



# 2025

# ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

*Let's Grow Mpumalanga Together*



provincial treasury  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA



# FOREWORD

The Estimates of the Provincial Revenue and Expenditure is presented in accordance with Section 27 (2) of the Public Finance Management Act 1 of 1999. This strategic budget document is a vital resource, enabling legislators and citizens of Mpumalanga to hold their government accountable for using public resources. It outlines the revenue and spending plans for each provincial department for the 2025/26 financial year.

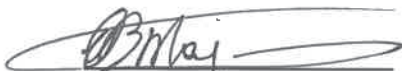
The 2025/26 Provincial Budget is set from the base of improved economic growth prospects compared to the previous year. Developments in 2024, which include improved power supply, a lower inflation rate, and significant job creation in the third and fourth quarters of 2024, have set us on a positive trajectory. However, challenges remain. We continue to face numerous domestic impediments and increasing geopolitical risks in various regions of the world, particularly in the United States and the Middle East. These realities have shaped the strategic priorities outlined in the recently approved Medium Term Development Plan (MTDP), which are:

- Driving inclusive economic growth and job creation
- Reducing poverty and addressing the high cost of living
- Building a capable, ethical, and developmental state

While this budget is designed to meet the needs of the province, we acknowledge the limits in the available resources. Therefore, we must continue to mobilise the private sector to support our growth initiatives, invest in social and economic infrastructure, and, importantly, enhance efficiencies within the systems. We can and should maximise the value of each rand spent.

This budget marks the beginning of new opportunities for societal development and economic growth as envisioned in the province's five-year plan. It is a plan that funds the construction of new clinics and new schools and operationalises various completed infrastructure projects. It signifies continuity in our efforts towards the continued growth and development of the Province.

I would like to express my gratitude to Premier Mandla Ndlovu for his leadership during the preparation of this budget. I extend my thanks to my colleagues in the Budget and Expenditure Committee and Executive Council for their support, as well as to the Portfolio Committee on Finance for their guidance whenever we present our plans to the legislature. Our appreciation also goes to the Head Official, Ms. Gugu Mashiteng, and the Provincial Treasury team, whose efforts made this budgeting outcome possible.



**Mr. BA MAJUBA (MPL)**  
**MEC FOR FINANCE**  
**18 MARCH 2025**

# Contents

<b>Overview of Provincial Revenue and Expenditure (OPRE)</b> .....	<b>6</b>
<b>1. Socio-economic Review and Outlook of Mpumalanga</b> .....	<b>7</b>
1.1 Demographics .....	7
1.2 Labour Profile .....	12
1.3 Education Profile .....	24
1.4 Health and Social Services .....	28
1.5 Household Services .....	29
1.6 Development and Income Aspects .....	32
1.7 Economic Sectors and Performance .....	41
1.8 International Trade .....	64
1.9 Crime Rates .....	65
<b>2. Budget Strategy and Aggregates</b> .....	<b>66</b>
<b>3. Budget process and the Medium-Term Expenditure Framework (MTEF)</b> .....	<b>70</b>
<b>4. Receipts</b> .....	<b>71</b>
<b>5. Payments</b> .....	<b>74</b>
<b>Annexures to the Overview of the Provincial Revenue and Expenditure</b> .....	<b>82</b>
<b>Estimates of Provincial Revenue and Expenditure (EPRE)</b> .....	<b>90</b>
<b>Vote 01: Office of the Premier</b> .....	<b>91</b>
1. Overview .....	91
2. Review of the current financial year (2024/25).....	97
3. Outlook for the coming financial year (2025/26) .....	97
4. Reprioritisation .....	98
5. Procurement .....	99
6. Receipts and financing .....	99
7. Payment Summary .....	100
8. Programme description .....	101
Annexure to the Estimates of Provincial Revenue and Expenditure.....	107
<b>Vote 02: Mpumalanga Provincial Legislature</b> .....	<b>112</b>
1. Overview .....	112
2. Review of the current financial year (2024/25).....	116
3. Outlook for the coming financial year (2025/26) .....	116
4. Reprioritisation .....	117
5. Procurement .....	117
6. Receipts and financing .....	117
7. Payment summary .....	118

8.	Receipts and retentions: Provincial legislatures.....	120
9.	Programme description .....	121
	Annexure to the Estimates of Provincial Revenue and Expenditure.....	126
<b>Vote 03: Mpumalanga Provincial Treasury.....</b>		<b>129</b>
1.	Overview.....	129
2.	Review of the current financial year (2024/25).....	131
3.	Outlook for the coming financial year (2025/26) .....	132
4.	Reprioritisation .....	134
5.	Procurement .....	135
6.	Receipts and financing.....	135
7.	Payment summary .....	136
8.	Programme description .....	138
	Annexure to the Estimates of Provincial Revenue and Expenditure.....	144
<b>Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs ....</b>		<b>150</b>
1.	Overview.....	150
2.	Review of the current financial year (2024/25).....	153
3.	Outlook for the coming financial year (2025/26) .....	154
4.	Reprioritisation .....	155
5.	Procurement .....	155
6.	Receipts and financing.....	155
7.	Payment summary .....	156
8.	Programme Description.....	158
	Annexure to the Estimates of Provincial Revenue and Expenditure.....	167
<b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs .....</b>		<b>176</b>
1.	Overview.....	176
2.	Review of the current financial year (2024/25).....	185
3.	Outlook for the coming financial year (2025/26) .....	186
4.	Reprioritisation .....	187
5.	Procurement .....	187
6.	Receipts and financing.....	187
7.	Payment summary .....	188
8.	Programme description .....	189
	Annexure to the Estimates of Provincial Revenue and Expenditure.....	201
<b>Vote 06: Economic Development and Tourism .....</b>		<b>213</b>
1.	Overview.....	213
2.	Review of the current financial year (2024/25).....	215

