	23 055
Consumable supplies	21 907	10 650	6 706	7 130	7 530	6 870	5 491	3 773	3 942
Cons: Stationery, printing and office supplies	2 220	3 081	2 280	1 575	1 575	2 190	2 047	5 070	5 304
Operating leases	21 002	15 375	11 215	8 560	9 560	11 352	7 193	7 924	8 289
Property payments	24 753	29 554	24 175	20 505	25 505	24 448	17 619	6 375	6 669
Transport provided: Departmental activity	945	16 568	20 072	22 758	22 158	18 571	22 899	21 368	19 239
Travel and subsistence	14 318	27 872	28 844	24 691	22 001	27 850	22 301	13 228	13 748
Training and development	333	771	207	2 033	2 033	420	117	122	128
Operating payments	1 667	1 686	8 459	1 321	3 321	4 036	11 228	1 627	1 702
Venues and facilities	1 470	3 238	2 922	4 033	5 033	2 339	2 227	2 395	2 504
Rental and hiring	1 526	3 366	3 224	3 925	4 125	7 836	3 734	1 833	1 917
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 053	25 293	32 672	34 100	37 690	45 099	32 650	29 056	19 608
Provinces and municipalities	107	121	115	150	150	161	150	218	228
Provinces	107	121	115	150	150	161	150	218	228
Provincial Revenue Funds	107	121	115	150	150	161	150	218	228
Public corporations and private enterprises	1 000	1 000	-	-	-	1 200	1 000	-	-
Public corporations	1 000	1 000	-	-	-	1 200	1 000	-	-
Other transfers to public corporations	1 000	1 000	-	-	-	1 200	1 000	-	-
Non-profit institutions	28 097	22 701	32 070	33 250	36 840	42 521	30 600	28 838	19 380
Households	849	1 471	487	700	700	1 217	900	-	-
Social benefits	-	1 471	487	700	700	1 217	900	-	-
Other transfers to households	849	-	-	-	-	-	-	-	-
Payments for capital assets	62 549	159 001	111 770	148 120	117 208	110 147	158 264	143 124	150 309
Buildings and other fixed structures	38 101	136 520	88 332	121 320	72 408	64 500	126 584	132 956	139 073
Buildings	38 101	136 520	88 332	121 320	72 408	64 500	126 584	132 956	139 073
Machinery and equipment	5 392	8 661	23 438	26 800	44 800	45 590	31 680	10 168	11 236
Transport equipment	-	2 714	19 364	18 000	18 000	18 000	18 000	612	1 241
Other machinery and equipment	5 392	5 947	4 074	8 800	26 800	27 590	13 680	9 556	9 995
Software and other intangible assets	19 056	13 820	-	-	-	57	-	-	-
Payments for financial assets	54	-	-	-	-	-	-	-	-
Total economic classification	449 614	626 968	566 188	618 183	609 249	617 361	652 496	608 849	635 978

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	101 697	105 834	98 663	102 077	105 077	111 890	99 341	105 801	111 778
Compensation of employees	60 881	63 185	63 377	73 425	73 425	73 425	80 273	86 217	91 298
Salaries and wages	53 121	54 399	54 457	61 989	61 989	61 989	69 821	74 832	79 390
Social contributions	7 760	8 786	8 920	11 436	11 436	11 436	10 452	11 385	11 908
Goods and services	40 816	42 649	35 286	28 652	31 652	38 465	19 068	19 584	20 480
Administrative fees	436	629	515	640	640	586	587	870	910
Advertising	2 293	2 524	1 628	1 540	1 540	1 012	450	669	700
Minor Assets	48	24	-	-	-	5	534	558	584
Audit cost: External	5 061	5 256	4 475	2 500	4 500	5 455	2 500	2 490	2 605
Catering: Departmental activities	89	74	226	281	281	358	463	865	905
Communication (G&S)	5 134	7 182	6 635	4 383	5 383	9 436	2 042	1 154	1 207
Computer services	120	135	107	150	150	120	136	456	477
Consultants: Business and advisory services	681	2 686	1 234	803	803	919	992	744	778
Legal costs	200	1 008	316	300	300	274	40	510	533
Contractors	128	155	-	-	-	292	200	-	-
Agency and support / outsourced services	82	101	78	120	120	120	60	678	709
Fleet services (incl. government motor transport)	3 101	3 328	4 485	1 537	1 537	3 854	1 712	2 684	2 807
Consumable supplies	6 804	1 294	625	883	883	1 087	836	1 025	1 067
Cons: Stationery, printing and office supplies	478	805	729	1 038	1 038	635	750	646	676
Operating leases	6 912	5 027	4 391	2 000	2 000	4 417	556	2 512	2 628
Property payments	4 063	4 150	2 756	3 433	3 433	2 980	1 820	42	44
Transport provided: Departmental activity	12	467	-	-	-	-	-	1 072	1 121
Travel and subsistence	3 793	5 680	6 235	6 111	6 111	5 570	4 824	1 159	1 212
Training and development	333	771	207	1 983	1 983	370	117	122	128
Operating payments	537	457	287	421	421	442	228	842	881
Venues and facilities	429	790	357	519	519	533	221	411	430
Rental and hiring	82	106	-	10	10	-	-	75	78
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	956	1 592	602	850	850	1 378	1 050	218	228
Provinces and municipalities	107	121	115	150	150	161	150	218	228
Provinces	107	121	115	150	150	161	150	218	228
Provincial Revenue Funds	107	121	115	150	150	161	150	218	228
Households	849	1 471	487	700	700	1 217	900	-	-
Social benefits	-	1 471	487	700	700	1 217	900	-	-
Other transfers to households	849	-	-	-	-	-	-	-	-
Payments for capital assets	598	4 610	1 454	-	-	771	1 000	1 704	2 383
Machinery and equipment	598	4 610	1 454	-	-	714	1 000	1 704	2 383
Transport equipment	-	2 714	1 376	-	-	-	-	612	1 241
Other machinery and equipment	598	1 896	78	-	-	714	1 000	1 092	1 142
Software and other intangible assets	-	-	-	-	-	57	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	103 251	112 036	100 719	102 927	105 927	114 039	101 391	107 723	114 389

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	73 643	80 747	87 197	84 185	91 749	91 727	85 631	76 084	79 006
Compensation of employees	42 387	42 707	43 569	49 302	47 756	47 756	48 820	49 647	52 595
Salaries and wages	36 788	36 773	37 356	41 259	39 713	39 714	38 193	38 545	40 981
Social contributions	5 599	5 934	6 213	8 043	8 043	8 042	10 627	11 102	11 614
Goods and services	31 256	38 040	43 628	34 883	43 993	43 971	36 811	26 437	26 411
Administrative fees	118	559	486	1 244	944	844	936	527	551
Advertising	5 192	3 719	4 125	2 879	3 879	8 181	7 869	7 353	7 691
Minor Assets	21	-	29	-	-	2	30	-	-
Catering: Departmental activities	528	1 350	2 122	1 575	3 775	3 416	2 056	2 688	2 812
Communication (G&S)	92	30	21	-	-	11	390	532	566
Computer services	6 325	2 279	695	800	800	1 602	1 000	262	274
Consultants: Business and advisory services	3 813	6 263	17 155	3 546	5 246	6 871	7 863	2 502	2 617
Contractors	7 668	9 335	7 341	10 555	15 555	10 885	8 371	6 904	5 981
Agency and support / outsourced services	-	162	86	140	140	105	-	-	-
Consumable supplies	170	588	679	621	1 121	471	579	470	492
Cons: Stationery, printing and office supplies	-	15	37	50	50	50	40	74	77
Property payments	3 986	4 889	951	1 050	1 050	865	800	651	681
Transport provided: Departmental activity	254	1 307	1 226	2 965	2 665	2 215	-	2 242	2 345
Travel and subsistence	1 575	4 143	5 235	6 688	4 498	4 366	3 907	1 352	1 414
Operating payments	126	-	7	-	-	4	-	-	-
Venues and facilities	191	784	644	225	1 225	493	296	529	553
Rental and hiring	1 197	2 617	2 789	2 545	3 045	3 590	2 674	351	367
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 347	18 951	27 820	25 850	29 440	36 429	25 200	23 565	13 864
Non-profit institutions	22 347	18 951	27 820	25 850	29 440	36 429	25 200	23 565	13 864
Payments for capital assets	10	6 873	77	10 000	10 000	3 033	3 000	10 448	10 929
Buildings and other fixed structures	10	6 873	-	10 000	10 000	3 011	3 000	10 448	10 929
Buildings	10	6 873	-	10 000	10 000	3 011	3 000	10 448	10 929
Machinery and equipment	-	-	77	-	-	22	-	-	-
Other machinery and equipment	-	-	77	-	-	22	-	-	-
Payments for financial assets	50	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	96 050	106 571	115 094	120 035	131 189	131 189	113 831	110 097	103 799

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	142 742	176 434	151 655	149 551	160 924	160 924	164 708	134 603	150 377
Compensation of employees	70 902	76 909	84 944	93 185	93 185	93 185	99 727	103 183	109 280
Salaries and wages	60 813	65 664	71 871	77 799	77 799	77 799	85 772	88 616	94 042
Social contributions	10 089	11 245	13 073	15 386	15 386	15 419	13 955	14 567	15 238
Goods and services	71 840	99 525	66 711	56 366	67 739	67 739	64 981	31 420	41 097
Administrative fees	290	365	324	808	808	773	744	990	1 036
Advertising	59	88	149	1 444	1 444	1 315	1 350	1 178	1 232
Minor Assets	3 406	3 142	4 632	4 000	5 000	5 071	5 000	2 581	2 700
Catering: Departmental activities	18	96	472	845	845	1 412	1 362	2 426	2 537
Communication (G&S)	22	1	7	10	10	3	-	41	43
Computer services	14 694	23 011	9 435	10 440	12 813	12 723	10 440	2 156	10 573
Consultants: Business and advisory services	-	366	356	525	525	200	290	-	-
Contractors	3 804	27 830	6 704	6 504	6 504	6 178	5 716	618	647
Inventory: Farming supplies	-	-	-	-	-	77	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	300	314
Inventory: Learner and teacher support material	-	84	-	600	600	523	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	200	-	-
Consumable supplies	14 922	8 091	5 108	5 296	5 296	5 311	3 326	2 278	2 383
Cons: Stationery, printing and office supplies	1 722	2 261	1 514	470	470	1 488	940	3 120	3 264
Operating leases	13 262	10 288	6 758	6 500	7 500	6 868	6 530	5 412	5 661
Property payments	16 704	20 515	20 468	16 022	21 022	20 603	14 999	5 123	5 359
Transport provided: Departmental activity	-	-	-	-	-	-	-	1 959	2 049
Travel and subsistence	1 666	2 132	2 590	1 732	1 732	3 089	2 189	2 612	2 644
Operating payments	675	812	8 071	900	2 900	1 915	10 900	-	-
Venues and facilities	596	437	104	180	180	190	480	549	574
Rental and hiring	-	6	19	90	90	-	515	77	81
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 500	1 500	1 500	1 750	1 750	1 750	1 750	-	-
Non-profit institutions	1 500	1 500	1 500	1 750	1 750	1 750	1 750	-	-
Payments for capital assets	43 887	38 510	72 149	64 300	82 163	82 163	66 680	49 912	52 208
Buildings and other fixed structures	21 379	20 639	50 242	37 500	37 363	37 363	36 000	41 448	43 355
Buildings	21 379	20 639	50 242	37 500	37 363	37 363	36 000	41 448	43 355
Machinery and equipment	3 452	4 051	21 907	26 800	44 800	44 800	30 680	8 464	8 853
Transport equipment	-	-	17 988	18 000	18 000	18 000	18 000	-	-
Other machinery and equipment	3 452	4 051	3 919	8 800	26 800	26 800	12 680	8 464	8 853
Software and other intangible assets	19 056	13 820	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	188 129	216 444	225 304	215 601	244 837	244 837	233 138	184 515	202 585

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	38 876	79 659	84 211	100 150	96 601	97 574	111 902	120 181	124 900
Compensation of employees	18 642	22 961	25 145	29 678	29 678	29 678	29 880	31 169	32 939
Salaries and wages	16 244	20 278	22 147	26 027	26 027	26 027	25 178	26 256	27 801
Social contributions	2 398	2 683	2 998	3 651	3 651	3 651	4 702	4 913	5 138
Goods and services	20 234	56 698	59 066	70 472	66 923	67 896	82 022	89 012	91 961
Administrative fees	1 155	5 034	6 094	2 447	2 447	6 269	1 363	1 316	1 562
Advertising	-	80	54	790	790	489	300	2 430	2 122
Minor Assets	-	-	-	-	-	-	-	4 125	4 315
Catering: Departmental activities	127	2 161	3 623	7 129	7 129	3 664	7 051	9 540	9 447
Communication (G&S)	22	2	-	-	-	-	-	5 362	5 609
Consultants: Business and advisory services	501	929	1 649	5 550	5 201	1 911	21 860	905	947
Contractors	102	157	169	410	410	1 156	-	9 838	11 399
Agency and support / outsourced services	343	1 200	1 627	4 407	4 407	2 600	1 750	5 040	6 272
Inventory: Materials and supplies	8 332	13 406	9 533	14 940	12 940	13 447	12 369	21 446	23 055
Consumable supplies	11	677	294	330	230	1	750	-	-
Cons: Stationery, printing and office supplies	20	-	-	17	17	17	317	1 230	1 287
Operating leases	828	60	66	60	60	67	107	-	-
Property payments	-	-	-	-	-	-	-	559	585
Transport provided: Departmental activity	679	14 794	18 846	19 793	19 493	16 356	22 899	16 095	13 724
Travel and subsistence	7 284	15 917	14 784	10 160	9 660	14 825	11 381	8 105	8 478
Training and development	-	-	-	50	50	50	-	-	-
Operating payments	329	417	94	-	-	1 675	100	785	821
Venues and facilities	254	1 227	1 817	3 109	3 109	1 123	1 230	906	947
Rental and hiring	247	637	416	1 280	980	4 246	545	1 330	1 391
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 250	3 250	2 750	5 650	5 650	5 542	4 650	5 273	5 516
Public corporations and private enterprises	1 000	1 000	-	-	-	1 200	1 000	-	-
Public corporations	1 000	1 000	-	-	-	1 200	1 000	-	-
Other transfers to public corporations	1 000	1 000	-	-	-	1 200	1 000	-	-
Non-profit institutions	4 250	2 250	2 750	5 650	5 650	4 342	3 650	5 273	5 516
Payments for capital assets	18 054	109 008	38 090	73 820	25 045	24 180	87 584	81 060	84 789
Buildings and other fixed structures	16 712	109 008	38 090	73 820	25 045	24 126	87 584	81 060	84 789
Buildings	16 712	109 008	38 090	73 820	25 045	24 126	87 584	81 060	84 789
Machinery and equipment	1 342	-	-	-	-	54	-	-	-
Other machinery and equipment	1 342	-	-	-	-	54	-	-	-
Payments for financial assets	4	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	62 184	191 917	125 051	179 620	127 296	127 296	204 136	206 514	215 205

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Goods and services	164 146	236 912	204 691	190 373	210 307	218 071	202 882	166 453	179 949
Administrative fees	1 999	6 587	7 419	5 139	4 839	8 472	3 630	3 703	4 059
Advertising	7 544	6 411	5 956	6 653	7 653	10 997	9 969	11 630	11 745
Minor Assets	3 475	3 166	4 661	4 000	5 000	5 078	5 564	7 264	7 599
Audit cost: External	5 061	5 256	4 475	2 500	4 500	5 455	2 500	2 490	2 605
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	762	3 681	6 443	9 830	12 030	8 850	10 932	15 519	15 701
Communication (G&S)	5 270	7 215	6 663	4 393	5 393	9 450	2 432	7 089	7 415
Computer services	21 139	25 425	10 237	11 390	13 763	14 445	11 576	2 874	11 324
Consultants: Business and advisory services	4 995	10 244	20 394	10 424	11 775	9 901	31 005	4 151	4 342
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	200	1 008	316	300	300	274	40	510	533
Contractors	11 702	37 477	14 214	17 469	22 469	18 511	14 287	17 360	18 027
Agency and support / outsourced services	425	1 463	1 791	4 667	4 667	2 825	1 810	5 718	6 981
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	3 101	3 328	4 485	1 537	1 537	3 854	1 712	2 684	2 807
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	77	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	300	314
Inventory: Learner and teacher support material	-	84	-	600	600	523	-	-	-
Inventory: Materials and supplies	8 332	13 406	9 533	14 940	12 940	13 447	12 569	21 446	23 055
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	21 907	10 650	6 706	7 130	7 530	6 870	5 491	3 773	3 942
Cons: Stationery, printing and office supplies	2 220	3 081	2 280	1 575	1 575	2 190	2 047	5 070	5 304
Operating leases	21 002	15 375	11 215	8 560	9 560	11 352	7 193	7 924	8 289
Property payments	24 753	29 554	24 175	20 505	25 505	24 448	17 619	6 375	6 669
Transport provided: Departmental activity	945	16 568	20 072	22 758	22 158	18 571	22 899	21 368	19 239
Travel and subsistence	14 318	27 872	28 844	24 691	22 001	27 850	22 301	13 228	13 748
Training and development	333	771	207	2 033	2 033	420	117	122	128
Operating payments	1 667	1 686	8 459	1 321	3 321	4 036	11 228	1 627	1 702
Venues and facilities	1 470	3 238	2 922	4 033	5 033	2 339	2 227	2 395	2 504
Rental and hiring	1 526	3 366	3 224	3 925	4 125	7 836	3 734	1 833	1 917
Total economic classification	164 146	236 912	204 691	190 373	210 307	218 071	202 882	166 453	179 949

