



MPUMALANGA BUDGET SUMMARY

2023



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

Let's Grow Mpumalanga Together



INTRODUCTION



The 2022 Mpumalanga Provincial Budget indicates how much revenue the Provincial Government expects to get and specifies the spending choices for the year commencing 1 April 2022.

The approach of the Provincial Government is to use the budget as an instrument of change to improve the socio-economic profile of the communities in the Province.

The Provincial Budget for 2022/23 gives effect to the priority programmes of the sixth administration.



GOVERNMENT PRIORITIES



- Building a capable, ethical developmental state;
- Focusing on economic transformation and job creation;
- Expanding and improving education, skills and health outcomes;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements and strong local government;
- Social cohesion and safer communities; and lastly
- A better Africa and a better world.



We have seen the light at the end of the tunnel. It is a small glitter that grows bigger and brighter every day. It doesn't mean we have crossed the hurdle; it means there is hope. As government we must seize this moment of hope and courage displayed by the masses of our people and rebuild from the devastation brought by the pandemic. - **Premier Refilwe Mtshweni-Tsipane, State of the Province address [25 February 2022]**



FISCAL FRAMEWORK



The aggregate budget
for the 2022 Financial year
is **R56.442 billion**



The function of this Budget is to reinforce the tacit commitments made by the Honourable Premier Refilwe Mtsweni-Tsipane in the State of the Province Address (SOPA) on 25 February 2022.- **MEC Vusi Mkhathshwa, Provincial Budget Speech [08 March 2022]**



SOURCES OF BUDGET

NATIONAL ALLOCATION

Provincial Budget for 2022/23

R 56.442 billion



Equitable Share
R 45.7 billion

81% of the total budget for 2022/23



Conditional Grants
R 9.0 billion

16.1% of the total budget for 2022/23



Provincial Government programmes are financed primarily mainly from direct and indirect tax collections and borrowing by the National Government. The main sources of budget for the provincial government are national allocation as well as revenue from own collection processes.



SOURCES OF BUDGET

PROVINCIAL OWN COLLECTION



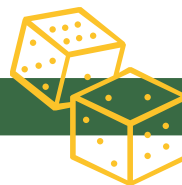
Provincial Own Revenue R 1.9 billion

2.9% of the total budget for 2023/24

The provincial Own sources of revenue include fees, rates, taxes and interests ect collected by departments and public entities

Casino Taxes

R55.4 mil



Liquor Licenses

R9.4 mil



Motor Licenses Fees

R1.330 bil



Interests, Dividends and Rent on Land

163.1 mil



Other

(Sales of goods & services, capital assets and health patient fees)

368.6 mil



SOURCES OF BUDGET

CONDITIONAL GRANTS (selection)



**Education
Infrastructure**
R1.134 bil



**Human Settlements
Development**
R1.201 bil



**Provincial Roads
Maintenance**
R905 mil



**Mass Participation and
Sport Development**
R52 mil



**Human Resources
and Training Grant**
R274 mil



**Early Childhood
Development**
R99 mil



**Comprehensive Agricultural
Support Programme**
R70 mil



**District Health Programmes
Grant**
R2.638 bil



BUDGET ALLOCATION

CLASSIFICATION PER VOTE



Budget Vote

Compensation of Employees

Goods and Services

Transfers and Subsidies

Capital Assets

	Office of the Premier	R196.3 mil	R111.5 mil	R63.9 mil	R5.973 mil
	Provincial Legislature	R250.5 mil	R64.9 mil	R55.4 mil	R915 thou
	Provincial Treasury	R222.6 mil	R317.8 mil	R1.8 mil	R24.2 mil
	Co-operative Governance and Traditional Affairs	R434.3 mil	R178.0 mil	R20.2 mil	R57.5 mil
	Agriculture, Rural Development, Land and Environmental Affairs	R705.5 mil	R401.6 mil	R13.6 mil	R168.7 mil
	Economic Development and Tourism	R156.0 mil	R132.7 mil	R825.1 mil	R629.9 mil
	Education	R18.719 bil	R2.970 bil	R2.155 bil	R427.6 mil
	Public Works, Roads and Transport	R1.142 bil	R1.756 bil	R1.081 bil	R1.013 bil
	Community Safety, Security and Liaison	R668.6 mil	R862.5 mil	R14.3 mil	R38.8 mil
	Health	R9.843 bil	R5.384 bil	R110.9 mil	R1.486 bil
	Culture, Sport and Recreation	R216.9 mil	R184.7 mil	R41.1 mil	R161.3 mil
	Social Development	R831.7 mil	R274.2 mil	R396.6 mil	R113.6 mil
	Human Settlements	R233.8 mil	R71.8 mil	R1.199 bil	R1.9 mil



BUDGET ALLOCATION

PAYMENTS PER FUNCTION



Payment per function

General public services
Public order and safety
Economic affairs
Environmental protection
Housing and community amenities
Health
Recreation, culture and religion
Education
Social Protection

R '000

R3.634 bil
R1.584 bil
R6.207 bil
R158.0 mil
R1.506 bil
R16.534 bil
R604.1 mil
R24.597 bil
R1.616 bil



BUDGET ALLOCATION

VOTES



Office of the Premier
R377 mil



Public Works, Roads and Transport
R4.993 bil



Provincial Treasury
R566 mil



Community Safety, Security and Liaison
R1.584 bil



Cooperative Governance and Traditional Affairs
R690 mil



Health
R16.824 bil



Agriculture, Rural Development, Land and Environmental Affairs
R1.289 bil



Culture, Sport and Recreation
R604 mil



Education
R24.273 bil



Social Development
R1.616 bil



Economic Development and Tourism
R1.743 bil



Human Settlements
R1.506 bil



Provincial Legislature
R371.8 mil





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