3.	Outlook for the coming financial year (2025/26) .....	216
4.	Reprioritisation .....	219
5.	Procurement .....	219
6.	Receipts and financing .....	220
7.	Payment summary .....	220
8.	Programme description .....	223
	Annexure to the Estimates of Provincial Revenue and Expenditure.....	231
<b>Vote 07: Education .....</b>		<b>241</b>
1.	Overview .....	241
2.	Review of the current financial year (2024/25).....	243
3.	Outlook for the coming financial year (2025/2026) .....	244
4.	Reprioritisation .....	244
5.	Procurement .....	245
6.	Receipts and financing .....	245
7.	Payment summary .....	246
8.	Programme description .....	249
	Annexure to the Estimates of Provincial Revenue and Expenditure.....	260
<b>Vote 08: Public Works, Roads and Transport .....</b>		<b>271</b>
1.	Overview .....	271
2.	Review of the current financial year (2024/25).....	273
3.	Outlook for the coming financial year (2025/26) .....	274
4.	Reprioritisation .....	275
5.	Procurement .....	275
6.	Receipts and financing .....	276
7.	Payment summary .....	277
8.	Programme description .....	280
	Annexure to the Estimates of Provincial Revenue and Expenditure.....	288
<b>Vote 09: Community Safety, Security and Liaison.....</b>		<b>296</b>
1.	Overview .....	296
2.	Review of the current financial year (2024/25).....	298
3.	Outlook for the coming financial year (2025/26) .....	299
4.	Reprioritization .....	299
5.	Procurement .....	300
6.	Receipts and financing .....	300
7.	Payment summary .....	301
8.	Programme description .....	304

Annexure to the Estimates of Provincial Revenue and Expenditure.....	311
<b>Vote 10: Health .....</b>	<b>317</b>
1. Overview.....	317
2. Review of the current financial year performance (2024/25).....	323
3. Outlook for the coming financial year (2025/26) .....	325
4. Reprioritization .....	327
5. Procurement .....	328
6. Receipts and financing.....	328
7. Payment summary .....	332
8. Programme description .....	339
Annexures to the Estimates of Provincial Revenue and Expenditure.....	354
<b>Vote 11: Culture, Sport and Recreation .....</b>	<b>365</b>
1. Overview.....	365
2. Review of the current financial year (2024/25).....	375
3. Outlook for the coming financial year (2025/26) .....	376
4. Reprioritisation .....	377
5. Procurement .....	378
6. Receipts and financing.....	378
7. Payment summary .....	379
8. Programme description .....	381
Annexure to the Estimates of Provincial Revenue and Expenditure.....	387
<b>Vote 12: Social Development.....</b>	<b>393</b>
1. Overview.....	393
2. Review of the current financial year 2024/25.....	399
3. Outlook for the coming financial year 2025/26.....	403
4. Reprioritisation .....	406
5. Procurement .....	406
6. Receipts and financing.....	407
7. Payment summary .....	407
8. Programme description .....	410
Annexures to the Estimates of Provincial Revenue and Expenditure.....	417

## **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

### 1.1.1.1 Population figures and growth

#### Population

Although the mid-year population estimates for 2024 are available, the official population figures remain those from Census 2022, and as such the analysis is not based on the 2024 estimate. 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 & 2024**

Region	Census		Community Survey		Census		Mid-year Population Estimate	
	2011		2016		2022		2024	
	Number	% share of national	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	7 562 588	12.0
Eastern Cape	6 562 053	12.7	6 996 976	12.6	7 230 204	11.7	7 176 230	11.4
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 335 946	2.2	1 372 943	2.2
Free State	2 754 590	5.3	2 834 714	5.1	2 964 412	4.8	3 044 050	4.8
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	12 423 907	20.0	12 312 712	19.5
North West	3 509 953	6.8	3 748 436	6.7	3 804 548	6.1	4 155 303	6.6
Gauteng	12 272 263	23.7	13 399 724	24.1	15 099 422	24.3	15 931 824	25.3
<b>Mpumalanga</b>	<b>4 039 939</b>	<b>7.8</b>	<b>4 335 964</b>	<b>7.8</b>	<b>5 143 324</b>	<b>8.3</b>	<b>5 057 662</b>	<b>8.0</b>
Limpopo	5 404 868	10.4	5 799 090	10.4	6 572 720	10.6	6 402 594	10.2
<b>Total</b>	<b>51 770 560</b>	<b>100.0</b>	<b>55 653 655</b>	<b>100.0</b>	<b>62 027 503</b>	<b>100.0</b>	<b>63 015 904</b>	<b>100.0</b>

Sources: Stats SA – Census 2011  
 Stats SA – Community Survey (CS) 2016  
 Stats SA – Census 2022  
 Stats SA – Mid-year Population Estimates (MYPE) 2024

#### Households

Although the household numbers from the General Household Survey (GHS) for 2023 are available, the official household figures remain those from Census 2022, and as such the analysis is not based on the 2023 survey. According to Stats SA's Census 2022, Mpumalanga's households numbered are 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 & 2023