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	95 738	128 866	113 588	122 676	132 049	132 049	127 363	128 699	134 160
Compensation of employees	57 215	59 239	64 807	70 967	70 967	70 967	75 437	77 662	82 225
Salaries and wages	51 470	51 040	52 604	58 389	58 389	58 389	61 859	63 302	67 204
Social contributions	5 745	8 199	12 203	12 578	12 578	12 578	13 578	14 360	15 021
Goods and services	38 523	69 627	48 781	51 709	61 082	61 082	51 926	51 037	51 935
Administrative fees	882	435	555	665	665	665	650	992	1 038
Advertising	2 625	966	440	1 340	1 340	1 340	1 100	1 973	2 064
Minor Assets	2 750	9 000	5 000	4 000	5 000	5 000	5 000	8 222	6 600
Catering: Departmental activities	250	222	450	500	500	500	1 010	266	278
Communication (G&S)	40	1	-	-	-	-	-	433	453
Computer services	7 000	10 191	9 000	10 440	12 813	12 813	10 440	873	9 231
Consultants: Business and advisory services	1 500	3 580	200	200	200	200	290	395	413
Contractors	2 100	3 234	2 700	6 404	5 622	5 622	5 604	1 492	1 561
Agency and support / outsourced services	-	1 047	-	-	-	-	-	2 086	2 182
Inventory: Learner and teacher support material	-	84	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	450	700	600	600	600	200	721	754
Inventory: Other supplies	-	3 030	-	-	-	-	-	3 715	3 886
Consumable supplies	713	6 450	4 545	5 020	5 020	5 020	3 005	2 652	2 774
Cons: Stationery, printing and office supplies	3 150	2 116	1 000	10	10	10	800	5 183	5 421
Operating leases	10 000	5 450	6 425	6 500	7 500	7 500	6 500	9 394	7 826
Property payments	3 483	18 648	15 000	14 000	19 782	19 782	14 000	10 457	5 171
Transport provided: Departmental activity	408	-	-	-	-	-	-	610	638
Travel and subsistence	2 828	3 735	1 766	950	950	950	1 477	1 573	1 645
Operating payments	-	810	1 000	900	900	900	900	-	-
Venues and facilities	433	172	-	180	180	180	450	-	-
Rental and hiring	361	6	-	-	-	-	500	-	-
Transfers and subsidies	1 580	1 500	1 500	1 750	1 750	1 750	1 750	-	-
Non-profit institutions	1 580	1 500	1 500	1 750	1 750	1 750	1 750	-	-
Payments for capital assets	32 189	34 690	54 200	46 300	46 163	46 163	45 680	49 912	52 208
Buildings and other fixed structures	28 339	30 639	46 400	37 500	37 363	37 363	36 000	41 448	43 355
Buildings	28 339	30 639	46 400	37 500	37 363	37 363	36 000	41 448	43 355
Machinery and equipment	3 850	4 051	7 800	8 800	8 800	8 800	9 680	8 464	8 853
Other machinery and equipment	3 850	4 051	7 800	8 800	8 800	8 800	9 680	8 464	8 853
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	129 507	165 056	169 288	170 726	179 962	179 962	174 793	178 611	186 368

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 239	2 362	2 279	2 355	2 125	2 125	2 000	-	-
Compensation of employees	2 239	2 362	2 279	2 355	2 125	2 125	2 000	-	-
Salaries and wages	2 239	2 362	2 279	2 355	2 125	2 125	2 000	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 239	2 362	2 279	2 355	2 125	2 125	2 000	-	-

Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 965	1 638	1 631	1 623	1 507	1 507	-	-	-
Compensation of employees	1 965	1 638	1 631	1 623	1 507	1 507	-	-	-
Salaries and wages	1 965	1 638	1 631	1 623	1 507	1 507	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 965	1 638	1 631	1 623	1 507	1 507	-	-	-

Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	27 859	51 290	50 979	52 765	49 216	49 216	56 060	56 712	59 072
Compensation of employees	5 280	5 223	7 185	7 494	7 494	7 494	6 132	6 427	6 813
Salaries and wages	5 280	5 223	7 185	7 494	7 494	7 494	6 132	6 427	6 813
Goods and services	22 579	46 067	43 794	45 271	41 722	41 722	49 928	50 285	52 259
Administrative fees	776	4 585	1 310	1 690	1 690	1 690	1 275	1 097	1 147
Advertising	50	80	1 642	540	540	540	300	1 256	1 314
Minor Assets	-	-	-	-	-	-	-	307	321
Catering: Departmental activities	3 332	2 061	880	3 979	3 979	3 979	6 970	2 531	2 647
Consultants: Business and advisory services	175	576	4 800	5 249	4 900	4 900	1 860	1 090	1 140
Contractors	-	73	-	60	60	60	-	6 382	6 676
Agency and support / outsourced services	400	1 200	1 642	2 657	2 657	2 657	1 750	4 184	4 376
Fleet services (incl. government motor transport)	-	-	523	-	-	-	-	599	627
Inventory: Materials and supplies	6 402	11 987	8 553	9 790	7 790	7 790	12 369	13 634	13 923
Consumable supplies	20	236	550	300	200	200	750	1 052	1 100
Cons: Stationery, printing and office supplies	120	-	-	17	17	17	-	-	-
Operating leases	-	60	160	100	100	100	107	354	370
Transport provided: Departmental activity	3 733	11 334	12 070	12 293	11 993	11 993	12 722	6 609	6 913
Travel and subsistence	6 343	12 147	10 532	6 997	6 497	6 497	9 950	8 446	8 835
Training and development	53	-	-	-	-	-	-	452	473
Operating payments	586	219	302	60	60	60	100	345	361
Venues and facilities	166	900	410	1 159	1 159	1 159	1 230	1 309	1 369
Rental and hiring	423	609	420	380	80	80	545	638	667
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	465	-	1 257	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	465	-	1 257	-	-	-	-	-	-
Other machinery and equipment	465	-	1 257	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	28 324	51 290	52 236	52 765	49 216	49 216	56 060	56 712	59 072

Table B.5: Details on Infrastructure
Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities
Not applicable to this department

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Arts and Culture										
CCIFSA	Arts and Culture Services	2 650	250	–	350	350	350	350	327	342
Emantimanze	Arts and Culture Services	97	–	–	–	–	–	–	–	–
MP Got Talent	Arts and Culture Services	100	–	–	–	–	–	–	–	–
Umkhosi Womhlanga	Arts and Culture Services	–	–	150	100	100	100	100	–	–
Zoe Creative	Arts and Culture Services	–	–	500	1 000	1 000	1 000	700	–	–
Komjekejeke	Arts and Culture Services	–	–	100	–	–	–	100	–	–
Moral Reg Movement	Arts and Culture Services	250	200	–	200	200	200	200	–	–
Innibos	Arts and Culture Services	2 000	2 000	2 000	2 000	2 000	2 000	1 000	–	2 000
Big Fish Entertainment	Arts and Culture Services	250	–	–	–	–	–	–	–	–
Malumbi Foundation	Arts and Culture Services	–	–	1 000	–	–	–	1 500	–	–
Jimeliz	Arts and Culture Services	–	–	1 000	2 000	2 000	2 000	1 500	–	–
Mpumalanga Gospel Awards	Arts and Culture Services	700	901	1 500	3 500	3 500	3 500	1 300	–	3 500
Erholweni	Arts and Culture Services	–	–	200	100	100	100	–	–	–
Miss Mpumalanga	Arts and Culture Services	–	–	–	500	500	500	–	–	–
Jakada Hildings	Arts and Culture Services	–	–	200	–	–	–	–	–	–
Arts and Culture Structures	Arts and Culture Services	–	800	–	–	–	3 972	–	1 717	1 796
SATMA	Arts and Culture Services	13 000	12 000	14 270	–	–	–	–	–	–
MPU.Moral Regeneration	Arts and Culture Services	–	–	250	–	–	–	–	–	–
Top Aces	Arts and Culture Services	–	–	500	600	600	600	450	–	–
Mp. Choral Music	Arts and Culture Services	–	–	–	900	900	–	–	–	–
Lukhanyo Girls Foundation	Arts and Culture Services	–	–	250	–	–	–	–	–	–
Community Structures	Arts and Culture Services	–	–	–	400	400	–	800	–	9 500
Endumbeni Cultural and Arts	Arts and Culture Services	–	100	–	1 000	1 000	–	–	–	–
Metro Awards	Arts and Culture Services	–	–	–	10 000	10 000	15 000	15 000	15 000	–
International Season	Arts and Culture Services	–	–	500	–	–	–	–	–	–
Total departmental transfers to other entities		19 047	16 251	22 420	22 650	22 650	29 322	23 000	17 044	17 138

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Museum and Heritage										
Friends of the Museum	Museum and Heritage	1 000	1 050	1 050	1 050	1 050	1 050	1 050	2 589	2 708
SAGPA	Museum and Heritage	2 300	1 500	4 200	2 000	2 000	2 000	1 000	3 932	4 113
Total departmental transfers to other entities		3 300	2 550	5 250	3 050	3 050	3 050	2 050	6 521	6 821

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Langahe Services										
Provincial Language Services	Langahe Services	150	150	150	150	150	150	150	–	–
Total departmental transfers to other entities		150	150	150	150	150	150	150	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Library Services										
Library for the Blind	Langahe Services	1 500	1 500	1 500	1 750	1 750	1 750	1 750	–	–
Total departmental transfers to other entities		1 500	1 500	1 500	1 750	1 750	1 750	1 750	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sport Services										
Mpumalanga Sports Confederation	Sport Services	1 000	–	850	1 000	1 000	1 265	–	623	866
Nelspruit Marathon	Sport Services	–	–	–	200	200	150	100	200	200
Sports Awards	Sport Services	1 500	1 500	2 000	2 000	2 000	2 000	1 500	2 000	2 000
Loskop Marathon	Sport Services	–	–	–	500	500	500	150	500	500
Support Sports Org	Sport Services	–	–	250	–	–	–	–	–	–
TS Galaxy Football Club	Sport Services	2 000	–	–	–	–	–	–	–	–
MP:school Organisation	Sport Services	250	250	250	250	250	250	250	250	250
MP: Cycling Union	Sport Services	500	500	500	500	500	500	400	500	500
TLB Boxing Promotion	Sport Services	–	1 000	100	1 200	1 200	1 200	1 000	1 200	1 200
Rugby Union	Sport Services	–	–	–	–	–	–	1 000	–	–
Barberton Makhonjwa Mountain	Sport Services	–	–	–	–	–	–	50	–	–
Imijaho Yabagibeli Bamahashi	Sport Services	–	–	–	–	–	–	200	–	–
Total departmental transfers to other entities		5 250	3 250	3 950	5 650	5 650	5 865	4 650	5 273	5 516

Table B.8: Details on transfers to local government

Not applicable

Table B.9: Details on payments and estimates by district and municipal area**Table B.9: Summary of payments and estimates by district and municipal area: Culture, Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	18 651	22 937	42 139	44 245	41 267	50 187	46 457	48 779	28 779
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	18 651	22 937	42 139	44 245	41 267	50 187	46 457	48 779	28 779
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	22 529	25 042	44 349	46 566	43 588	52 508	48 894	51 338	31 338
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	22 529	25 042	44 349	46 566	43 588	52 508	48 894	51 338	31 338
Ehlanzeni District Municipality	16 649	33 038	52 746	55 382	55 382	55 382	58 151	61 058	30 627
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	16 649	33 038	52 746	55 382	55 382	55 382	58 151	61 058	30 627
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	391 785	545 951	426 934	471 990	469 012	459 284	498 994	447 674	545 234
Total	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978

Vote 12

Social Development

To be appropriated by Vote in 2024/25	R 1 714 812 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

1. Overview

Vision

A caring, humane, and developed society

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Brief description of the core functions and responsibilities of the department

Social Welfare Services

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,
- Integrated services to people infected and affected by HIV and AIDS,
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

Children and Families

The programme aims to provide comprehensive child and family care, and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children.
- Partial care aimed at providing temporary care to children as a relief to parents and guardians during the day while ensuring that children are not left vulnerable during this period.
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care, and support to vulnerable children in communities through community-based care services

Restorative Services

Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system

- Integrated programmes and services to support, care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment, and rehabilitation

Development and Research

Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community-based organisations. Creation of an environment to help young people to develop constructive, affirmative, and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Institutional Policies and Strategies over the Five-Year Planning Period***Community Development Policy Framework***

The framework regulates and guides the community development interventions of the department.

National Family Policy 2006

This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

Integrated Service Delivery Model

The department is required to implement the guidelines regarding the critical steps in the change process and practitioners to ensure positive change as well as clarify and define developmental approach towards social service delivery.

National and Provincial Gender Policy Framework

The department is required to implement the guidelines relating to the process of developing laws, policies, procedures, and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

Policy Framework on Orphans and Children made vulnerable by HIV and AIDS

The policy framework mandates the department to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS.

Children's Act 38 of 2005 as amended

The Act stipulates that the best interest of children should be considered as paramount in decisions relating to children. It gives effect to certain rights of children as contained in the Constitution and to set out principles relating to the care and protection of children.

Population Policy for South Africa, 1998

The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies, and programmes for developmental social welfare services in South Africa, including those provided by the department.

Overview of the main services that the department intends to deliver.

Provided below are the main services that the department intends to deliver in 2024/25 financial year.

Care and support services to families

Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation. It also focusses on Marriage enrichment programmes which are critical in ensuring family stability and upbringing of children. The programme also focusses on capacitating parents with parenting skills to ensure that they are empowered to exercise their parental roles and thus mitigate against the impact of dysfunctionality in families. Expand and accelerate quality services to children

Services provided under this sub-programme are aimed at ensuring that services to children in need of care and protection are provided in a manner that takes into consideration the best interest of children. They also ensure that statutory services as prescribed in the Children's Act are in line with the Continuum of Care Early provision.

The Department provides the Child Protection Services and Partial Care Services in partnership with Non-Profit Organisations (NPOs).

Community Based Prevention and Early Intervention

The community-based prevention and early intervention services play a critical role in early identification of children facing vulnerability in communities. These services serve as a first point of entry or Orphan and Vulnerable Children (OVC) in need of interventions. The department will intensify and strengthen its community-based prevention services targeting orphaned and vulnerable children in communities. These are services provided through interventions by Child and Youth Care Workers who work 24 hours through the life space of the child. The services provide an early identification of children who are vulnerable and provides them with services while long term solutions are sought.

Enhance capacity, capability and partnership with all stakeholders and civil society.

Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community-based programmes that promote prevention to vulnerable groups.

Substance abuse, prevention, and rehabilitation

Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community-based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Coordinate and monitor development interventions including food security through household profiles.

The following services will be delivered and coordinated under this focus area:
 access to food, including cooked meals through departmental center-based programmes
 provision of support to vulnerable groups
 promoting local food production and consumption of nutritious food

Youth Development

Services include skills development programmes, financial support to service providers delivering youth development services, establishment, and support of youth centres as well as provincial and districts youth forums.

Strengthening Victim Empowerment (VEP) Services

This priority focuses on among others, to enhance care, healing and support to victims and survivors of GBVF

Strengthen community and institutional response in the provision of integrated care and support services to victim support centres through capacity building, technical support and monitor implementation of services and compliance with policy guidelines.

Improve access to psychosocial services, shelters, and establishment of Khuseleka one stop centres as safe houses for victims of GBVF in the province

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these

Demands for services by the population of the province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.

In 2024/25 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.

Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R82 308 million is allocated for social infrastructure projects delivery in 2024/25 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

Acts, rules, and regulations

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- Prevention and Combating of Trafficking in Person's Act, 2013 (Act No. 07 of 2013)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy

- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of natural disasters, regarding its extent and impact, thus budgeting for disasters is always not definite. The extent and impact of the natural disasters varies every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others. However, a reasonable allocation is made over the MTEF period to cover costs associated with provision of social relief to affected communities and households.

Global economic factors

Global economic growth is estimated to decrease from 3.5 per cent in 2022 to 2.9 in 2023. South Africa economy grew by 0.6 per cent in the second quarter of 2023 is above the estimated 1.9 per cent during the Medium-Term Budget Policy Statement (MTBPS). The impact of the COVID-19 coronavirus outbreak on South Africa was a double-blow to an economy that was already down from a technical recession in the third and fourth quarter of 2019 and that's before counting the risks of the virus spreading locally.

Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union in a referendum on 23 June 2016 has consequences for South Africa. The "Brexit" was originally due to happen on 29 March 2019, however the deadline was delayed twice after Members of Parliament rejected the deal present by the former Prime Minister. Consequently, these delays result in uncertainty regarding its impact on the South African economy.

The invasion by Russia of Ukraine in February 2022 resulted in disruptions on supply chain logistics around the World. Consequently, the invasion raised fear of food security worldwide that resulted in increase on food inflation grew sharply due to shortage of maize, wheat, sunflower oil and fertilizers. Furthermore, Russia produces 13 percent of global output of crude oil, thus the invasion of Ukraine negatively affected the supply of crude oil globally that resulted numerous fuel price escalations.

Local socio-economic factors

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa's forecasted growth rate up to 2025 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. Over the next three years the growth of the local economy is expected to average 1.0 per cent, reflecting some structural weaknesses such as inadequate electricity supply. According to the Statistics South Africa Mid-Year population estimates 2023, the population of the Province is 4 748 541 which equates to 7.8 per cent of the national population of 60 653 931.

The Province recorded the largest share of decrease in official unemployment rate in the fourth quarter of 2022 at a rate of 1.0 percent

Mpumalanga Province official unemployment rate is the 3rd highest among the nine provinces at 32.9 per cent, whilst the expanded unemployment rate increased by 0.2 per cent compared to the fourth quarter of 2022. This clearly demonstrates a situation in which a number of families and households under distress in the Province have increased which require provisional assistance and support from Government to provide the safety net.

In 2024/25 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members. Fuel price escalations also affect the provision of services considering that the service delivery operations of Social Development sector require frequent mobility of social service professionals to communities and households.

Aligning Departmental budgets to achieve government's prescribed outcomes

The presidency identified 7 priorities in the MTSF to address the main strategic priorities for government as follows:

- Building a capable, ethical and developmental State
- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services is another important priority
- Spatial integration, human settlements and local government
- Social cohesion and safe communities is another key priority
- Better Africa and world.

The Department of Social Development Sector is expected to develop and align the strategic plans (2020/2025) and Annual Performance Plans (APPs) (2024/2025) to the NDP 5-year Implementation Plan including the sector plan/priorities. It sets targets for implementation of the priorities and interventions for the 5-year period and states the Outcomes and Indicators to be monitored.

The department of Social department has been appointed to lead and coordinate Priority 4- by consolidating the social wage through Reliable and Quality Basic Services for 2019-2024 MTSF, although the department will be contributing to most of the other priorities.

The department will continue to champion "An Inclusive and Responsive Social Protection System", which is designed to give effect to Chapter 11 of the National Development Plan (NDP) 2030. A comprehensive, inclusive and responsive social protection system ensures the resilience of citizens. Social protection is critical for income security, as well as the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihood, solidarity, and coping mechanisms under more pressure.

A continuing, increased focus on this comprehensive, inclusive, and responsive social protection regime will become more urgent in the next five years. This requires an effective policy framework and accompanying accessible mechanisms (norms, standards, and processes) that enable economic inclusion. Therefore, the next five years will see the implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This

requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

The department has identified the uncertainty due to COVID 19 Pandemic as amongst the challenges to the realization of the goals and objectives in the plan. The ability to pioneer, innovate, be flexible and adapt to new approaches has assisted to ensure that service delivery is not affected. The availability of COVID 19 Legislation and regulations has even makes it possible to deliver services as required. The available system in the department requires enhancement in monitoring and supervision to provide more effective and efficient services. The availability of technological systems requires to be activated and implemented fully to realise the benefits to the department.

2. Review of the current financial year 2023/24

Programme 2 Social Welfare Services

The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of four thousand five hundred and five (4505) older persons accessed community-based care services managed by NPOs. There are eight hundred and ninety-seven (897) older persons in funded residential facilities managed by NPOs and one hundred and seventy (70) older persons reached through Social Work Services.

Services to Persons with Disabilities - A total of six hundred and fifty-seven (657) persons with disabilities received care and support from eight (8) funded residential facilities. One thousand nine hundred and fifty-two (1952) persons with disabilities accessed services provided by sixty-six (66) protective funded workshops and one thousand three hundred and ninety-three (1393) persons with disabilities receiving services provided by fifty-six (56) funded stimulation centres which are financially supported by the Department.

HIV and AIDS - One hundred and ninety-eight (198) implementers were trained to upscale HIV and AIDS prevention services through implementation of a compendium of social and behaviour change programmes. The social and behaviour change programmes were provided to build capacity of individuals and strengthen community response to HIV and AIDS issues reaching twenty-three thousand seven hundred and seventy four (23 774) beneficiaries. Five (05) organizations were funded to provide prevention, care and support services and one thousand eight hundred and sixty-eight (1868) beneficiaries were reached through psychosocial support services in order to mitigate the social and economic impact of HIV and AIDS.

Social Relief - The Department provided social relief of distress services to twelve thousand nine hundred and fifteen (12 915) beneficiaries to address vulnerability and food insecurity experienced in households. Additionally, the department also provided sanitary products to ninety-four thousand six hundred and seventy-eight (94 678) learners in Quintile 1 schools, special schools and no-fee boarding schools to address period poverty.

Programme 3: Children and Families

Care and Support Services to Families - This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills

that are afflicting communities. In this regard the department plans to continue implementing family preservation services.

The department planned to reach a total of six thousand (6000) through the family preservation services in the current financial year 2023/24. A total of four thousand seven hundred and twenty-one (4 721) family members were reached through this programme at the end of the 3rd quarter of 2023/24.

The department further planned to reach one thousand nine hundred and eighty (1 980) family members through the parenting skills programmes in the current financial year 2023/24. A total eight hundred and ninety- nine (899) family members were reached through this programme at the end of the 3rd quarter of 2023/24.

Two hundred and thirty-five (235) will be reunited with their families at the end of the 2023/2024 financial year. At the end of the 3rd quarter of 2023/24 one hundred and eighty-five (185) were reunited with their families.

Child Care and Protection Services - A total number of six hundred and eighty (680) children will be placed in foster care during the financial year 2023/24. A total of five hundred and forty-two (542) children in need of care and protection were placed in foster care at the end of the 3rd quarter of 2023/24.

Child and Youth Care Centres - The Department has a responsibility of ensuring that children found to be in need of care and protection are provided with the necessary statutory services that will mitigate the impact of their exposure to abuse. The programme has planned to reach a total of one thousand one hundred and thirty-six (1136) children in need of care in residential facilities registered and funded by the department. A total of one thousand and seventy (1070) children in need of care and protection were placed in Child and Youth Care Centers by the 3rd quarter of the financial year 2023/24.

Community-Based Care Services for children - Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. The programme aims to reach a total of thirty-two thousand one hundred and fifty-eight (32 158) orphaned and vulnerable children in the current financial year. A total of twenty-three thousand three hundred (23 300) orphaned and vulnerable children were reached through Community Based Prevention and Early Intervention programmes during the reporting period.

Programme 4: Restorative services

Social Crime Prevention and Support - A total of three hundred and fifteen (315) children who are in conflict with the law were assessed. A total of forty-one (41) children awaiting trial were placed at Hendrina Secure Care Centre. A total of two hundred and forty-six (246) persons completed diversion programme.

A total of sixteen (16) children in conflict with the law were sentenced to compulsory residence and are receiving services at Ethokomala Child and Youth Care Centre. A total of one hundred and ninety-three (193) awareness campaigns (prevention programmes) were conducted. The Department is funding nine (09) NPOs delivering crime prevention and support services.

Victim Empowerment - A total of sixteen (16) human trafficking victims accessed social work services. A total of six hundred and twenty-four (624) awareness campaigns were conducted on gender-based violence services. A total of one thousand three hundred and seventy-six (1376) victims of crime and violence accessed psycho-social support services. The department is funding and monitoring twenty-three (21) victim empowerment facilities managed by NPOs and two (2) shelters managed by government.

Substance Abuse, Prevention, Treatment and Rehabilitation - A total of six hundred and ninety-six (696) awareness campaigns were conducted on substance abuse. A total of one thousand and fifty (1050) service users accessed substance use disorder (SUD) treatment services. The Department funded seven (07) NPOs rendering prevention and treatment of substance abuse services.

Programme 5 Development and Research

Community Mobilization - The department will be responsible for the facilitation of a number of community mobilization programmes towards the empowerment of various communities. Most of the outputs and services under this programme will be captured on the operational and work plans of the department. There are no specific targets for the annual operational plans.

Sustainable livelihoods/Poverty alleviation - In the next financial year, the Department will continue to improve food security programmes and Twelve (12) CNDCs will be supported in the Province. A total of three thousand (3 000) people will access food from departmental programmes in communities. Two Hundred and Eighty (280) households Initiatives will be supported with One Thousand One Hundred and Twenty (1 120) household members benefiting from the initiatives, to sustain their livelihoods. To fight poverty, vulnerability, and the address the challenge of unemployment in the country, the department will ensure that a total number of One Thousand, One Hundred and Eighty-Five (1 485) work opportunities will be created through the Expanded Public Works Programme (EPWP).

Institutional Capacity Building and Support - The Department continued to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of One Hundred and Fifty (150) NPOs in accordance with the NPO Act.

Two Thousand, One Hundred and Nine (2 109) NPOs were provided with onsite visits and group workshops on the NPO Act, obligations for registered NPOs, governance, management, basic financial management skills, compliance with the Tax laws and Finance Intelligence Centre Act to improve accountability improve management of the organisations, their finances and compliance with other relevant legislations and Policies. One thousand, Seven Hundred and Fifty-Seven (1 757) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

Sustainable livelihoods/Poverty alleviation - The Department continued to improve food security programmes and social protection for the poor and vulnerable households and communities through the social protection and social investment programmes. The Department continued to improve food security programmes and Eleven (11) CNDCs have been supported in the province. A total of Two thousand, Nine Hundred and Fifty-Six - (2 956) people accessed food from DSD programmes in communities. Two Hundred and Eighty (280) households Initiatives were supported with One Thousand One hundred and twenty (1 120) members benefiting from

the initiatives, to sustain their livelihoods. A total number of One Thousand Four Hundred and Sixty (1 460) work opportunities were created through the Expanded Public Works Programme (EPWP).

Community Based Research and Planning - The Department will continue to provide services to communities in partnership with civil society organisations. As a result, One Thousand Seven Hundred and Fifty- Six (1 756) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. On one hand, One Thousand and Six Hundred and Thirty-Six (1 636) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

Youth Development - A total of Eighty-Nine (89) Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for Four Hundred and Thirty-Five (435) youth receiving a stipend monthly while rendering the youth development services in the Youth Development Centres. Two Hundred and Thirty-One (231) life skills workshops were conducted and a total of Six Thousand Two Hundred and Fifty-Six (6 256) youth participated in the National Youth Service Programme.

Women development - The Department funded Three (03) Women NPOs rendering women development services in in the province. A total of Three Thousand Nine Hundred and Fifty- Eight (3 958) women were capacitated through Life Skills workshops and empowerment programmes. Women in cooperatives are prioritised for capacity building and more than Two Hundred and Fifty (250) women were empowered in co-operative management, financial management and accessing of funding.

Population Policy Promotion - The Population Capacity Development and Advocacy sub-programme has facilitated twenty-eight (28) Advocacy activities to ensure the implementation of the Population Policy for South Africa. One (04) research project completed and a total of five (05) demographic profile projects have been completed by the Research and Demography sub-programme. The division has also produced two (03) Population Policy Monitoring and Evaluation reports.

3. Outlook for the coming financial year 2024/25

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of nine hundred and sixty-five (965) older persons will access residential care facilities. Four thousand six hundred and eighty-three (4683) older persons are targeted to access community-based care and support centres. Five hundred and eighty-eight (588) older persons will be reached through Social Work Services.

Services to Persons with Disabilities

A total of six hundred and twenty-five (625) persons with disabilities are targeted to access services in eight (8) funded residential care facilities for persons with disabilities managed by NPOs.

Sixty-six (66) protective workshops managed by NPOs will be funded to provide care and support to one thousand nine hundred and twenty-six (1 926) persons with disabilities. One thousand three hundred and ninety-five (1395) persons with disabilities are targeted to receive services in fifty-six (56) funded stimulation centres.

HIV and AIDS

One hundred and forty (140) implementers will be trained to implement a compendium of social and behaviour change programmes. Thirty-six thousand six hundred (36 600) beneficiaries will be reached to build capacity of individuals and strengthen community response to HIV and AIDS issues. One thousand nine hundred and sixty (1 960) beneficiaries will be reached and provided with psychosocial support services to mitigate the socio-economic impact of HIV and AIDS.

Social Relief

The Department will continue to provide support to individuals and families in distress and ten thousand five hundred (10 500) beneficiaries are targeted to receive services. Individuals who benefit from the social relief of distress programme are linked to other long-term interventions such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Sanitary Dignity support will be provided to ninety seven thousand eight hundred and sixty one (97 861) indigent girls in Quintile 1, no fee boarding schools and special schools.

Programme 3 Children and Families

Care and Services to Families

This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services. The department also plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department plans to reach a total of five thousand three hundred (5 300) family members through the family preservation services. One thousand nine hundred and eight (1 908) families will be participating in the parenting programme while two hundred and five (205) will be reunited with their families in the 2020/2021 financial year.

Child Care and Protection Services

A total of number of seven hundred and sixty-five (765) children will be placed in foster care. A total number of sixty (60) children will be placed in adoption.

Child and Youth Care Centres

The Department will provide funding to one thousand and forty-eight (1 048) children in need of care and protection placed in Child and Youth Care Centers.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services

provided. A total of nineteen thousand two hundred (19 200) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

Programme 4 Restorative Services

Social Crime Prevention and Support

A total of five hundred and thirty (530) children who are in conflict with the law will be assessed. A total of one hundred (100) children awaiting trial will be placed at Hendrina Secure Care Centre. A total of three hundred and fifty (350) persons will complete the diversion programme. A total of twenty (20) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. A total of twenty-four thousand (24 000) persons will be reached through social prevention services. The Department will be funding nine (09) NPOs delivering crime prevention and support services.

Victim Empowerment

A total of twenty (23) human trafficking victims will access social work services. A total of fifty-six thousand six hundred and eighty-eight (56 688) persons will be reached through gender-based violence prevention programme. A total of two thousand three hundred and thirty (2330) victims of crime and violence will access psycho-social support services. The department will be funding and monitoring twenty-three (21) victim empowerment facilities managed by NPOs and two (2) shelters managed by government.

Substance Abuse, Prevention, Treatment and Rehabilitation

A total of one hundred and ninety thousand (190 000) persons reached through substance abuse prevention programmes. A total of twenty-two thousand (22 000) service users will access substance use disorder (SUD) treatment services. The Department will be funding seven (07) NPOs rendering prevention and treatment of substance abuse services.

Programme 5 Development and Research

Community Mobilisation - The department will be responsible for the facilitation of a number of community mobilization programmes towards the empowerment of various communities. Most of the outputs and services under this programme will be captured on the operational and work plans of the department. There are no specific targets for the annual operational plans.

Sustainable livelihoods/Poverty alleviation - In the next financial year, the Department will continue to improve food security programmes and Twelve (12) CNDCs will be supported in the Province. A total of three thousand (3 000) people will access food from departmental programmes in communities. Two Hundred and Eighty (280) households Initiatives will be supported with One Thousand One Hundred and Twenty (1 120) household members benefiting from the initiatives, to sustain their livelihoods.

To fight poverty, vulnerability, and the address the challenge of unemployment in the country, the department will ensure that a total number of One Thousand, One Hundred and Eighty-Five (1 485) work opportunities will be created through the Expanded Public Works Programme (EPWP).

Institutional Capacity Building and Support for NPOs - The Department will continue to provide services to communities in partnership with civil society organisations. As a result, One Thousand Seven Hundred and Fifty- Six (1 756) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and

improve management of the organisations as well as their finances. On one hand, One Thousand and Six Hundred and Thirty-Six (1 636) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

Community Based Research and Planning - The development, coordination and the management of community baseline information remains key, and one of the mandates commissioned to the department. A target of One Hundred Fifty-Two (152) communities will be profiled and Two hundred and Eighty (280) households will be linked to integrated sustainable livelihoods interventions.

Youth Development - The Department will continue to support and empower youth programmes and services through various modalities, as a result, the department will thus fund a total of Ninety (90) Youth Development Centres (YDCs), which will create work opportunities for Four Hundred and Fifty (450) youth while providing services to young people in communities. One Hundred and Eighty (180) life skills workshops will be facilitated through the Youth Development Centres. Furthermore, Five thousand Eight Hundred (5 800) youth will be reached through the mobilisation programmes. Only one Provincial Youth Camp for Two Hundred and Fifty (250) youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

Women development - Women development and empowerment remains one of the key programmes in the province. As a result, the Department will support One hundred and Fifty (150) women in cooperatives in collaboration with relevant stakeholders. A total of Three (03) NPOs, implementing women development and empowerment programmes will be funded and supported in the province, one per district. A further four thousand (4 000) women will be reached through variety of women empowerment programmes implemented by the Department.

Population Policy Promotion - The Population Capacity Building and Advocacy sub-programme will conduct twenty (20) advocacy activities and facilitate ten (10) population capacity development sessions to ensure the implementation of the Population Policy for South Africa. The Research and Demography sub-programme will conduct two (02) research projects, four (04) Population Policy Monitoring and Evaluation reports, as well as eight (08) demographic profile projects.

4. Reprioritisation

There is no reprioritisation conducted due to the over year on year negative budget growth of 19.2 per cent. The year-on-year negative budget growth amount to R112.3 million which result in the Department to continue funding programmes in the strategic plan.

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced from time to time by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas

where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

Major items in the departmental procurement plan include the following:

- Procurement of provision of social relief of distress for period of 36 months,

Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. In a plight to improve internal controls regarding acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for an amount of R30 000 and R1 000 000

6. Receipts and financing

6.1. Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 434 796	1 553 895	1 591 046	1 671 242	1 695 260	1 695 260	1 711 902	1 803 645	1 911 653
Conditional grants	9 388	7 609	5 894	5 066	4 703	4 703	2 910	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 000	1 472	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 388	6 137	5 894	5 066	4 703	4 703	2 910	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	36 000	-	-	-	5 189	5 189	-	-	-
Total receipts	1 480 184	1 561 504	1 596 940	1 676 308	1 705 152	1 705 152	1 714 812	1 803 645	1 911 653
Total payments	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653
Surplus/(deficit) before financing	44 712	53 088	653	-	-	5 005	-	-	-
Financing of which									
Provincial cash reserves	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	44 712	53 088	653	-	-	5 005	-	-	-

6.2. Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 161	2 623	3 666	520	483	520	543	567	593
Sales of capital assets	648	1 257	278	483	483	1 432	505	528	552
Financial transactions in assets and liabilities	393	148	880	746	746	328	779	814	851
Total	4 608	5 412	6 175	3 149	3 149	5 781	3 290	3 438	3 595

The service delivery operations of the social development sector environment provide limited space or sources for revenue or receipts generation and collection. Specific receipt sources of the Department are largely from patients' fees item generated and collected from departmental treatment centres.