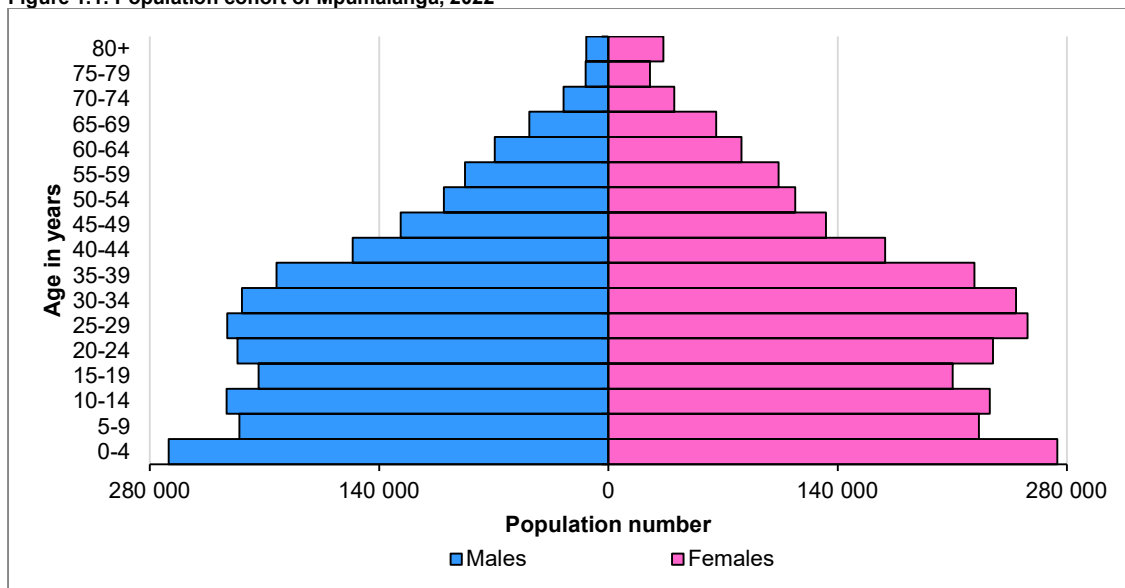
Region	Census		Community Survey		Census		General Household Survey	
	2011		2016		2022		2023	
	Number	% share of national	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	1 634 000	11.3	1 933 876	11.4	2 264 032	12.7	2 163 494	11.2
Eastern Cape	1 687 385	11.7	1 773 395	10.5	1 838 960	10.3	1 760 977	9.3
Northern Cape	301 405	2.1	353 709	2.1	333 553	1.9	379 837	2.0
Free State	823 316	5.7	946 639	5.6	845 250	4.7	999 122	5.3
KwaZulu-Natal	2 539 429	17.6	2 875 843	17.0	2 853 741	16.0	3 292 373	17.3
North West	1 062 015	7.3	1 248 766	7.4	1 141 291	6.4	1 389 694	7.3
Gauteng	3 909 022	27.1	4 951 137	29.3	5 318 665	29.8	5 779 139	30.4
Mpumalanga	<b>1 075 488</b>	<b>7.4</b>	<b>1 238 861</b>	<b>7.3</b>	<b>1 421 721</b>	<b>8.0</b>	<b>1 492 924</b>	<b>7.9</b>
Limpopo	1 418 102	9.8	1 601 083	9.5	1 811 565	10.2	1 774 688	9.3
<b>Total</b>	<b>14 450 161</b>	<b>100.0</b>	<b>16 923 309</b>	<b>100.0</b>	<b>17 828 778</b>	<b>100.0</b>	<b>19 005 248</b>	<b>100.0</b>

Sources: Stats SA – Census 2011  
 Stats SA – CS 2016  
 Stats SA – Census 2022  
 Stats SA – General Household Survey (GHS) 2023