6.3. Donor funding

The Department does not have any donor funding received.

7. Payment summary

7.1. Key assumptions

The below listed key assumptions form the basis of the 2023/24 budget:

The compensation of employees' allocation will fund remuneration costs of filled posts and replacement posts including costs associated with grade progression of eligible employees.

The day-to-day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.

Services are provided to communities in partnership with the Non-Governmental Sector. Thus, transfers to Non-Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.

Construction of new social infrastructure namely, sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures.

Assumptions are also based on the Consumer Price Index (CPI) projections as provided by National Treasury.

7.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	366 472	354 707	391 730	406 214	452 962	435 762	428 662	444 449	522 295
2. Social Welfare Services	326 172	272 530	285 095	364 581	318 770	306 577	353 159	367 005	370 102
3. Children and Families	393 451	470 013	481 683	486 977	490 166	498 776	502 426	527 121	510 813
4. Restorative Services	177 510	202 014	231 470	248 763	244 353	245 140	228 552	234 255	250 646
5. Development and Research	171 867	209 152	206 309	169 773	198 901	213 892	202 013	230 815	257 797
Total payments and estimates:	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653

7.3. Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 066 485	1 095 688	1 163 347	1 110 079	1 183 779	1 211 498	1 184 661	1 242 940	1 366 201
Compensation of employees	754 884	810 851	831 367	858 623	882 641	880 951	953 343	1 005 492	1 066 499
Goods and services	311 601	284 837	331 980	251 456	301 138	330 547	231 318	237 448	299 702
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	305 740	350 822	369 590	403 168	402 805	392 966	433 526	453 318	434 360
Provinces and municipalities	182	205	260	224	224	207	234	217	217
Departmental agencies and accounts	686	-	1	759	759	-	793	747	747
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	303 748	348 903	366 412	401 380	401 017	389 959	431 658	451 562	432 604
Households	1 124	1 714	2 917	805	805	2 800	841	792	792
Payments for capital assets	63 247	61 906	63 350	163 061	118 568	95 683	96 625	107 387	111 092
Buildings and other fixed structures	48 817	39 194	49 622	138 545	97 254	78 290	82 491	89 395	90 149
Machinery and equipment	14 430	22 712	13 728	24 477	21 314	17 393	14 134	17 992	20 943
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	39	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653

Compensation of employees - Allocation under this item is to fund remuneration costs for filled post and replacement posts. The allocation further provides for grade progression and accelerated grade progression.

Goods and services - The day-to-day departmental operations are funded from this item. The allocation will thus, fund the operations of the Department namely traveling and subsistence, communication, provision of meals at departmental centres, sanitary towels, maintenance of buildings and related infrastructure, and others.

Transfers and subsidies - Services are provided in partnership with the Non-Governmental Organisations sector. The budget provided under this item will fund sector priorities of persons living with disabilities, services to older persons, childcare and protection, Isibindi, and Youth Development services among others.

Payment for capital assets - This item shares 7.6 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	25 428	25 104	42 500	14 424	61 172	55 731	14 330	14 932	15 603
Maintenance and repairs	16 121	18 739	22 814	13 674	54 422	46 472	14 330	14 932	15 603
Upgrades and additions	7 512	5 148	18 486	750	6 750	4 806	-	-	-
Refurbishment and rehabilitation	1 795	1 217	1 200	-	-	4 453	-	-	-
New infrastructure assets	39 510	32 829	29 936	137 795	90 504	69 031	82 491	89 395	90 149
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	27 119	27 820	27 668	24 089	24 089	30 763	25 245	26 305	27 487
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	92 057	85 753	100 104	176 308	175 765	155 525	122 066	130 632	133 239
Capital infrastructure	48 817	39 194	49 622	138 545	97 254	78 290	82 491	89 395	90 149
Current infrastructure*	43 240	46 559	50 482	37 763	78 511	77 235	39 575	41 237	43 090

7.4.2 Maintenance

The funds allocated under this item will be used to fund maintenance projects of immovable assets within the department. Refer to table B5(c) for detail maintenance plan.

7.5. Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

The Department does not have public entities that transfers funds to them.

7.6.2 Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Social Welfare Services	133 503	115 794	118 191	118 191	118 957	121 625	122 763	128 261	134 161
Children and families	114 939	210 760	169 204	169 204	169 204	197 534	200 289	209 262	218 889
Restorative services	37 551	47 854	52 938	52 938	52 938	55 601	57 409	59 981	62 740
Development and research	23 705	24 532	25 707	25 707	25 707	23 990	24 166	25 249	21 942
Total	309 698	398 940	366 040	366 040	366 806	398 750	404 627	422 753	437 732

Transfers are made to Non-Profit Organisations (NPOs) who work with the Department as partners in the delivery of services. The table above reflects the summary of transfers to Non-Profit Organisations (NPOs) per programme.

7.6.3 Transfers to local government

Not Application

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the Department that is Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed in the table below:

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	9 683	9 738	10 722	11 414	11 415	12 331	11 147	11 637	12 633
2. Corporate Management Services	181 306	159 724	172 859	208 961	255 708	219 775	219 293	222 590	249 926
3. District Management	175 483	185 245	208 149	185 839	185 839	203 656	198 222	210 222	259 736
Total payments and estimates: Programme 1	366 472	354 707	391 730	406 214	452 962	435 762	428 662	444 449	522 295

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	313 039	319 889	365 480	329 674	370 422	373 377	361 472	377 517	452 652
Compensation of employees	181 493	189 577	206 209	217 306	217 306	212 111	247 624	258 050	282 384
Goods and services	131 546	130 312	159 271	112 368	153 116	161 266	113 848	119 467	170 268
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 992	1 919	3 177	1 788	1 788	2 550	1 868	1 756	1 756
Provinces and municipalities	182	205	260	224	224	207	234	217	217
Departmental agencies and accounts	686	-	-	759	759	-	793	747	747
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 124	1 714	2 917	805	805	2 343	841	792	792
Payments for capital assets	51 441	32 899	23 073	74 752	80 752	59 835	65 322	65 176	67 887
Buildings and other fixed structures	40 242	18 227	13 332	59 795	65 795	46 121	54 491	52 000	52 000
Machinery and equipment	11 199	14 672	9 741	14 957	14 957	13 714	10 831	13 176	15 887
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	366 472	354 707	391 730	406 214	452 962	435 762	428 662	444 449	522 295

8.1.2 Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2024/25 financial year.

8.3 Programme 2: Social Welfare Services

8.2.1 Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	51 167	60 264	57 331	61 358	60 658	58 091	62 425	66 378	69 100
2. Services to Older Persons	63 657	63 800	69 489	142 522	92 222	91 199	120 101	121 079	121 931
3. Services to the Persons with Disabilities	62 465	59 591	66 427	73 488	73 488	73 357	84 979	89 313	89 277
4. HIV and AIDS	56 113	44 462	39 676	48 688	48 688	39 591	47 129	49 984	49 543
5. Social Relief	92 770	44 413	52 172	38 525	43 714	44 339	38 525	40 251	40 251
Total payments and estimates: Programme 2	326 172	272 530	285 095	364 581	318 770	306 577	353 159	367 005	370 102

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	207 098	170 968	181 996	173 992	179 181	178 376	175 716	181 958	188 926
Compensation of employees	105 740	114 670	112 194	119 275	119 275	115 626	124 467	130 044	136 035
Goods and services	101 358	56 298	69 802	54 717	59 906	62 750	51 249	51 914	52 891
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	117 705	97 366	101 540	123 102	123 102	112 501	153 973	162 510	158 550
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	117 705	97 366	101 540	123 102	123 102	112 501	153 973	162 510	158 550
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 369	4 196	1 559	67 487	16 487	15 700	23 470	22 537	22 626
Buildings and other fixed structures	-	-	-	66 000	15 000	15 000	23 000	21 000	21 000
Machinery and equipment	1 369	4 196	1 559	1 487	1 487	700	470	1 537	1 626
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	326 172	272 530	285 095	364 581	318 770	306 577	353 159	367 005	370 102

8.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2024/25.

8.3. Programme 3 Children and Families

8.3.1 Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	31 467	32 752	34 228	38 276	38 069	37 842	37 739	40 727	40 269
2. Care and Services to Families	48 921	55 508	52 620	55 955	55 897	56 574	57 422	61 260	60 762
3. Child Care and Protection	151 156	163 334	176 964	177 606	177 850	182 116	189 409	194 452	190 719
4. ECD and Partial Care	62 412	58 727	48 133	41 120	44 000	52 303	44 044	45 415	44 810
5. Child and Youth Care Centres	53 489	64 050	67 248	75 473	75 680	75 071	75 708	80 099	75 876
6. Community-based care services for Children	46 006	95 642	102 490	98 547	98 670	94 870	98 104	105 168	98 377
Total payments and estimates: Programme 3	393 451	470 013	481 683	486 977	490 166	498 776	502 426	527 121	510 813

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	268 800	291 416	289 306	288 243	290 916	300 469	304 908	317 621	312 959
Compensation of employees	244 532	265 020	263 148	270 580	273 460	271 414	285 174	297 989	298 641
Goods and services	24 268	26 396	26 158	17 663	17 456	29 055	19 734	19 632	14 318
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	123 575	178 469	191 504	197 534	197 843	197 843	197 289	209 262	197 605
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	123 575	178 469	191 504	197 534	197 843	197 605	197 289	209 262	197 605
Households	-	-	-	-	-	238	-	-	-
Payments for capital assets	1 076	128	873	1 200	1 407	464	229	238	249
Buildings and other fixed structures	840	20	648	-	-	-	-	-	-
Machinery and equipment	236	108	225	1 200	1 407	464	229	238	249
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	393 451	470 013	481 683	486 977	490 166	498 776	502 426	527 121	510 813

8.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2024/25.

8.4. Programme 4 Restorative Services

8.4.1 Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations.

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and support	9 783	9 500	12 088	10 061	10 061	10 755	10 470	11 015	11 522
2. Social Crime Prevention and Support	71 330	71 868	72 986	85 860	85 551	81 041	82 943	82 018	91 777
3. Victim Empowerment	38 774	43 704	45 696	51 498	53 618	52 162	54 297	56 239	56 262
4. Substance Abuse, Prevention and Rehabilitation	57 623	76 942	100 700	101 344	95 123	101 182	80 842	84 983	91 085
Total payments and estimates: Programme 4	177 510	202 014	231 470	248 763	244 353	245 140	228 552	234 255	250 646

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	138 488	153 858	165 248	178 121	180 241	178 603	170 044	171 912	191 535
Compensation of employees	106 872	120 011	125 633	139 941	142 061	136 545	149 166	154 242	162 660
Goods and services	31 616	33 847	39 615	38 180	38 180	42 058	20 878	17 670	28 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37 459	46 227	47 104	55 601	55 292	55 292	57 409	59 981	56 640
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 459	46 227	47 103	55 601	55 292	55 098	57 409	59 981	56 640
Households	-	-	-	-	-	194	-	-	-
Payments for capital assets	1 563	1 929	19 118	15 041	8 820	11 245	1 099	2 362	2 471
Buildings and other fixed structures	556	-	17 615	12 750	5 986	8 730	-	-	-
Machinery and equipment	1 007	1 929	1 503	2 291	2 834	2 515	1 099	2 362	2 471
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	177 510	202 014	231 470	248 763	244 353	245 140	228 552	234 255	250 646

8.4.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2024/25.

8.5. Programme 5: Development and Research

8.5.1. Description and objectives

Provide sustainable development programme which facilitate empowerment of communities, based on empirical research and demographic information

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	107 236	113 428	119 458	96 526	115 544	139 923	130 922	149 499	166 558
2. Community Mobilisation	2	208	372	446	446	363	260	260	260
3. Institutional capacity building and support for NPOs	1 397	1 801	2 070	2 936	2 936	2 415	2 979	2 679	2 772
4. Poverty Alleviation and Sustainable Livelihoods	24 876	31 982	30 176	28 131	27 768	28 682	20 981	21 801	30 098
5. Community Based Research and Planning	2 284	3 778	2 923	2 035	2 035	2 183	1 909	2 000	2 003
6. Youth Development	28 269	48 748	41 510	28 903	39 376	30 653	34 341	44 848	46 035
7. Women Development	1 182	1 523	1 792	1 994	1 994	2 001	1 826	1 741	1 771
8. Population Policy Promotion	6 621	7 684	8 008	8 802	8 802	7 672	8 795	7 987	8 300
Total payments and estimates: Programme 5	171 867	209 152	206 309	169 773	198 901	213 892	202 013	230 815	257 797

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	139 060	159 557	161 317	140 049	163 019	180 673	172 521	193 932	220 129
Compensation of employees	116 247	121 573	124 183	111 521	130 539	145 255	146 912	165 167	186 779
Goods and services	22 813	37 984	37 134	28 528	32 480	35 418	25 609	28 765	33 350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25 009	26 841	26 265	25 143	24 780	24 780	22 987	19 809	19 809
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 009	26 841	26 265	25 143	24 780	24 755	22 987	19 809	19 809
Households	-	-	-	-	-	25	-	-	-
Payments for capital assets	7 798	22 754	18 727	4 581	11 102	8 439	6 505	17 074	17 859
Buildings and other fixed structures	7 179	20 947	18 027	-	10 473	8 439	5 000	16 395	17 149
Machinery and equipment	619	1 807	700	4 542	629	-	1 505	679	710
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	39	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	171 867	209 152	206 309	169 773	198 901	213 892	202 013	230 815	257 797

8.5.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2024/25.

8.6. Other programme information

8.6.1 Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over				
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	1 563	538 152	1 595	632 509	1 522	653 149	1 204	–	1 204	402 926	1 204	454 385	1 204	482 253	1 204	517 043	–	8.7%	47.5%
7 – 10	307	132 243	347	103 737	347	133 023	614	–	614	366 392	614	387 325	614	411 606	614	437 822	–	6.1%	41.2%
11 – 12	77	62 353	78	50 360	78	21 791	80	–	80	89 137	80	89 137	80	89 137	80	89 138	–	0.0%	9.1%
13 – 16	21	22 136	21	24 245	21	23 404	16	–	16	22 496	16	22 496	16	22 496	16	22 496	–	–	2.3%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 968	754 884	2 041	810 851	1 968	831 367	1 914	–	1 914	880 951	1 914	953 343	1 914	1 005 492	1 914	1 066 499	–	6.6%	100.0%
Programme																			
1. Administration	520	181 493	518	189 577	537	206 209	568	–	568	212 111	568	247 624	568	269 050	568	282 384	–	10.0%	25.5%
2. Social Welfare Services	273	105 740	273	114 670	255	112 194	239	–	239	115 626	239	124 467	239	130 044	239	136 055	–	5.6%	12.9%
3. Children and Families	643	244 532	653	265 020	591	263 148	571	–	571	271 414	571	286 174	571	297 989	571	298 641	–	3.2%	29.4%
4. Restorative Services	282	106 872	369	120 011	329	125 633	324	–	324	136 545	324	149 166	324	154 242	324	162 660	–	6.0%	15.4%
5. Development and Research	250	116 247	228	121 573	256	124 183	212	–	212	145 255	212	146 912	212	165 167	212	186 779	–	8.7%	16.8%
Total	1 968	754 884	2 041	810 851	1 968	831 367	1 914	–	1 914	880 951	1 914	953 343	1 914	1 005 492	1 914	1 066 499	–	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							706	–	706	301 451	706	314 987	706	329 098	706	344 237	–	4.5%	36.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							4	–	4	4 167	4	4 355	4	4 550	4	4 759	–	4.5%	0.5%
Legal Professionals							3	–	3	3 250	3	3 638	3	3 801	3	3 976	–	7.0%	0.4%
Social Services Professions							992	–	992	566 213	992	589 501	992	553 954	992	555 107	–	-0.7%	62.1%
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							185	–	185	7 580	185	7 899	185	8 253	185	8 635	–	4.5%	0.9%
Total							1 890	–	1 890	882 641	1 890	920 380	1 890	899 656	1 890	916 714	–	1.3%	100.0%

8.6.2 Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	1 968	2 041	1 968	1 914	1 914	1 914	1 914	1 914	1 914
Number of personnel trained	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213
of which									
Male	507	507	507	507	507	507	507	507	507
Female	706	706	706	706	706	706	706	706	706
Number of training opportunities	290	290	290	290	290	290	290	290	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	253	253	253	253	253	253	253	253	253
Seminars	37	37	37	37	37	37	37	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	33	33	33	33	33	33	33	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	117	117	117	117	117	117	117	117	117
Payments on training by programme									
1. Administration	667	704	738	773	773	773	808	844	883
2. Social Welfare Services	12	13	14	15	15	15	16	17	18
3. Children And Families	27	28	29	30	30	30	31	32	33
4. Restorative Services	99	104	109	114	114	114	119	124	130
5. Development And Research	11	12	13	14	14	14	15	16	17
Total payments on training	816	861	903	946	946	946	989	1 033	1 081

8.6.3 Reconciliation of structural changes

There are no changes on the budget and programme structure.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Sales of goods and services produced by department (excl. capital assets)	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Sales by market establishments	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 161	2 623	3 666	520	520	2 651	543	567	593
Interest	2 161	2 623	3 666	520	520	2 651	543	567	593
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	648	1 257	278	483	483	1 432	505	528	552
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	648	1 257	278	483	483	1 432	505	528	552
Financial transactions in assets and liabilities	393	148	880	746	746	328	779	814	851
Total	4 608	5 412	6 175	3 149	3 149	5 781	3 290	3 438	3 595

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Social Development									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Sales of goods and services produced by department (excl. capital assets)	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Sales by market establishments	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	4 608	5 412	6 175	3 149	3 149	5 781	3 290	3 438	3 595

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 066 485	1 095 688	1 163 347	1 110 079	1 183 779	1 211 498	1 184 661	1 242 940	1 366 201
Compensation of employees	754 884	810 851	831 367	858 623	882 641	880 951	953 343	1 005 492	1 066 499
Salaries and wages	629 077	678 128	688 966	696 134	711 462	716 537	757 256	798 490	837 982
Social contributions	125 807	132 723	142 401	162 489	171 179	164 414	196 087	207 002	228 517
Goods and services	311 601	284 837	331 980	251 456	301 138	330 547	231 318	237 448	299 702
Administrative fees	584	1 073	1 246	1 905	1 908	1 666	1 088	1 200	1 353
Advertising	1 679	1 686	1 419	2 127	2 127	1 109	1 030	1 416	1 492
Minor Assets	1 021	2 209	2 014	2 820	6 509	2 046	1 756	5 276	8 274
Audit cost: External	6 774	7 302	8 776	4 727	4 727	7 580	3 671	4 817	4 817
Catering: Departmental activities	157	321	3 016	26 480	26 668	6 992	4 886	2 393	7 148
Communication (G&S)	12 816	12 912	14 478	15 440	15 522	15 606	10 696	9 988	12 134
Computer services	13 288	11 017	15 692	10 062	10 062	3 313	10 080	10 513	14 087
Consultants: Business and advisory services	392	987	1 055	1 535	1 535	1 046	958	1 258	1 258
Legal costs	377	429	93	148	148	352	98	98	98
Contractors	486	4 337	1 085	729	729	900	381	384	384
Agency and support / outsourced services	34 825	32 046	36 620	14 498	14 943	29 541	15 068	14 034	22 769
Entertainment	-	-	-	-	11	-	-	-	-
Fleet services (incl. government motor transport)	11 980	12 634	18 858	11 885	11 887	13 514	11 899	13 895	14 894
Inventory: Clothing material and accessories	37	396	522	387	534	372	277	383	238
Inventory: Food and food supplies	3 981	1 755	98	1 009	426	4 206	5 044	5 254	7 322
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	69	69	22	65	68	41
Inventory: Medical supplies	-	-	14	26	26	-	26	27	27
Inventory: Other supplies	88 504	55 505	60 845	39 868	45 057	50 626	39 794	41 580	42 590
Consumable supplies	10 213	5 891	10 212	8 389	8 554	7 890	9 839	7 282	8 364
Cons: Stationery, printing and office supplies	8 183	10 948	11 779	4 592	4 633	14 419	4 750	5 522	6 682
Operating leases	34 627	29 542	29 769	32 373	32 373	31 908	32 775	35 081	52 094
Property payments	36 567	32 858	41 479	28 540	69 396	66 539	30 704	34 291	47 191
Transport provided: Departmental activity	-	251	752	1 043	1 073	1 328	483	715	808
Travel and subsistence	31 988	52 032	65 842	32 821	32 424	64 874	41 917	35 071	41 354
Training and development	5 274	4 971	1 715	311	434	220	221	119	124
Operating payments	6 604	1 913	2 085	8 177	7 957	3 513	3 098	6 124	3 413
Venues and facilities	1 272	1 756	2 143	881	915	1 780	385	370	385
Rental and hiring	26	166	373	614	491	185	329	319	361
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	305 740	350 822	369 590	403 168	402 805	392 966	433 526	453 318	434 360
Provinces and municipalities	182	205	260	224	224	207	234	217	217
Provinces	182	205	260	224	224	207	234	217	217
Provincial Revenue Funds	182	205	260	224	224	207	234	217	217
Departmental agencies and accounts	686	-	1	759	759	-	793	747	747
Departmental agencies (non-business entities)	686	-	1	759	759	-	793	747	747
Non-profit institutions	303 748	348 903	366 412	401 380	401 017	389 959	431 658	451 562	432 604
Households	1 124	1 714	2 917	805	805	2 800	841	792	792
Social benefits	1 124	1 714	2 917	805	805	2 800	841	792	792
Payments for capital assets	63 247	61 906	63 350	163 061	118 568	95 683	96 625	107 387	111 092
Buildings and other fixed structures	48 817	39 194	49 622	138 545	97 254	78 290	82 491	89 395	90 149
Buildings	48 817	37 206	49 512	137 795	90 504	75 495	82 491	89 395	90 149
Other fixed structures	-	1 988	110	750	6 750	2 795	-	-	-
Machinery and equipment	14 430	22 712	13 728	24 477	21 314	17 393	14 134	17 992	20 943
Transport equipment	4 754	3 119	4 449	9 933	9 933	6 828	3 424	6 561	10 641
Other machinery and equipment	9 676	19 593	9 279	14 544	11 381	10 565	10 710	11 431	10 302
Software and other intangible assets	-	-	-	39	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	313 039	319 889	365 480	329 674	370 422	373 377	361 472	377 517	452 652
Compensation of employees	181 493	189 577	206 209	217 306	217 306	212 111	247 624	258 050	282 384
Salaries and wages	151 369	160 087	173 551	173 654	173 654	176 172	192 801	200 913	217 187
Social contributions	30 124	29 490	32 658	43 652	43 652	35 939	54 823	57 137	65 197
Goods and services	131 546	130 312	159 271	112 368	153 116	161 266	113 848	119 467	170 268
Administrative fees	215	339	401	855	819	652	432	434	530
Advertising	1 151	903	1 254	1 624	1 624	109	924	924	924
Minor Assets	523	1 263	740	748	748	923	400	600	600
Audit cost: External	6 774	7 302	8 776	4 727	4 727	7 580	3 671	4 817	4 817
Catering: Departmental activities	77	103	362	269	269	272	56	60	114
Communication (G&S)	9 801	9 303	10 693	9 820	9 819	10 909	6 159	4 783	6 966
Computer services	13 153	10 939	15 692	10 062	10 062	3 313	10 080	10 513	14 087
Consultants: Business and advisory services	392	587	655	635	635	746	308	608	608
Legal costs	377	429	93	148	148	352	98	98	98
Contractors	5	3 715	880	639	639	631	381	381	381
Agency and support / outsourced services	3 885	2 575	3 568	1 133	1 133	2 217	1 733	1 184	1 184
Entertainment	-	-	-	-	11	-	-	-	-
Fleet services (incl. government motor transport)	11 378	11 291	17 810	10 627	10 629	12 900	11 110	12 687	13 753
Inventory: Food and food supplies	-	36	-	31	30	-	31	32	100
Inventory: Other supplies	-	40	41	-	-	227	-	-	-
Consumable supplies	7 017	3 522	5 591	3 675	3 469	4 380	5 227	3 895	3 916
Cons: Stationery, printing and office supplies	6 047	9 775	8 795	2 133	2 174	12 238	2 683	3 125	4 270
Operating leases	34 557	29 445	29 638	32 017	32 017	31 587	32 719	34 880	52 035
Property payments	28 535	27 380	36 877	26 482	67 315	56 674	28 921	32 216	45 454
Transport provided: Departmental activity	-	251	-	-	-	-	-	-	-
Travel and subsistence	5 579	10 656	16 228	6 245	6 302	15 780	8 083	7 151	19 352
Training and development	40	60	78	-	-	127	-	-	-
Operating payments	1 639	34	584	532	512	408	816	1 062	1 062
Venues and facilities	401	364	163	(34)	26	241	16	17	17
Rental and hiring	-	-	352	-	8	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 992	1 919	3 177	1 788	1 788	2 550	1 868	1 756	1 756
Provinces and municipalities	182	205	260	224	224	207	234	217	217
Provinces	182	205	260	224	224	207	234	217	217
Provincial Revenue Funds	182	205	260	224	224	207	234	217	217
Departmental agencies and accounts	686	-	-	759	759	-	793	747	747
Departmental agencies (non-business entities)	686	-	-	759	759	-	793	747	747
Households	1 124	1 714	2 917	805	805	2 343	841	792	792
Social benefits	1 124	1 714	2 917	805	805	2 343	841	792	792
Payments for capital assets	51 441	32 899	23 073	74 752	80 752	59 835	65 322	65 176	67 887
Buildings and other fixed structures	40 242	18 227	13 332	59 795	65 795	46 121	54 491	52 000	52 000
Buildings	40 242	16 239	13 222	59 795	59 795	45 698	54 491	52 000	52 000
Other fixed structures	-	1 988	110	-	6 000	423	-	-	-
Machinery and equipment	11 199	14 672	9 741	14 957	14 957	13 714	10 831	13 176	15 887
Transport equipment	4 754	3 119	4 449	8 768	8 768	6 828	2 836	5 360	9 385
Other machinery and equipment	6 445	11 553	5 292	6 189	6 189	6 886	7 995	7 816	6 502
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	366 472	354 707	391 730	406 214	452 962	435 762	428 662	444 449	522 295

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	207 098	170 968	181 996	173 992	179 181	178 376	175 716	181 958	188 926
Compensation of employees	105 740	114 670	112 194	119 275	119 275	115 626	124 467	130 044	136 035
Salaries and wages	88 228	95 706	91 707	97 383	97 383	94 078	100 919	105 441	111 432
Social contributions	17 512	18 964	20 487	21 892	21 892	21 548	23 548	24 603	24 603
Goods and services	101 358	56 298	69 802	54 717	59 906	62 750	51 249	51 914	52 891
Administrative fees	179	309	384	202	202	346	78	87	109
Advertising	390	657	66	161	161	-	43	43	119
Minor Assets	-	-	-	108	108	-	-	-	-
Catering: Departmental activities	6	61	1 095	4 013	4 013	2 640	426	21	484
Communication (G&S)	146	114	106	1 418	1 418	708	1 369	1 426	1 456
Contractors	234	-	166	-	-	207	-	-	-
Agency and support / outsourced services	2 772	2 114	1 995	727	1 297	1 541	565	658	718
Inventory: Clothing material and accessories	-	382	204	-	-	147	-	-	-
Inventory: Food and food supplies	3 944	1 599	32	-	-	1 219	-	-	-
Inventory: Other supplies	85 026	41 288	50 692	38 525	43 714	42 162	38 525	40 251	40 251
Consumable supplies	1 157	251	993	79	79	5	51	87	50
Cons: Stationery, printing and office supplies	359	16	523	320	320	49	208	336	342
Transport provided: Departmental activity	-	-	644	329	359	1 079	262	345	433
Travel and subsistence	6 516	8 942	11 819	6 240	5 840	11 010	8 436	6 723	7 655
Training and development	-	-	-	75	75	-	-	-	-
Operating payments	520	5	-	2 117	1 917	952	1 149	1 893	1 200
Venues and facilities	109	554	1 062	244	244	658	66	-	-
Rental and hiring	-	6	21	159	159	27	71	44	74
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	117 705	97 366	101 540	123 102	123 102	112 501	153 973	162 510	158 550
Non-profit institutions	117 705	97 366	101 540	123 102	123 102	112 501	153 973	162 510	158 550
Payments for capital assets	1 369	4 196	1 559	67 487	16 487	15 700	23 470	22 537	22 626
Buildings and other fixed structures	-	-	-	66 000	15 000	15 000	23 000	21 000	21 000
Buildings	-	-	-	66 000	15 000	15 000	23 000	21 000	21 000
Machinery and equipment	1 369	4 196	1 559	1 487	1 487	700	470	1 537	1 626
Other machinery and equipment	1 369	4 196	1 559	1 487	1 487	700	470	1 537	1 626
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	326 172	272 530	285 095	364 581	318 770	306 577	353 159	367 005	370 102

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	268 800	291 416	289 306	288 243	290 916	300 469	304 908	317 621	312 959
Compensation of employees	244 532	265 020	263 148	270 580	273 460	271 414	285 174	297 989	298 641
Salaries and wages	201 974	220 833	216 436	218 655	220 585	219 879	231 037	241 142	235 992
Social contributions	42 558	44 187	46 713	51 925	52 875	51 535	54 137	56 847	62 649
Goods and services	24 268	26 396	26 158	17 663	17 456	29 055	19 734	19 632	14 318
Administrative fees	76	57	80	205	205	224	184	208	208
Advertising	138	26	98	342	342	-	63	449	449
Minor Assets	34	52	-	91	91	134	-	4	4
Catering: Departmental activities	54	110	238	358	358	513	43	63	63
Communication (G&S)	282	314	331	499	482	424	462	505	505
Contractors	2	335	-	-	-	-	-	-	-
Agency and support / outsourced services	1 173	3 114	2 847	2 476	2 476	3 109	2 835	3 017	2 958
Fleet services (incl. government motor transport)	-	-	-	196	196	146	185	194	194
Inventory: Clothing material and accessories	-	-	-	189	189	153	179	187	187
Inventory: Food and food supplies	-	17	-	582	-	298	550	576	576
Inventory: Other supplies	-	-	112	-	-	180	-	-	-
Consumable supplies	713	500	625	421	1 003	636	613	632	632
Cons: Stationery, printing and office supplies	752	546	225	361	361	764	520	549	549
Operating leases	-	-	-	59	59	60	56	59	59
Property payments	4 450	624	885	508	508	910	480	503	503
Transport provided: Departmental activity	-	-	32	259	259	62	50	56	56
Travel and subsistence	9 700	15 490	18 901	9 779	9 589	20 055	12 381	11 448	6 193
Training and development	5 234	4 911	1 637	-	123	-	-	-	-
Operating payments	1 427	293	42	1 143	1 143	882	1 133	1 151	1 151
Venues and facilities	287	7	105	72	72	437	-	26	26
Rental and hiring	-	-	-	123	-	68	-	5	5
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	123 575	178 469	191 504	197 534	197 843	197 843	197 289	209 262	197 605
Non-profit institutions	123 575	178 469	191 504	197 534	197 843	197 605	197 289	209 262	197 605
Households	-	-	-	-	-	-	238	-	-
Social benefits	-	-	-	-	-	-	238	-	-
Payments for capital assets	1 076	128	873	1 200	1 407	464	229	238	249
Buildings and other fixed structures	840	20	648	-	-	-	-	-	-
Buildings	840	20	648	-	-	-	-	-	-
Machinery and equipment	236	108	225	1 200	1 407	464	229	238	249
Other machinery and equipment	236	108	225	1 200	1 407	464	229	238	249
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	393 451	470 013	481 683	486 977	490 166	498 776	502 426	527 121	510 813

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	138 488	153 858	165 248	178 121	180 241	178 603	170 044	171 912	191 535
Compensation of employees	106 872	120 011	125 633	139 941	142 061	136 545	149 166	154 242	162 660
Salaries and wages	88 542	99 355	103 524	107 290	108 710	109 089	114 592	118 120	126 796
Social contributions	18 330	20 656	22 109	32 651	33 351	27 456	34 574	36 122	35 864
Goods and services	31 616	33 847	39 615	38 180	38 180	42 058	20 878	17 670	28 875
Administrative fees	33	61	107	237	237	176	125	202	237
Advertising	–	–	1	–	–	–	–	–	–
Minor Assets	446	459	793	418	194	328	–	2	–
Catering: Departmental activities	3	15	520	20 434	20 434	2 341	3 553	1 414	5 633
Communication (G&S)	263	179	261	1 414	1 514	1 114	567	1 040	971
Contractors	222	287	39	18	18	18	–	–	–
Agency and support / outsourced services	18 020	16 750	18 862	532	595	15 484	5 296	4 367	11 101
Fleet services (incl. government motor transport)	602	1 343	1 048	1 062	1 062	468	604	1 014	947
Inventory: Clothing material and accessories	37	14	318	198	345	72	98	196	51
Inventory: Food and food supplies	37	103	66	396	396	155	374	374	374
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	69	69	22	65	68	41
Inventory: Medical supplies	–	–	14	26	26	–	26	27	27
Inventory: Other supplies	47	48	73	–	–	189	–	–	–
Consumable supplies	1 326	1 617	2 964	3 779	3 568	2 514	3 637	2 308	3 421
Cons: Stationery, printing and office supplies	865	457	2 152	1 069	1 069	909	880	1 031	1 032
Operating leases	70	97	131	297	297	261	–	142	–
Property payments	3 582	4 854	3 717	1 550	1 573	9 706	1 303	1 572	1 234
Transport provided: Departmental activity	–	–	76	344	344	187	66	204	204
Travel and subsistence	3 796	5 851	6 800	3 784	3 886	6 873	4 284	3 709	3 602
Operating payments	2 224	1 521	1 414	2 454	2 454	914	–	–	–
Venues and facilities	43	191	259	40	40	237	–	–	–
Rental and hiring	–	–	–	59	59	90	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 459	46 227	47 104	55 601	55 292	55 292	57 409	59 981	56 640
Departmental agencies and accounts	–	–	1	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 459	46 227	47 103	55 601	55 292	55 098	57 409	59 981	56 640
Households	–	–	–	–	–	194	–	–	–
Social benefits	–	–	–	–	–	194	–	–	–
Payments for capital assets	1 563	1 929	19 118	15 041	8 820	11 245	1 099	2 362	2 471
Buildings and other fixed structures	556	–	17 615	12 750	5 986	8 730	–	–	–
Buildings	556	–	17 615	12 000	5 236	6 358	–	–	–
Other fixed structures	–	–	–	750	750	2 372	–	–	–
Machinery and equipment	1 007	1 929	1 503	2 291	2 834	2 515	1 099	2 362	2 471
Transport equipment	–	–	–	1 165	1 165	–	588	1 201	1 256
Other machinery and equipment	1 007	1 929	1 503	1 126	1 669	2 515	511	1 161	1 215
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	177 510	202 014	231 470	248 763	244 353	245 140	228 552	234 255	250 646