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

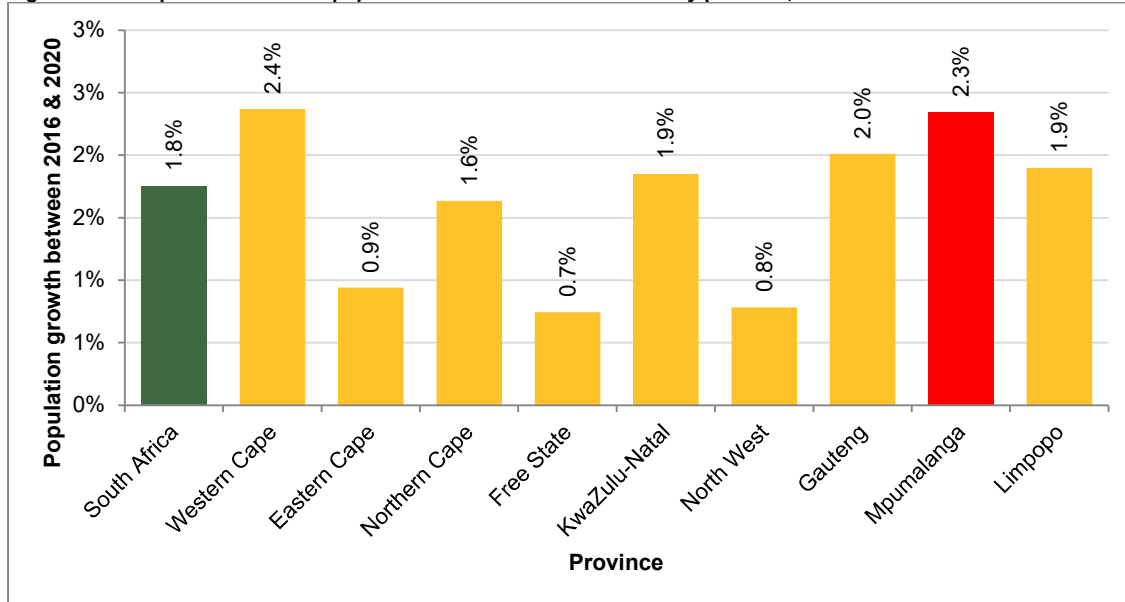


Source: Stats SA – Census 2022

*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*

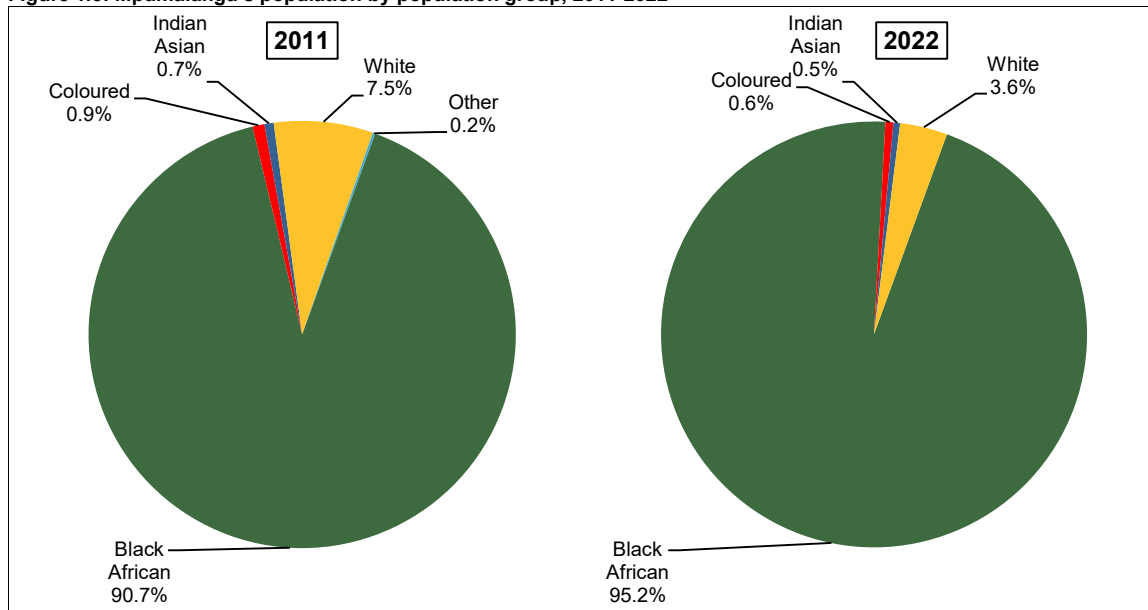
In 2022, 44.2% of Mpumalanga’s population resided in Ehlanzeni, 30.9% in Nkangala and 25.0% in Gert Sibande (Figure 1.4). Females were in the majority in Ehlanzeni (52.8%), Gert Sibande (51.7%), as well as in Nkangala (51.0%). In 2022, 66.0% of Ehlanzeni’s population was younger than 35 years of age,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

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 2024, Mpumalanga’s average fertility rate for the period 2011 to 2016 was 2.56 and 2.38 in the period 2016 to 2021. When compared with the other provinces Mpumalanga registered the sixth highest/fourth 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

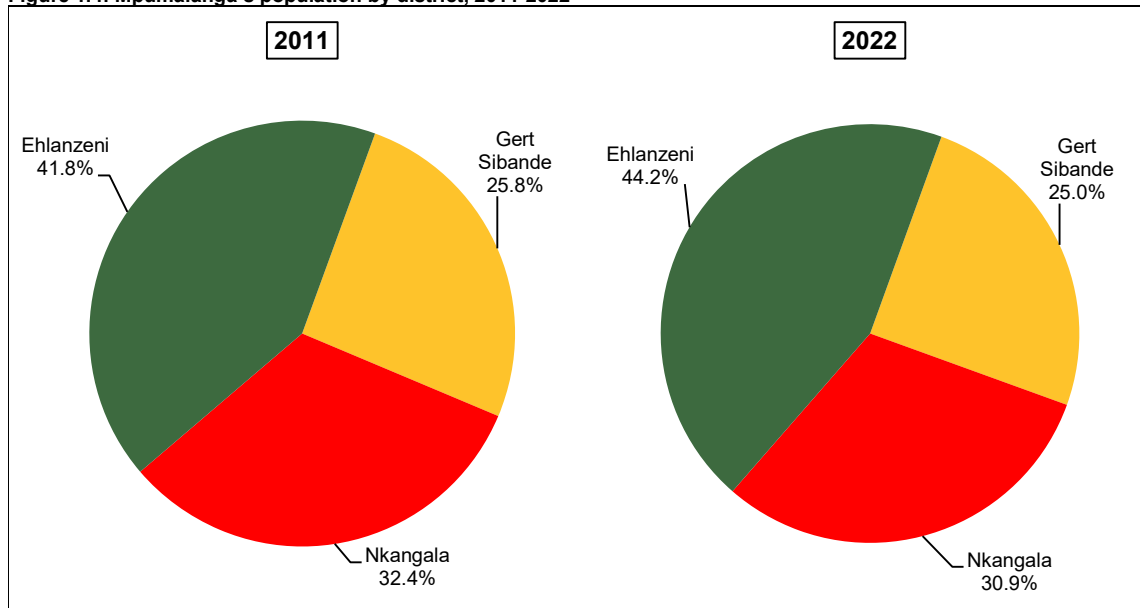
Mpumalanga’s fertility rate will increase to 2.40 in the period 2021 to 2026. It is expected to be the sixth highest of the nine provinces.

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

### 1.1.3 Life expectancy

The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030. In 2024, life expectancy in South Africa was 69.2 years for females and 63.6 years for males. Mpumalanga’s male life expectancy at birth was 59.3 years for the period 2011 to 2016 and 61.4 years for the period 2016 to 2021. Mpumalanga’s male life expectancy for the period

2016 to 2021 was the joint third highest of the nine provinces. Western Cape (66.2 years) had the highest/best male life expectancy with Free State (55.5 years) the lowest. According to the MYPE 2024, the projection for the period 2021 to 2026 is that male life expectancy in Mpumalanga could increase to 62.8 years.

Mpumalanga’s female life expectancy for the periods 2011 to 2016 and 2016 to 2021 were 64.4 years and 66.1 years, respectively. Mpumalanga recorded the fourth highest female life expectancy for the period 2016 to 2021. Western Cape (70.5 years) had the highest/best female life expectancy and Free State (61.9 years) the lowest. According to the MYPE 2024, the projection for the period 2021 to 2026 is that female life expectancy in Mpumalanga could increase to 67.4 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

### 1.2.1 Labour force profile

South Africa's employment figure increased from 16.7 million in Q4 2023 to 17.1 million in Q4 2024. The national economy gained 354 647 jobs on an annual basis and 131 669 jobs on a quarterly basis. The national unemployment rate (official definition) improved from 32.1% in Q4 2023 to 31.9% in Q4 2024. The unemployment rate according to the expanded definition, however, increased/deteriorated from 41.1% in Q4 2023 to 41.9% in Q4 2024.

The provincial labour force of 1.92 million individuals was just 506 more in Q4 2024 than a year earlier (Table 1.5). In Q4 2024, 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 4 395 more on an annual basis and 13 402 more on a quarterly basis.

The number of unemployed people (official definition) in the province declined by 40 037 on a quarterly basis and by 3 889 on an annual basis. The official unemployment rate of the province declined/improved from 34.9% in Q4 2023 to 34.7% in Q4 2024. The provincial unemployment rate according to the expanded definition, however, deteriorated to 47.2% in Q4 2024 from 45.8% in Q4 2023. 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 deteriorated on an annual as well as on a quarterly basis to 60.2% in Q4 2024. The absorption rate is the proportion of the working-age population that is employed. Mpumalanga's absorption rate improved on a quarterly basis to 39.3% in Q4 2024, however, it deteriorated on an annual basis by 0.4 of a percentage point from 39.7% recorded in Q4 2023.

### 1.2.2 Employment

The national labour market gained 657 574 jobs in the 5-year period from Q4 2019 to Q4 2024 (Table 1.6). Therefore, the average annual jobs gained on the national level was 131 515 per

year. Western Cape (294 153) recorded the largest increase in job numbers over the five year period and North West (-56 733) recorded the largest decline. Mpumalanga's increase in employment numbers over the 5-year period of only 10 077 was the lowest increase among the six provinces that gained jobs. Mpumalanga's average annual employment increase of 0.2% per annum was also the lowest of the six provinces.

Table 1.5: Labour force profile of Mpumalanga, 2023-2024

Indicator	Q4 2023	Q3 2024	Q4 2024	Year-on-year change	Q3 2024-Q4 2024 change
	'000	'000	'000	'000	'000
	<b>Number</b>				
- Working age population (15-64 years)	3 146	3 178	3 189	10	42
- <u>Strict definition</u>					
- Not economically active	1 227	1 232	1 268	36	41
- Labour Force/EAP	1 920	1 947	1 920	-27	0
- Employed	1 250	1 241	1 254	13	4
- Unemployed	670	706	666	-40	-4
- Discouraged work-seekers	313	347	374	27	61
- <u>Expanded definition</u>					
- Not economically active	840	800	814	14	-26
- Labour Force/EAP	2 306	2 378	2 375	-3	69
- Employed	1 250	1 241	1 255	14	5
- Unemployed	1 056	1 137	1 120	64	-17
	<b>Rate</b>				
- <u>Strict definition</u>	%	%	%	%	%
- Unemployment rate	34.9	36.2	34.7	-1.5	-0.2
- Absorption rate	39.7	39.0	39.3	0.3	-0.4
- Labour force participation rate	61.0	61.3	60.2	-1.1	-0.8
- <u>Expanded definition</u>					
- Unemployment rate	45.8	47.8	47.2	-0.6	1.4
- Absorption rate	39.7	39.0	39.3	0.3	-0.4
- Labour force participation rate	73.3	74.8	74.5	-0.3	1.2

Source: Stats SA – QLFS, 2025

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

Table 1.6: Changes in employment in South Africa and provinces, 2019-2024

Region	Q4 2019	Q4 2023	Q3 2024	Q4 2024	5-year change	1-year change	Q3 to Q4 2023
	'000	'000	'000	'000	'000	'000	'000
Western Cape	2 518	2 757	2 749	2 812	294	55	62
Eastern Cape	1 384	1 348	1 452	1 455	71	108	4
Northern Cape	335	327	337	355	20	28	18
Free State	785	742	775	750	-35	8	-25
KwaZulu-Natal	2 664	2 856	2 840	2 892	228	36	52
North West	992	912	956	935	-57	24	-20
Gauteng	5 098	5 034	5 037	5 081	-17	47	45
Mpumalanga	1 244	1 250	1 241	1 255	10	4	13
Limpopo	1 400	1 498	1 559	1 543	143	45	-16
South Africa	16 420	16 723	16 946	17 078	658	355	132

Source: Stats SA – QLFS, 2025

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

The national labour market gained 354 647 jobs between the end of Q4 2023 and the end of Q4 2024. Mpumalanga's employment increased in 2024 by 4 395. Eastern Cape (107 827) recorded the highest number of job gains over a 1-year period and Northern Cape (8.5%) the highest annual increase in percentage terms. Mpumalanga recorded the lowest number of job gains and

the lowest average annual employment increase.