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	139 060	159 557	161 317	140 049	163 019	180 673	172 521	193 932	220 129
Compensation of employees	116 247	121 573	124 183	111 521	130 539	145 255	146 912	165 167	186 779
Salaries and wages	98 964	102 147	103 749	99 152	111 130	117 319	117 907	132 874	146 575
Social contributions	17 283	19 426	20 434	12 369	19 409	27 936	29 005	32 293	40 204
Goods and services	22 813	37 984	37 134	28 528	32 480	35 418	25 609	28 765	33 350
Administrative fees	81	307	274	406	445	268	269	269	269
Minor Assets	18	435	481	1 455	5 368	661	1 356	4 670	7 670
Catering: Departmental activities	17	32	801	1 406	1 594	1 226	808	835	854
Communication (G&S)	2 324	3 002	3 087	2 289	2 289	2 451	2 139	2 234	2 236
Computer services	135	78	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	400	400	900	900	300	650	650	650
Contractors	23	–	–	72	72	44	–	3	3
Agency and support / outsourced services	8 975	7 493	9 348	9 630	9 442	7 190	4 639	4 808	6 808
Inventory: Food and food supplies	–	–	–	–	–	2 534	4 089	4 272	6 272
Inventory: Other supplies	3 431	14 129	9 927	1 343	1 343	7 868	1 269	1 329	2 339
Consumable supplies	–	1	39	435	435	355	311	330	345
Cons: Stationery, printing and office supplies	160	154	84	709	709	459	459	481	489
Property payments	–	–	–	–	–	249	–	–	–
Transport provided: Departmental activity	–	–	–	111	111	–	105	110	115
Travel and subsistence	6 397	11 093	12 094	6 773	6 807	11 156	8 733	6 040	4 552
Training and development	–	–	–	236	236	93	221	119	124
Operating payments	794	60	45	1 931	1 931	357	–	2 018	–
Venues and facilities	432	640	554	559	533	207	303	327	342
Rental and hiring	26	160	–	273	265	–	258	270	282
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	25 009	26 841	26 265	25 143	24 780	24 780	22 987	19 809	19 809
Non-profit institutions	25 009	26 841	26 265	25 143	24 780	24 755	22 987	19 809	19 809
Households	–	–	–	–	–	25	–	–	–
Social benefits	–	–	–	–	–	25	–	–	–
Payments for capital assets	7 798	22 754	18 727	4 581	11 102	8 439	6 505	17 074	17 859
Buildings and other fixed structures	7 179	20 947	18 027	–	10 473	8 439	5 000	16 395	17 149
Buildings	7 179	20 947	18 027	–	10 473	8 439	5 000	16 395	17 149
Machinery and equipment	619	1 807	700	4 542	629	–	1 505	679	710
Other machinery and equipment	619	1 807	700	4 542	629	–	1 505	679	710
Software and other intangible assets	–	–	–	39	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	171 867	209 152	206 309	169 773	198 901	213 892	202 013	230 815	257 797

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Goods and services	311 601	284 837	331 980	251 456	301 138	330 547	231 318	237 448	299 702
Administrative fees	584	1 073	1 246	1 905	1 908	1 666	1 088	1 200	1 353
Advertising	1 679	1 586	1 419	2 127	2 127	109	1 030	1 416	1 492
Minor Assets	1 021	2 209	2 014	2 820	6 509	2 046	1 756	5 276	8 274
Audit cost: External	6 774	7 302	8 776	4 727	4 727	7 580	3 671	4 817	4 817
Bursaries: Employees	(54)	-	-	-	-	-	-	-	-
Catering: Departmental activities	157	321	3 016	26 480	26 668	6 992	4 886	2 393	7 148
Communication (G&S)	12 816	12 912	14 478	15 440	15 522	15 606	10 696	9 988	12 134
Computer services	13 288	11 017	15 692	10 062	10 062	3 313	10 080	10 513	14 087
Consultants: Business and advisory services	392	987	1 055	1 535	1 535	1 046	958	1 258	1 258
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	377	429	93	148	148	352	98	98	98
Contractors	486	4 337	1 085	729	729	900	381	384	384
Agency and support / outsourced services	34 825	32 046	36 620	14 498	14 943	29 541	15 068	14 034	22 769
Entertainment	-	-	-	-	11	-	-	-	-
Fleet services (incl. government motor transport)	11 980	12 634	18 858	11 885	11 887	13 514	11 899	13 895	14 894
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	37	396	522	387	534	372	277	383	238
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 981	1 755	98	1 009	426	4 206	5 044	5 254	7 322
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	69	69	22	65	68	41
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	14	26	26	-	26	27	27
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	88 504	55 505	60 845	39 868	45 057	50 626	39 794	41 580	42 590
Consumable supplies	10 213	5 891	10 212	8 389	8 554	7 890	9 839	7 252	8 364
Cons: Stationery, printing and office supplies	8 183	10 948	11 779	4 592	4 633	14 419	4 750	5 522	6 682
Operating leases	34 627	29 542	29 769	32 373	32 373	31 908	32 775	35 081	52 094
Property payments	36 567	32 858	41 479	28 540	69 396	66 539	30 704	34 291	47 191
Transport provided: Departmental activity	-	251	752	1 043	1 073	1 328	483	715	808
Travel and subsistence	31 988	52 032	65 842	32 821	32 424	64 874	41 917	35 071	41 354
Training and development	5 274	4 971	1 715	311	434	220	221	119	124
Operating payments	6 604	1 913	2 085	8 177	7 957	3 513	3 098	6 124	3 413
Venues and facilities	1 272	1 756	2 143	881	915	1 780	385	370	385
Rental and hiring	26	166	373	614	491	185	329	319	361
Total economic classification	311 601	284 837	331 980	251 456	301 138	330 547	231 318	237 448	299 702

Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	264	264	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	264	264	-	-	-	-	-	-
Agency and support / outsourced services	-	264	264	-	-	-	-	-	-
Transfers and subsidies	7 388	4 099	5 630	5 066	4 703	4 703	2 910	-	-
Non-profit institutions	7 388	4 099	5 630	5 066	4 703	4 703	2 910	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 388	4 363	5 894	5 066	4 703	4 703	2 910	-	-

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works Programme Intergrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 000	1 472	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 000	1 472	-	-	-	-	-	-	-
Property payments	2 000	1 472	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	1 472	-	-	-	-	-	-	-

Table B.5: Details on Infrastructure
Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities
Not applicable to this department

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Social Welfare Services										
Services to Older Persons	Services to Older Persons	38 819	44 573	45 570	45 570	46 336	46 336	46 676	48 766	51 009
Services to Persons with Disabilities	Services to Persons with Disabilities	40 804	44 757	47 047	47 047	47 047	48 804	49 602	51 824	54 208
HIV and Aids	HIV and Aids	53 880	26 464	25 574	25 574	25 574	26 485	26 485	27 671	28 944
Total departmental transfers to other entities		133 503	115 794	118 191	118 191	118 957	121 625	122 763	128 261	134 161
Children and families										
Care and Support Services to Families	Care and Support Services to Families	3 918	3 918	3 918	3 918	3 918	5 924	5 924	6 189	6 474
Child Care and Protection Services	Child Care and Protection Services	25 614	27 614	34 378	34 378	34 378	39 663	41 985	43 866	45 884
ECD and Partial Care	ECD and Partial Care	732	31 247	772	772	772	792	828	865	905
Child and Youth Care centres	Child and Youth Care centres	43 278	55 949	34 378	34 378	34 378	56 773	57 170	59 732	62 480
Community based care services to Children	Community based care services to Children	41 397	92 032	95 758	95 758	95 758	94 382	94 382	98 610	103 146
Total departmental transfers to other entities		114 939	210 760	169 204	169 204	169 204	197 534	200 289	209 262	218 889
Restorative services										
Social Crime Prevention and Support	Social Crime Prevention and Support	9 000	10 500	12 315	12 315	12 315	13 733	14 356	14 999	15 689
Victim Empowerment Programme	Victim Empowerment Programme	18 172	24 251	25 933	25 933	25 933	26 476	27 095	28 309	29 611
Substance Abuse, Prevention and Rehabilitation	Substance Abuse, Prevention and Rehabilitation	10 379	13 103	14 690	14 690	14 690	15 392	15 958	16 673	17 440
Total departmental transfers to other entities		37 551	47 854	52 938	52 938	52 938	55 601	57 409	59 981	62 740
Development and research										
Poverty alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	4 433	6 207	5 630	5 630	5 630	3 913	4 089	4 272	–
Youth development	Youth development	18 387	17 240	18 992	18 992	18 992	18 992	18 992	19 843	20 756
Women Development	Women Development	885	1 085	1 085	1 085	1 085	1 085	1 085	1 134	1 186
Total departmental transfers to other entities		23 705	24 532	25 707	25 707	25 707	23 990	24 166	25 249	21 942

Table B.9: Summary of payments and estimates by district and municipal area: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	316 896	366 844	366 844	265 001	41 686	366 844	384 453	400 600	419 028
Albert Luthuli	71 182	82 402	82 402	60 793	2 402	82 402	86 357	89 984	94 123
Msakaligwa	42 898	49 660	49 660	40 892	9 660	49 660	52 044	54 230	56 725
Mkhondo	47 295	54 749	54 749	40 795	4 749	54 749	57 377	59 787	62 537
Pitxley Ka Seme	30 150	34 902	34 902	20 150	4 902	34 902	36 577	38 113	39 866
Lekwa	41 763	48 345	48 345	30 763	8 345	48 345	50 666	52 794	55 223
Dipaleseng	22 976	26 598	26 598	20 976	6 598	26 598	27 875	29 046	30 382
Govan Mbeki	60 632	70 188	70 188	50 632	5 030	70 188	73 557	76 646	80 172
Nkangala District Municipality	376 733	436 118	436 118	265 807	84 288	436 118	457 051	486 939	509 339
Victor Khanye	26 613	30 808	30 808	25 346	10 808	30 808	32 287	33 643	35 191
Emalahleni	105 496	122 126	122 126	50 473	10 473	122 126	127 988	133 635	139 782
Steve Tshwete	67 887	78 588	78 588	50 655	18 588	78 588	82 360	96 239	100 666
Emakhazeni	40 224	46 564	46 564	38 309	16 564	46 564	48 799	50 849	53 188
Thembisile Hani	69 781	80 781	80 781	50 469	20 604	80 781	84 658	88 214	92 272
Dr JS Moroka	66 732	77 251	77 251	50 555	7 251	77 251	80 959	84 359	88 240
Ehlanzeni District Municipality	282 899	421 271	421 271	281 511	216 156	439 971	463 420	482 883	505 096
Thaba Chweu	45 868	63 097	63 097	43 684	23 097	63 097	66 126	68 903	72 073
Nkomazi	76 736	108 831	108 831	60 082	20 082	108 831	114 055	118 845	124 312
Bushbuckridge	147	171	171	130	171	171	171	178	186
MP326	160 148	249 172	249 172	177 615	172 806	267 872	283 068	294 957	308 525
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	458 944	284 183	372 054	863 989	1 363 022	457 214	409 888	433 223	478 190
Total	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653

Vote 13

Human Settlements

To be appropriated by Vote in 2024/25	R 1 483 763 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

1. Overview

Vision

Improved quality livelihood and neighbourhoods with functional residential property markets.

Mission

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Identification of priority development areas for multi-programme integration in order to achieve spatial transformation.
- Soliciting stakeholder commitment to achieve a project implementation readiness pipeline.
- Servicing of sites, construction of houses and other socio-economic facilities in all human settlements.
- Coordinating stakeholders support and fully involvement in the delivery of urban and rural support infrastructure.
- Leveraging private sector funding and support from other government agencies to ensure maximum impact within reasonable timeliness.

Outcomes

- Sustainable integrated human settlements and improved Quality of Life
- Servicing of sites (UISP & IRDP)
- Individual Units(Top Structure)
- Social Housing (SHRA)
- Community Residential Units
- Finance Linked Individual Subsidies
- Title Deeds issued

POLICY MANDATES

Habitat Agenda

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat

Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

National Development Plan

The NDP 2030 vision in rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

Mpumalanga Vision 2030

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country’s jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence,

the Department is in full swing to support undertaking to have 30% of contract jobs need to be allocated to women contractors.

Mpumalanga Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

The National Spatial Development Perspective (NSDP)

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

The Seven (7) National Priorities

The President has announced seven key priorities which have become the focal areas of the 6th administration, those are:

- Economic transformation and job creation;
- Education, skills and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements and local government;
- Social cohesion and safe communities;
- A capable, ethical and developmental state and
- A better Africa and World.

The Department is contributing to all the above priorities, its key mandate is on the realisation of **Priority 4** (Spatial integration, human settlements and local government).

The Provincial Growth and Development Strategy (PGDS)

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS

provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact.

The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

Reconstruction and Development Programme (RDP) of 1994

It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation. Prioritisation of the Informal Settlements Upgrading by the National Department through the ISUP grant has increased the number of informal settlements which are been upgraded into formal settlements in the Province.

The Freedom Charter of 1955

It identified housing as a right and indicates that all shall be decently housed.

The Governing Party Manifesto

The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

Main services the department intends to deliver

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Overview of the details of the quantity and the quality of service

The Department will deliver a total of **2 321** Low-cost housing units in various areas across the province including in Integrated human settlements and **4 293** sites will be serviced through the Human Settlements Development Grant and the Informal Settlements Upgrading and Partnership Grant.

The Department will service 1 000 sites in Kamhlushwa Ext 2 and 3, 1 000 sites in Reitkuil, 200 in Langverwarch and Goedehoop respectively and in various areas across the Province. The Department will be implementing Bulk Infrastructure projects in the following areas: Rollenston, Lehumo, Langeverwarcht, Ethandukukhanya Ext 7, Ermelo Ext 44, Reitkuil, Ronderbosch and Hospital View.

The following nationally declared Priority Development Areas will also be developed through the current financial year's grant: Nkomazi SEZ - N4 Corridor, Mashishing, Greater Ermelo/Wesselton, Emalahleni Expansion, Phola and Ogies, Verena Node, Kwamhlanga Development Area.

The informal settlements upgrading programme will focus amongst other areas, on the following: finalization of township establishment processes at Empumelelweni Ext 9,10, Rem of Farm Kwa-guqa, Lekazi (Rem of Erven 2101 Arckerville), Springvalley, Emsagweni, Hlalanikahle, Phola, Nooitgedacht, Wildebeesfontein (Waya-waya), Eziyabeni, Ntsantsane, Siyathemba, Joe Slovo and Mabuza Farm.

Core functions and responsibilities

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.
- Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

Constitutional mandates

- The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:
- Everyone has the right to have access to adequate housing
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

Other legislative mandates

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997

- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

Aligning departmental budgets to achieve government's prescribed outcomes

In alignment with the Provincial Medium Term Expenditure Framework, the Department of Human Settlements is located within **Priority 5** which deals with Spatial Integration, Human Settlements and Local Government.

The key focus areas are outlined as follows:

Spatial integration

Coordination for integrated and cohesive national spatial development.

Regional-level interventions to unlock opportunity, ensure redress and respond to environmental risks and vulnerabilities.

Ensure integrated service delivery and transformation in all places.

Human settlements

Spatial transformation through multi-programme integration in priority housing development areas; adequate housing and improved quality living environments; and security of tenure.

Basic services

Creating safe, healthy and economically sustainable environments through the delivery of servicing of sites, access roads and some extent the installation of bulk water and sanitation infrastructure.

2. Review of the current financial year (2023/24)

The department has received a budget on the Informal Settlement Upgrading Partnership Grant (ISUPG) and the Expanded Public Works Programme (EPWP), this has compelled the department to revise its Annual Performance Plan (APP) and the Business Plan (BP). The implementation of planned targets for various interventions is currently underway, in an endeavour to increase housing opportunities, 6 197 services sites have been delivered, 1 300 housing under different housing programs completed, 62 Finance Linked Individual subsidies were disbursed. The Department continues to ensure security of tenure especially for the indigent and most vulnerable people of the Province, during the period under review, 2 307 title deeds (both restoration and new) have been issued in various municipalities throughout the province. This is despite the shrinking fiscal resources that government as a whole is confronted with.

Implementation of all intervention is guided by the Mpumalanga integrated Human Settlement Master Plan, which is still in line with the National Development Plan (NDP) and the Provincial Vision 2030, which was approved by the Mpumalanga Executive Council. Monitoring of this implementation is done at programme level, Monitoring and Evaluation directorate, Office of the Premier and other external oversight bodies to ensure alignment of the interventions with the approved plans and the mandate of the Department.

3. Outlook for the coming financial year (2024/25)

The outlook for the 2024/25 financial in accordance with the draft Annual Performance Plan for 2024/25 financial year and in congruence with the 2019-2024 Mid-term Strategic Framework can be summarised in the following manner.

This is the last financial year of the MTSF for the Sixth Administration, the end of the MTSF puts enormous pressure on the Department to meet its set targets, and this is however defeated by the budget cuts that the state machinery is facing. Latest statistics has shown that the country's population has grown by 19.8% with our Province registering the third least growth of 8.3% when compared to other Provinces and Gauteng registering the highest growth at 24.3%, this in itself has implications on the distribution of resources by the National Treasury as guided by DoRA.