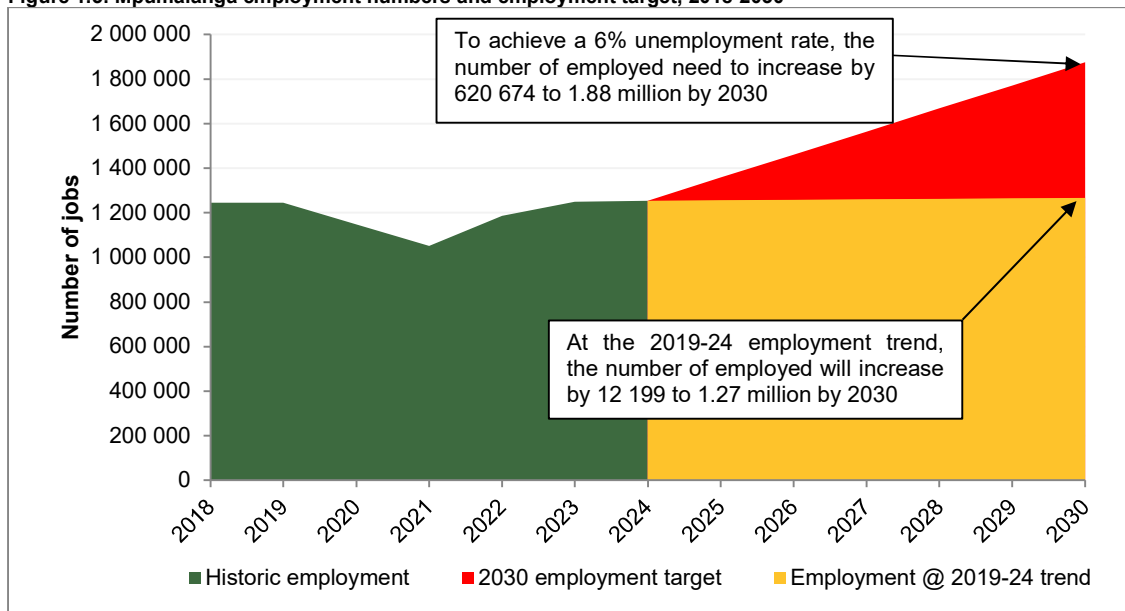
Between Q3 2024 and Q4 2024 Mpumalanga’s employment numbers increased by 13 402 or by 1.1%. Western Cape (62 493) recorded the highest number of quarterly job gains and Northern Cape (5.2%) the highest quarterly increase in percentage terms. In Q4 2024, total employment in Mpumalanga constituted 7.3% of employment in the country, which was lower than the 7.5% share recorded in Q4 2023 and lower than the 7.6% share recorded in Q4 2019.

*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 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 2024 employment data was conducted in 2025. The result of the recalculation was that approximately 620 700 sustainable jobs must still be created between 2025 and 2030 to reach the desired unemployment rate.

The updated number of 620 700 jobs equates to more or less 103 450 jobs per annum or an annual average employment growth of 6.9% 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 0.2% per annum – the average annual employment growth between 2019 and 2024 – will result in a much lower employment number than the envisaged target of 1.88 million jobs by 2030.

**Figure 1.5: Mpumalanga employment numbers and employment target, 2018-2030**



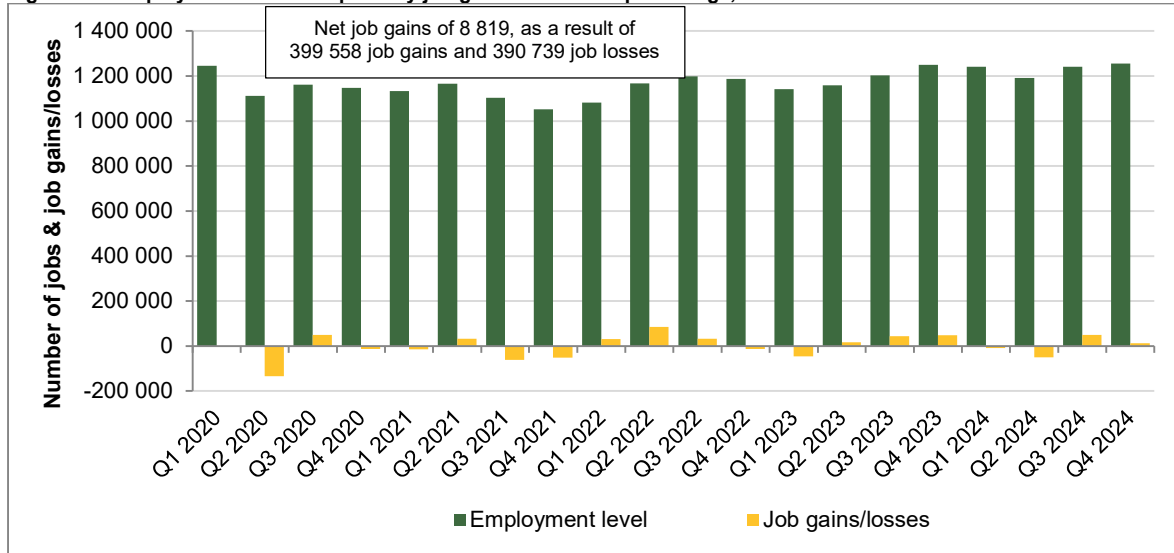
Source: Stats SA – QLFS, 2024 & calculations based thereon

*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 2024. Over the nineteen quarters under

consideration, job gains were recorded in ten quarters. Due to these job gains, the latest employment level of 1.25 million in Mpumalanga was 8 819 more than the number employed in Q1 2020 before the lockdown was instituted. Mpumalanga was one of six provinces that has recovered fully to pre-COVID levels. In Q4 2024, Western Cape (311 029) and KwaZulu-Natal (219 996) exceeded their respective pre-COVID levels by the highest number.

Figure 1.6: Employment level and quarterly job gains/losses in Mpumalanga, 2020-2024



Source: Stats SA – QLFS, 2025

Aggregate employment

Table 1.7 shows the aggregated employment composition of employment in South Africa and the province between Q4 2023 and Q4 2024. In Mpumalanga, the formal employees’ share of total employment declined from 58.0% in Q4 2023 to 53.4% in Q4 2024. The formal sector in Mpumalanga (53.4%) recorded a significantly smaller share of total employment than was the case nationally (68.4%).

Table 1.7: Aggregate employment in South Africa & Mpumalanga, 2023-2024

Sector	Q4 2023		Q3 2024		Q4 2024	
	SA	MP	SA	MP	MP	SA
Formal sector	68.7%	58.0%	68.4%	55.2%	68.4%	53.4%
Informal sector <sup>1</sup>	19.0%	26.6%	19.4%	28.4%	19.5%	29.4%
Agriculture	5.5%	6.9%	5.5%	8.8%	5.4%	10.4%
Private households	6.8%	8.5%	6.7%	7.7%	6.7%	6.8%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Stats SA – QLFS, 2025

In Mpumalanga, the informal sector’s share increased from 26.6% to 29.4% on an annual basis. The share of agriculture increased to 10.4% and that of private households declined to 6.8% in Q4 2024. Over and above the 130 895 persons employed in Mpumalanga’s agriculture industry in Q4 2024, an additional 114 964 citizens were involved in subsistence farming.

The informal sector and agriculture posted combined job gains of 80 886 over the 1-year period,

<sup>1</sup> 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.

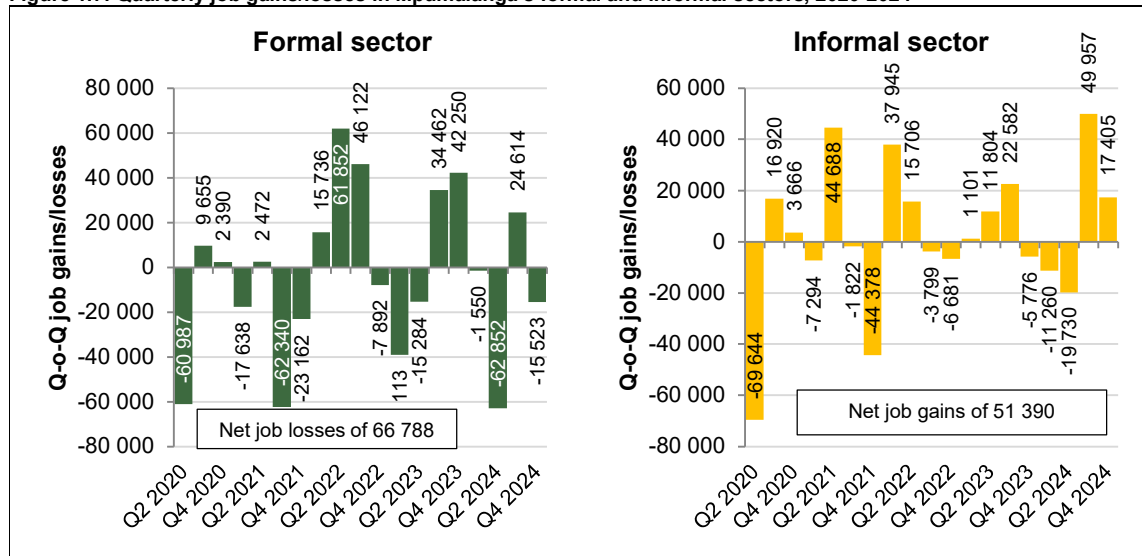


whereas the formal sector and private households combined to record job losses of 76 491. The net result was that Mpumalanga registered 4 395 job gains year-on-year. On a quarterly basis, Mpumalanga recorded a net increase of 13 402 jobs. This was due to combined job gains of 38 928 in the informal sector and agriculture, offsetting the combined 25 526 quarterly job losses in the formal sector and private households.

*Changes in formal and informal employment since COVID-19*

Figure 1.7<sup>2</sup> presents the quarterly aggregate employment changes up to Q4 2024. Over the period under consideration, the informal sector recorded combined job losses of 170 384 in nine quarters and combined job gains of 221 774 in ten quarters. Consequently, there was a net gain of 51 390 jobs in the informal sector. On the other hand, the formal sector encountered combined job losses of 306 341 in ten quarters and combined job gains of 239 553 in nine quarters. As a result, there was a net loss of 66 788 jobs in the formal sector during the specified timeframe.

**Figure 1.7: Quarterly job gains/losses in Mpumalanga's formal and informal sectors, 2020-2024**



Source: Stats SA – QLFS, 2025

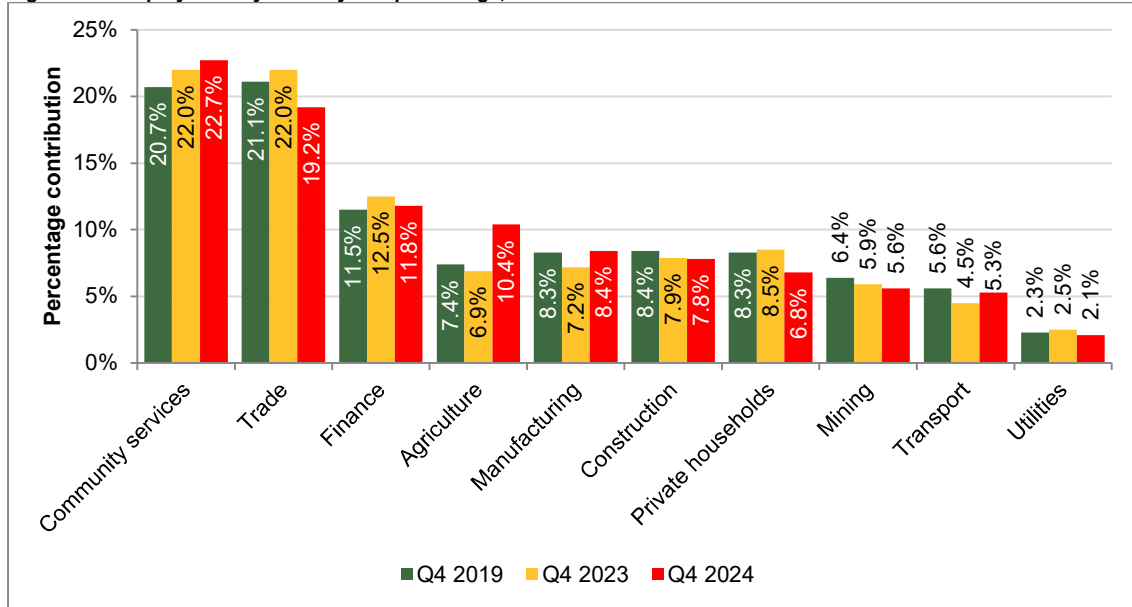
*Employment by industry*

Figure 1.8 depicts employment by industry in Mpumalanga in the fourth quarters of 2019, 2023 and 2024, respectively. Community services (22.7%) and trade (19.2%) employed the largest share of individuals in the province in Q4 2024. The share of community services increased over the last 12 months and the share of trade declined. Over the 5-year period, the contribution of community services also increased, whilst the contribution of trade declined.