Section 214(1) of the Constitution requires that the nationally raised revenue be divided equitably between national government, the nine provinces and 257 municipalities. This is outlined in the annual Division of Revenue Act (DoRA). The Division of Revenue in the country takes into account the different pressures facing each province and allocates larger per capita allocations to poorer provinces which implies that population size plays a key role in the size of the allocation given to a Province. The demand for housing opportunities and other Human Settlements amenities in our Province however,

continues to grow at an unprecedented rate, which makes it difficult for supply to meet demand.

The 2022 Census report has demonstrated some positive outcomes of our intervention as a sector; Upgrading of Informal Settlements has positively influenced the number of Informal Settlement which has shown some significant decline while traditional dwellings in rural areas are also dwindling due to the implementation of the Rural Housing Subsidy Programme.

The 2024/25 financial year will in the main, focus on an endeavour to complete the multi-year projects that are currently under implementation and the attainment of the pre-determined 2019-2024 MTSF targets. These projects include informal settlements, within Kinross, Esizameleni, Empumeleweni, Ackerville, Phola, KwaGuqa, Siyazenzela, Mabuza Farm, Msholozhi and Komatipoort; Mashishing, Harmony Hill amongst others. This will allow for continued implementation of 14 existing integrated human settlements and finalisation of townships establishment. This is not only assisting with spatial targeting and addressing past spatial injustices but will culminate in the delivery of a significant high number of housing opportunities closer to areas of work.

In an endeavour to continue reducing Traditional dwellings, 100 Rural Housing Units as pronounced during the 2022 SOPA and continue with the construction of 900 Top Structure units in Emakhazeni. The issuing of Title deeds will be scaled up to address the huge backlog that the sector is having. The Province will continue to disburse First Home Finance (FHF) formerly known as FLISP to ensure that no one is left behind when it comes to the issue of dignified Human Settlements.

The sector and the Province are prioritising the servicing of sites to ascertain that more and more housing opportunities are created for the people of this Country and the Province. The Department will focus on giving priority to designated and vulnerable groups such as women, people with disabilities, youth empowerment. It should be noted however, that the budget cuts and reduction of the grants allocated to the province owing to economic crisis, might affect the delivery of the programmes.

4. Reprioritisation

None implemented.

5. Procurement

Competent contractors and implementing agents will be utilised to implement Integrated Human Settlements projects in line with the government stipulated prescripts. The Department continue to implement the panel of credible contractors in the respective districts. The planning and procurement process will be coordinated and inclusive of all key stakeholders and in line with the procurement policies. The Department will ensure that all goods and services are procured in time and in line with the legislation and enacted laws to implement better and quality integrated human settlements efficiently.

6. Receipts and financing

6.1. Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	390 935	284 209	341 911	395 001	395 001	395 001	357 020	372 700	389 550
Conditional grants	1 116 076	1 194 177	1 545 917	1 253 188	1 230 352	1 230 352	1 126 743	1 127 571	1 017 139
Human Settlements Development Grant	1 104 417	893 960	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Informal Settlements Upgrading Partnership Grant	–	259 233	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Provincial Emergency Housing Grant	–	40 984	20 241	–	–	–	–	–	–
Title Deeds Restoration Grant	9 650	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 009	–	2 000	2 153	1 943	1 943	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	51 000	138 132	6 423	–	19 480	19 480	–	–	–
Total receipts	1 558 011	1 616 518	1 894 251	1 648 189	1 644 833	1 644 833	1 483 763	1 500 271	1 406 689
Total payments	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689
Surplus/(deficit) before financing	16 461	53 649	19 272	–	–	(8 871)	–	–	–
Financing of which	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	16 461	53 649	19 272	–	–	(8 871)	–	–	–

The budget of the department has decreased by R 161.070 million from R1.644 billion in 2023/24 financial year to R1.484 billion in the 2024/25 financial year

6.2. Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	158	159	166	174	174	174	175	176	178
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 139	1 709	2 683	2 180	2 180	4 343	3 600	3 720	3 720
Sales of capital assets	571	37	416	–	–	23	200	80	80
Financial transactions in assets and liabilities	276	6 195	1 031	64	64	442	65	64	64
Total	4 144	8 100	4 296	2 418	2 418	4 982	4 040	4 040	4 042

The main revenue generation drivers are interest on bank balance, commission on insurance and garnishees, debt recoveries and revenue from sales of assets.

6.3. Donor funding

The department does not have donor funding.

7. Payment summary

7.1. Key assumptions

- The following assumptions underpins the budget
- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market

- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

7.2. Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	150 399	160 042	175 255	190 198	202 804	209 739	197 064	203 077	213 620
2. Housing Needs, Research and Planning	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455
3. Housing Development	1 163 926	1 199 956	1 588 863	1 313 645	1 286 017	1 284 649	1 183 168	1 187 249	1 079 476
4. Housing Asset Management	21 290	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138
Total payments and estimates:	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689

7.3. Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	314 454	288 784	309 792	332 775	342 565	350 638	350 577	366 981	383 568
Compensation of employees	224 319	225 091	233 408	249 452	249 452	242 452	266 789	283 061	300 043
Goods and services	90 135	63 693	76 384	83 323	93 113	108 186	83 788	83 920	83 525
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 136 066	1 154 231	1 560 443	1 309 614	1 296 468	1 297 266	1 128 305	1 129 290	1 018 938
Provinces and municipalities	97	85	126	111	111	111	116	121	127
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 135 969	1 154 146	1 560 317	1 309 503	1 296 357	1 297 155	1 128 189	1 129 169	1 018 811
Payments for capital assets	91 030	119 854	4 744	5 800	5 800	5 800	4 881	4 000	4 183
Buildings and other fixed structures	88 336	115 686	-	-	-	-	-	-	-
Machinery and equipment	2 694	4 004	1 731	5 800	5 800	5 800	4 881	4 000	4 183
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	164	3 013	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689

The overall departmental budget decreased by R161.4 million from the budget of R1.644 billion in the 2023/24 financial year. The reduction is mainly as a result of the fiscal challenges facing the Government because of the large year-to-date decline in tax revenue collections and tighter financial conditions.

On compensation of employees the department has identified and funded critical and vacant positions in order to address shortage of staff in sections like Finance. The increase also caters for the provision made for the inflation assumption on the consumer price index (CPI).

The goods and services decreased by 10 percent from R93.1 million in the 2023/24 financial year to R83.8 million in the 2024/25 financial year. The reduction is mainly as a result of the fiscal challenges facing the Government because of the large year-to-date decline in tax revenue collections and tighter financial conditions.

The transfers and subsidies depict a slight decline from R1.296 billion in 2023/24 financial year to R1.128 billion in 2024/25 financial year. The decline can be attributed to the reduction on conditional grant due to the fiscal challenges facing government and also the earmarked funding for provision of bulk infrastructure at the Parliamentary Village of which it has not been allocated a budget in the new financial year.

The payment for capital assets decreased from R5.8 million in the 2023/24 financial year to R4.8 million in the 2024/25 financial year due to the reduction in the overall budget of the department.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 13.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	31 305	45 318	554	500	500	500	522	545	600
Maintenance and repairs	31 305	10 186	554	500	500	500	522	545	600
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	35 132	-	-	-	-	-	-	-
New infrastructure assets	88 336	80 554	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	1 126 743	1 127 572	1 017 139
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	1 126 743	1 127 572	1 017 139
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	10 549	7 971	13 545	13 000	15 402	19 376	13 000	13 567	13 923
Non Infrastructure	2 009	-	-	-	1 598	1 598	1 000	1 060	1 124
Total Infrastructure (incl. non infrastructure items)	132 199	133 843	14 099	13 500	17 500	21 474	1 141 265	1 142 744	1 032 786
<i>Capital infrastructure</i>	88 336	115 686	-	-	-	-	1 126 743	1 127 572	1 017 139
<i>Current infrastructure*</i>	41 854	18 157	14 099	13 500	15 902	19 876	13 522	14 112	14 523

The increase on infrastructure is to cater for the leasing two office buildings in Gert Sibande and Ehlanzeni regional offices, which in terms of the Standard Chart of Accounts are classified as Infrastructure leases. The department is also leasing printing and photocopier machines in all the regional offices as well as the head office.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

The department does not transfer to public entities.

7.6.2 Transfers to other entities

The department does not have transfers to other entities.

7.6.3 Transfers to local government

Not Application

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The programme exists to provide strategic administrative and management support to the department.

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	10 663	10 261	12 512	14 250	14 250	14 571	11 406	12 058	12 741
2. Corporate Services	139 736	149 781	162 743	175 948	188 554	195 168	185 658	191 019	200 879
Total payments and estimates: Programme 1	150 399	160 042	175 255	190 198	202 804	209 739	197 064	203 077	213 620

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	146 993	155 182	169 707	183 819	196 425	202 562	191 382	198 153	208 470
Compensation of employees	100 589	103 968	108 620	112 354	112 460	109 739	118 875	126 126	133 693
Goods and services	46 404	51 214	61 087	71 465	83 965	92 823	72 507	72 027	74 777
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	712	692	804	579	579	1 377	801	924	967
Provinces and municipalities	97	85	126	111	111	111	116	121	127
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	615	607	678	468	468	1 266	685	803	840
Payments for capital assets	2 694	4 168	4 744	5 800	5 800	5 800	4 881	4 000	4 183
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 694	4 004	1 731	5 800	5 800	5 800	4 881	4 000	4 183
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	164	3 013	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	150 399	160 042	175 255	190 198	202 804	209 739	197 064	203 077	213 620

The support programme of the department has decreased by 2.8 percent from the budget of R202.8 million in the 2023/24 financial year to R197.1 million in the 2024/25 financial year due to the fiscal challenges facing government.

The increase in compensation of employees accommodates the filling of critical positions especially in the finance section and the consumer price index (CPI) inflation assumptions over the MTEF period.

The goods and services decreased by 13.6 percent, which puts pressure on the contractual obligations and other running costs of the department. The fiscal consolidation reductions have a negative impact on the functioning of the department and further elevates the current situation.

The transfers and subsidies relating to social benefits (leave gratuity) increased by 38 percent. Payment for capital assets decreased by 15.8 percent because of the fiscal consolidation reductions

8.1.2 Service delivery measures

Refer to the departmental Annual Performance Plan for 2024/25

8.2 Programme 2: Housing Needs, Research and Planning

8.2.1 Description and objectives

The purpose of this programme is to facilitate and undertake integrated human settlements planning. It ensures an integrated and cohesive Provincial Spatial Planning as well as facilitation of the integrated planning for development in urban, rural spaces as well as upgrading of informal settlements and the priority human settlements housing development areas.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455
2. Policy	-	-	-	-	-	-	-	-	-
3. Planning	-	-	-	-	-	-	-	-	-
4. Research	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 2	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	95 577	66 438	71 123	71 386	69 602	72 906	83 081	88 113	91 122
Compensation of employees	57 945	61 445	64 610	66 396	67 112	67 112	78 171	82 938	87 914
Goods and services	37 632	4 993	6 513	4 990	2 490	5 794	4 910	5 175	3 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 022	3 921	25 338	57 400	66 880	66 880	304	318	333
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 022	3 921	25 338	57 400	66 880	66 880	304	318	333
Payments for capital assets	88 336	115 686	-	-	-	-	-	-	-
Buildings and other fixed structures	88 336	115 686	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455

The overall baseline of the programme decreased by 38.9 percent from the main appropriation budget of R136.482 million in the 2023/24 financial year to R83.385 million in the 2024/25 financial year. The increase of 16 percent in compensation of employees accommodates the consumer price index (CPI) inflation assumptions on the MTEF period as well as the funding of the critical vacant positions.

Goods and services increased by 97 percent to cater for travelling during monitoring of projects. The decrease of 99 percent under transfers and subsidies is mainly due to the earmarked bulk infrastructure funding for the Parliamentary Village, which has not been allocated in the new financial year.

8.2.2 Service delivery measures

Refer to the departmental Annual Performance Plan for 2024/25

8.3. Programme 3: Housing Development

8.3.1 Description and objectives

The purpose of this programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy. It ensures the delivery on breaking new grounds top structure targets as well as servicing of sites and necessary engineering functions that are associated with the delivery of bulk infrastructure. It also ensures quality of houses through the enrolment of projects with the National Homebuilders Builders Registration Council (NHBRC).

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	59 541	50 637	54 737	62 610	57 608	56 240	56 425	59 678	62 337
2. Financial Intervention	136 502	186 197	275 483	247 519	214 657	174 392	202 580	270 224	282 654
3. Incremental Intervention	853 224	871 277	1 134 462	746 411	856 178	939 179	789 374	687 974	557 321
4. Social and Rental Intervention	46 600	44 635	72 035	182 231	57 600	57 600	76 417	87 632	91 663
5. Rural Intervention	68 059	47 210	52 146	74 874	99 974	57 238	58 372	81 741	85 501
Total payments and estimates: Programme 3	1 163 926	1 199 956	1 588 863	1 313 645	1 286 017	1 284 649	1 183 168	1 187 249	1 079 476

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	59 198	50 338	54 562	62 210	57 208	55 840	56 120	59 360	62 004
Compensation of employees	53 868	46 839	47 695	57 492	52 700	48 421	52 041	55 215	58 528
Goods and services	5 330	3 499	6 867	4 718	4 508	7 419	4 079	4 145	3 476
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 104 728	1 149 618	1 534 301	1 251 435	1 228 809	1 228 809	1 127 048	1 127 889	1 017 472
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 104 728	1 149 618	1 534 301	1 251 435	1 228 809	1 228 809	1 127 048	1 127 889	1 017 472
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 163 926	1 199 956	1 588 863	1 313 645	1 286 017	1 284 649	1 183 168	1 187 249	1 079 476

The overall baseline of the programme has slight decrease by 8 percent from the budget of R1.286 billion in the 2023/24 financial year to R1.183 billion in the 2024/25 financial year.

The increase in compensation of employees accommodates the consumer price index (CPI) inflation assumptions on the MTEF period. Funds were shifted to this programme during the adjustment budget for aligning to the current organizational structure.

The decrease over the MTEF period on goods and services relates to the reductions on the baselines due to the fiscal challenges facing government. No provision has been made for the Expanded Public Works Programme Integrated Grant (EPWP) in the MTEF period.

The transfers and subsidies relate to the funding on the conditional grants: Human Settlements Development Grant (HSDG) that has a slight decrease and Informal Settlements Upgrading Partnership Grant (ISUPG).

8.3.2 Service delivery measures

Refer to the departmental Annual Performance Plan for 2024/25

8.4. Programme 4: Housing Assets Management

8.4.1 Description and objectives

The purpose of this programme is to facilitate rental programmes, security of tenure and land rights through the delivery of Title Deeds. It assists the Department to achieve its targets especially on security of tenure and harmonious relations between landlords and tenants about rental housing.

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	12 739	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138
2. Sale and transfer of Housing Properties	8 551	-	-	-	-	-	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	21 290	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 686	16 826	14 400	15 360	19 330	19 330	19 994	21 355	21 972
Compensation of employees	11 917	12 839	12 483	13 210	17 180	17 180	17 702	18 782	19 906
Goods and services	769	3 987	1 917	2 150	2 150	2 150	2 292	2 573	2 064
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 604	-	-	200	200	200	152	159	166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 604	-	-	200	200	200	152	159	166
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	21 290	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138

The budget of the programme increased by 3 percent from the main appropriation budget of R19.5 million in the 2023/24 financial year to R20.1 million in the 2024/25 financial year. The increase on compensation of employees is due to the provision for consumer price index (CPI) inflation assumptions over the MTEF period as well as critical vacant positions.

The increase of 6.6 percent on goods and services to cater for officials working on Housing Asset Management programme. When comparing the two financial years, the transfers and subsidies in relation to the social benefits are reduced by 24 percent in the 2024/25 financial year.

8.4.2 Service delivery measures

Refer to the departmental Annual Performance Plan for 2024/25

8.5 Other programme information

8.5.1 Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth					
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27					
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 – 6	137	39 582	133	40 010	120	42 945	116	–	116	46 134	132	51 228	131	54 294	131	57 546	4.1%	7.6%	19.1%	
7 – 10	132	77 720	128	75 830	131	81 540	134	–	134	74 379	132	93 303	131	98 233	131	104 136	-0.8%	11.9%	33.5%	
11 – 12	87	72 736	73	72 388	80	76 453	72	–	72	90 427	82	85 699	81	90 599	81	95 992	4.0%	2.0%	33.6%	
13 – 16	28	34 281	26	36 863	27	32 470	25	–	25	31 512	26	36 559	26	39 975	26	42 369	1.3%	10.4%	13.8%	
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	384	224 319	360	225 091	358	233 408	347	–	347	242 452	372	266 789	369	283 061	369	300 043	2.1%	7.4%	100.0%	
Programme																				
1: Administration	193	100 589	163	103 968	170	108 620	160	–	160	109 739	178	120 548	175	125 966	175	133 535	3.0%	6.8%	44.7%	
2: Housing Needs, Research and Planning	78	57 945	77	61 445	96	64 610	92	–	92	67 112	99	77 776	99	83 108	99	88 090	2.5%	9.5%	28.9%	
3: Housing Development	87	53 868	102	46 839	72	47 695	73	–	73	48 421	73	50 764	73	55 209	73	58 516	–	6.5%	19.6%	
4: Housing Asset Management	26	11 917	18	12 839	20	12 483	22	–	22	17 180	22	17 701	22	18 778	22	19 902	–	5.0%	6.8%	
Total	384	224 319	360	225 091	358	233 408	347	–	347	242 452	372	266 789	369	283 061	369	300 043	2.1%	7.4%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs							313	–	313	223 282	343	243 710	349	262 039	349	278 072	3.7%	7.6%	91.7%	
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals							3	–	3	3 327	3	3 333	3	3 482	3	3 642	–	3.1%	1.3%	
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–	
Engineering Professions and related occupations							22	–	22	19 866	17	16 769	17	17 540	17	18 329	-8.2%	-2.6%	6.7%	
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EPWP, learnerships, etc							9	–	9	2 977	9	2 977	–	–	–	–	-100.0%	-100.0%	0.4%	
Total							347	–	347	249 452	372	266 789	369	283 061	369	300 043	2.1%	6.3%	100.0%	

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

8.5.2 Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Number of staff	384	360	358	347	347	347	372	369	369
Number of personnel trained	138	138	138	138	138	138	138	138	138
of which									
Male	60	60	60	60	60	60	60	60	60
Female	78	78	78	78	78	78	78	78	78
Number of training opportunities	36	36	36	36	36	36	36	36	36
of which									
Tertiary	24	24	24	24	24	24	24	24	24
Workshops	8	8	8	8	8	8	8	8	8
Seminars	4	4	4	4	4	4	4	4	4
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	24	24	24	24	24	24	24	24	24
Number of learnerships appointed	2	2	2	2	2	2	2	2	2
Number of days spent on training	299	299	299	299	299	299	299	299	299
Payments on training by programme									
1. Administration	5	464	32	2 420	2 420	2 072	2 668	2 830	3 000
2. Housing Needs, Research And Plan	–	–	–	–	–	–	–	–	–
3. Housing Development	–	–	–	–	–	–	–	–	–
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	5	464	32	2 420	2 420	2 072	2 668	2 830	3 000

8.5.3 Reconciliation of structural changes

There are no changes on the budget and programme structure.

Annexure to the Estimates of Provincial Revenue and Expenditure**Table B.1: Specifications of receipts****Table B.1: Specification of receipts: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	158	159	166	174	174	174	175	176	178
Sales of goods and services produced by department (excl. capital assets)	158	159	166	174	174	174	175	176	178
Sales by market establishments	158	159	166	174	174	174	175	176	178
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 139	1 709	2 683	2 180	2 180	4 343	3 600	3 720	3 720
Interest	3 139	1 709	2 683	2 180	2 180	4 343	3 600	3 720	3 720
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	571	37	416	-	-	23	200	80	80
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	571	37	416	-	-	23	200	80	80
Financial transactions in assets and liabilities	276	6 195	1 031	64	64	442	65	64	64
Total	4 144	8 100	4 296	2 418	2 418	4 982	4 040	4 040	4 042

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	158	159	166	174	174	174	175	176	178
Sales of goods and services produced by department (excl. capital assets)	158	159	166	174	174	174	175	176	178
Sales by market establishments	158	159	166	174	174	174	175	176	178
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	4 144	8 100	4 296	2 418	2 418	4 982	4 040	4 040	4 042

Table B.3: Payments and estimates by economic classification**Table B.3: Payments and estimates by economic classification: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	314 454	288 784	309 792	332 775	342 565	350 638	350 577	366 981	383 568
Compensation of employees	224 319	225 091	233 408	249 452	249 452	242 452	266 789	283 061	300 043
Salaries and wages	194 512	194 772	201 459	214 628	214 772	208 304	231 097	245 192	259 903
Social contributions	29 807	30 319	31 949	34 824	34 680	34 148	35 692	37 869	40 140
Goods and services	90 135	63 693	76 384	83 323	93 113	108 186	83 788	83 920	83 525
Administrative fees	103	281	231	900	900	558	939	982	1 027
Advertising	1 154	1 547	1 930	–	1 200	831	–	–	–
Minor Assets	1	31	344	600	600	286	–	–	–
Audit cost: External	8 715	9 243	8 722	10 543	10 543	7 545	7 498	8 790	8 595
Catering: Departmental activities	–	65	248	–	600	534	–	–	–
Communication (G&S)	3 892	4 574	5 598	9 000	9 000	12 319	8 438	8 605	8 995
Computer services	1 370	202	1 632	270	4 270	6 929	282	295	308
Consultants: Business and advisory services	3 943	103	700	2 650	150	290	157	164	171
Legal costs	1 274	31	–	2 550	4 550	11 193	6 664	5 374	5 592
Contractors	29 785	493	1 348	–	4 000	3 665	–	–	–
Agency and support / outsourced services	1 836	–	2 000	2 153	1 943	1 943	–	–	–
Fleet services (incl. government motor transport)	5 254	6 135	8 499	7 000	7 000	7 000	7 000	7 314	8 643
Consumable supplies	1 999	1 021	1 236	600	600	1 220	626	654	684
Cons: Stationery, printing and office supplies	764	1 160	1 388	2 800	2 800	1 518	2 800	2 925	2 557
Operating leases	11 485	8 554	13 545	13 000	17 000	20 974	14 000	14 627	15 047
Property payments	4 583	12 597	3 985	7 785	7 785	4 139	7 000	7 314	9 643
Travel and subsistence	11 492	14 931	23 871	17 997	15 897	23 771	20 524	19 621	14 486
Training and development	5	464	601	2 420	2 420	1 680	2 668	2 830	3 000
Operating payments	2 480	1 980	506	2 905	1 705	1 607	5 035	4 261	4 605
Venues and facilities	–	281	–	150	150	184	157	164	172
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 136 066	1 154 231	1 560 443	1 309 614	1 296 468	1 297 266	1 128 305	1 129 290	1 018 938
Provinces and municipalities	97	85	126	111	111	111	116	121	127
Provinces	97	85	126	111	111	111	116	121	127
Provincial Revenue Funds	97	85	126	111	111	111	116	121	127
Households	1 135 969	1 154 146	1 560 317	1 309 503	1 296 357	1 297 155	1 128 189	1 129 169	1 018 811
Social benefits	1 011	1 250	1 202	1 468	1 468	2 266	1 446	1 598	1 672
Other transfers to households	1 134 958	1 152 896	1 559 115	1 308 035	1 294 889	1 294 889	1 126 743	1 127 571	1 017 139
Payments for capital assets	91 030	119 854	4 744	5 800	5 800	5 800	4 881	4 000	4 183
Buildings and other fixed structures	88 336	115 686	–	–	–	–	–	–	–
Other fixed structures	88 336	115 686	–	–	–	–	–	–	–
Machinery and equipment	2 694	4 004	1 731	5 800	5 800	5 800	4 881	4 000	4 183
Transport equipment	915	–	–	3 000	3 000	3 000	3 045	2 181	2 281
Other machinery and equipment	1 779	4 004	1 731	2 800	2 800	2 800	1 836	1 819	1 902
Software and other intangible assets	–	164	3 013	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	146 993	155 182	169 707	183 819	196 425	202 562	191 382	198 153	208 470
Compensation of employees	100 589	103 968	108 620	112 354	112 460	109 739	118 875	126 126	133 693
Salaries and wages	86 699	89 665	93 314	96 500	96 606	93 868	102 050	108 275	114 772
Social contributions	13 890	14 303	15 306	15 854	15 854	15 871	16 825	17 851	18 921
Goods and services	46 404	51 214	61 087	71 465	83 965	92 823	72 507	72 027	74 777
Administrative fees	92	255	179	600	600	385	627	655	685
Advertising	1 154	1 547	1 930	-	1 200	831	-	-	-
Minor Assets	1	31	344	600	600	286	-	-	-
Audit cost: External	8 715	9 243	8 722	10 543	10 543	7 545	7 498	8 790	8 595
Catering: Departmental activities	-	65	231	-	600	433	-	-	-
Communication (G&S)	2 752	795	4 448	6 600	6 600	10 697	6 893	6 991	7 306
Computer services	1 370	202	1 608	270	4 270	6 929	282	295	308
Consultants: Business and advisory services	57	103	700	150	150	290	157	164	171
Legal costs	1 274	31	-	2 550	4 550	11 193	6 664	5 374	5 592
Contractors	99	493	1 348	-	4 000	3 665	-	-	-
Fleet services (incl. government motor transport)	5 254	6 135	8 499	7 000	7 000	7 000	7 000	7 314	8 643
Consumable supplies	1 774	798	1 207	600	600	1 220	626	654	684
Cons: Stationery, printing and office supplies	764	1 160	1 388	2 800	2 800	1 518	2 800	2 925	2 557
Operating leases	11 485	8 554	13 545	13 000	17 000	20 974	14 000	14 627	15 047
Property payments	4 583	12 597	3 985	7 785	7 785	4 139	7 000	7 314	9 643
Travel and subsistence	4 712	6 526	11 877	13 697	11 597	12 354	11 314	9 893	8 003
Training and development	5	464	601	2 420	2 420	1 680	2 668	2 830	3 000
Operating payments	2 313	1 934	475	2 700	1 500	1 500	4 821	4 037	4 371
Venues and facilities	-	281	-	150	150	184	157	164	172
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	712	692	804	579	579	1 377	801	924	967
Provinces and municipalities	97	85	126	111	111	111	116	121	127
Provinces	97	85	126	111	111	111	116	121	127
Provincial Revenue Funds	97	85	126	111	111	111	116	121	127
Households	615	607	678	468	468	1 266	685	803	840
Social benefits	615	607	678	468	468	1 266	685	803	840
Payments for capital assets	2 694	4 168	4 744	5 800	5 800	5 800	4 881	4 000	4 183
Machinery and equipment	2 694	4 004	1 731	5 800	5 800	5 800	4 881	4 000	4 183
Transport equipment	915	-	-	3 000	3 000	3 000	3 045	2 181	2 281
Other machinery and equipment	1 779	4 004	1 731	2 800	2 800	2 800	1 836	1 819	1 902
Software and other intangible assets	-	164	3 013	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	150 399	160 042	175 255	190 198	202 804	209 739	197 064	203 077	213 620

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	95 577	66 438	71 123	71 386	69 602	72 906	83 081	88 113	91 122
Compensation of employees	57 945	61 445	64 610	66 396	67 112	67 112	78 171	82 938	87 914
Salaries and wages	51 234	53 547	55 960	57 864	57 864	57 828	68 042	72 191	76 522
Social contributions	6 711	7 898	8 650	8 532	9 248	9 284	10 129	10 747	11 392
Goods and services	37 632	4 993	6 513	4 990	2 490	5 794	4 910	5 175	3 208
Administrative fees	1	9	16	100	100	53	104	109	114
Catering: Departmental activities	–	–	17	–	–	39	–	–	–
Communication (G&S)	531	525	589	850	850	748	866	905	947
Computer services	–	–	24	–	–	–	–	–	–
Consultants: Business and advisory services	3 886	–	–	2 500	–	–	–	–	–
Contractors	29 686	–	–	–	–	–	–	–	–
Consumable supplies	52	147	29	–	–	–	–	–	–
Travel and subsistence	3 382	4 275	5 817	1 500	1 500	4 924	3 898	4 117	2 101
Operating payments	94	37	21	40	40	30	42	44	46
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22 022	3 921	25 338	57 400	66 880	66 880	304	318	333
Households	22 022	3 921	25 338	57 400	66 880	66 880	304	318	333
Social benefits	–	344	349	400	400	400	304	318	333
Other transfers to households	22 022	3 577	24 989	57 000	66 480	66 480	–	–	–
Payments for capital assets	88 336	115 686	–	–	–	–	–	–	–
Buildings and other fixed structures	88 336	115 686	–	–	–	–	–	–	–
Other fixed structures	88 336	115 686	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	59 198	50 338	54 562	62 210	57 208	55 840	56 120	59 360	62 004
Compensation of employees	53 868	46 839	47 695	57 492	52 700	48 421	52 041	55 215	58 528
Salaries and wages	46 175	40 279	41 402	49 475	45 543	41 644	45 386	48 154	51 043
Social contributions	7 693	6 560	6 293	8 017	7 157	6 777	6 655	7 061	7 485
Goods and services	5 330	3 499	6 867	4 718	4 508	7 419	4 079	4 145	3 476
Administrative fees	1	7	12	100	100	55	104	109	114
Catering: Departmental activities	–	–	–	–	–	19	–	–	–
Communication (G&S)	481	371	389	800	800	540	313	327	342
Agency and support / outsourced services	1 836	–	2 000	2 153	1 943	1 943	–	–	–
Consumable supplies	173	76	–	–	–	–	–	–	–
Travel and subsistence	2 766	3 036	4 456	1 500	1 500	4 785	3 490	3 529	2 832
Operating payments	73	9	10	165	165	77	172	180	188
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 104 728	1 149 618	1 534 301	1 251 435	1 228 809	1 228 809	1 127 048	1 127 889	1 017 472
Households	1 104 728	1 149 618	1 534 301	1 251 435	1 228 809	1 228 809	1 127 048	1 127 889	1 017 472
Social benefits	343	299	175	400	400	400	305	318	333
Other transfers to households	1 104 385	1 149 319	1 534 126	1 251 035	1 228 409	1 228 409	1 126 743	1 127 571	1 017 139
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 163 926	1 199 956	1 588 863	1 313 645	1 286 017	1 284 649	1 183 168	1 187 249	1 079 476

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 686	16 826	14 400	15 360	19 330	19 330	19 994	21 355	21 972
Compensation of employees	11 917	12 839	12 483	13 210	17 180	17 180	17 702	18 782	19 908
Salaries and wages	10 404	11 281	10 783	10 789	14 759	14 964	15 619	16 572	17 566
Social contributions	1 513	1 558	1 700	2 421	2 421	2 216	2 083	2 210	2 342
Goods and services	769	3 987	1 917	2 150	2 150	2 150	2 292	2 573	2 064
Administrative fees	9	10	24	100	100	65	104	109	114
Catering: Departmental activities	-	-	-	-	-	43	-	-	-
Communication (G&S)	128	2 883	172	750	750	334	366	382	400
Travel and subsistence	632	1 094	1 721	1 300	1 300	1 708	1 822	2 082	1 550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 604	-	-	200	200	200	152	159	166
Households	8 604	-	-	200	200	200	152	159	166
Social benefits	53	-	-	200	200	200	152	159	166
Other transfers to households	8 551	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	21 290	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 104 385	893 949	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Households	1 104 385	893 949	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Other transfers to households	1 104 385	893 949	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 104 385	893 949	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 551	-	-	-	-	-	-	-	-
Households	8 551	-	-	-	-	-	-	-	-
Other transfers to households	8 551	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 551	-	-	-	-	-	-	-	-

Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 009	–	2 000	2 153	1 943	1 943	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	2 009	–	2 000	2 153	1 943	1 943	–	–	–
Agency and support / outsourced services	2 009	–	2 000	2 153	1 943	1 943	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 009	–	2 000	2 153	1 943	1 943	–	–	–

Table B.4(d): Payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 743	20 241	–	–	–	–	–	–
Households	–	20 743	20 241	–	–	–	–	–	–
Other transfers to households	–	20 743	20 241	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	20 743	20 241	–	–	–	–	–	–

Table B.4(e): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	234 626	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Households	–	234 626	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Other transfers to households	–	234 626	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	234 626	499 260	286 758	260 142	260 142	216 666	184 593	61 971

Table B.5: Details on infrastructure

Details published on the Infrastructure Report Model

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

The department does not have transfers to other entities.

Table B.8: Details on transfers to local government

The department does not have transfers to local government

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipal	117 156	414 494	391 732	564 646	564 646	111 484	414 601	433 387	398 043
Albert Luthuli	11 225	36 109	23 947	38 875	38 875	2 033	40 605	42 424	44 376
Msukaligwa	38 157	120 218	76 648	83 847	83 847	20 594	89 887	93 916	98 123
Mkhondo	11 049	54 409	31 135	28 370	28 370	18 508	29 632	30 959	32 383
Pixley Ka Seme	5 718	38 827	72 957	69 303	69 303	14 716	72 387	75 630	79 109
Lekwa	7 882	9 256	6 870	115 999	115 999	7 981	10 000	10 460	10 930
Dipaleseng	3 804	27 109	80 417	6 420	6 420	12 413	6 706	7 006	7 328
Govan Mbeki	39 321	128 566	99 758	221 832	221 832	35 239	165 384	172 992	125 794
Nkangala District Municipality	61 838	438 597	658 297	390 363	390 363	79 155	410 168	378 686	340 995
Victor Khanye	5 045	10 314	24 306	39 862	39 862	7 196	41 636	43 501	45 502
Emalaheni	37 644	252 451	494 401	160 760	160 760	47 995	170 348	128 123	78 906
Steve Tshwete	4 969	130 531	108 722	83 011	83 011	10 845	86 705	90 589	94 756
Emakhazeni	11 774	4 828	10 664	32 603	32 603	192	34 054	35 580	37 217
Thembisile Hani	896	34 581	14 135	31 357	31 357	11 810	32 752	34 219	35 793
Dr JS Moroka	1 510	5 892	6 069	42 770	42 770	1 117	44 673	46 674	48 821
Ehlanzeni District Municipality	60 274	317 584	438 166	353 899	353 899	78 683	372 880	389 588	352 468
Thaba Chweu	11 852	19 536	43 896	83 815	83 815	12 981	89 634	93 650	97 958
Nkomazi	15 865	73 541	175 862	99 491	99 491	26 692	103 918	108 574	59 000
Bushbuckridge	14 089	64 796	62 729	68 917	68 917	4 461	71 984	75 209	78 669
MP326	18 468	159 711	155 679	101 676	101 676	34 549	107 344	112 155	116 841
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 302 282	392 194	386 784	339 281	335 925	1 384 382	286 114	298 610	315 183
Total	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689



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