Utilities was the smallest industry throughout while transport was the second smallest employing industry in Q4 2024. Over the course of the last year, agriculture recorded the largest percentage point increase and the largest percentage point decline was recorded by mining. Over the course of the 5-year period, agriculture also recorded the largest percentage point increase and trade the largest percentage point decrease.

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

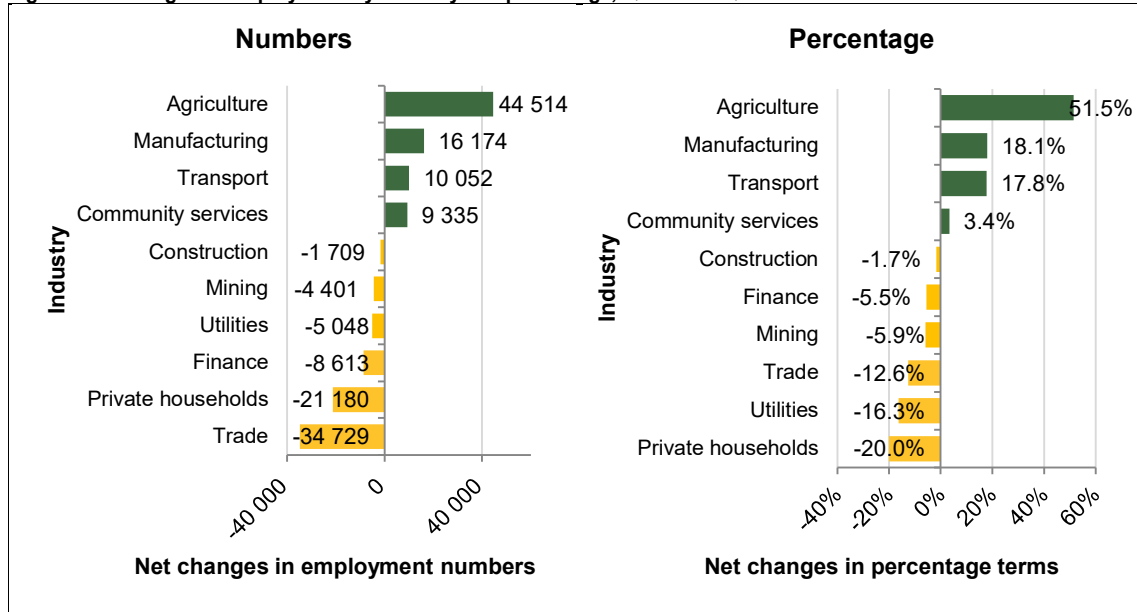
Figure 1.8: Employment by industry in Mpumalanga, 2019-2024



Source: Stats SA – QLFS, 2024

Over the last year since Q4 2023, four employment industries recorded job gains, whilst the other six registered lower employment numbers (Figure 1.9). The four industries with job gains, combined to record 80 075 new jobs over the 1-year period, whereas the six with job losses registered 75 680 destroyed jobs. Agriculture (55.6%) and manufacturing (20.2%) made the largest contributions to job gains, whilst trade (45.9%) and private households (28.0%) made the largest contribution to job losses.

Figure 1.9: Changes in employment by industry in Mpumalanga, Q4 2023 – Q4 2024



Source: Stats SA – QLFS, 2025

The largest employment increase between Q4 2023 and Q4 2024 was in agriculture (44 514) and the largest decline in trade (-34 729). Figure 1.9 also shows that over the last twelve months, the

highest employment increase in percentage terms was in agriculture (51.5%) and manufacturing (18.1%). The largest declines in percentage terms were registered in private households (-20.0%) and utilities (-16.3%).

*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 2024. The employment numbers of agriculture, mining, manufacturing, transport and community services were higher in Q4 2024 than in Q1 2020. Agriculture (44 707) recorded the highest net job gains, which was the result of combined quarterly job gains over the period under review of 147 554 and combined quarterly job losses of 102 847. Trade recorded combined quarterly job losses of 176 903 and combined quarterly job gains of 152 923 to record the highest net job losses (-23 980) over the period under review. Private households (-20 490) also recorded considerable net job losses.

**Table 1.8: Quarterly job gains/losses in Mpumalanga's industries, Q1 2020-Q4 2024**

Industry	Employment numbers		Combined quarterly		Net job gains/(losses)
	Q1 2020	Q4 2024	Job gains	Job losses	
Agriculture	86 188	130 895	147 554	102 847	44 707
Mining	68 782	69 707	62 245	61 319	926
Manufacturing	104 829	105 577	113 339	112 591	748
Utilities	26 371	25 840	37 617	38 148	(531)
Construction	100 598	97 476	84 545	87 667	(3 122)
Trade	264 859	240 879	152 923	176 903	(23 980)
Transport	64 837	66 512	77 696	76 021	1 675
Finance	149 934	147 740	123 603	125 797	(2 195)
Community services	273 877	284 959	156 457	145 375	11 082
Private households	105 439	84 949	56 911	77 401	(20 490)
<b>Total</b>	<b>1 245 715</b>	<b>1 254 534</b>	<b>1 012 889</b>	<b>1 004 069</b>	<b>8 820</b>

Source: Stats SA – QLFS, 2025

*Employment by gender and age*

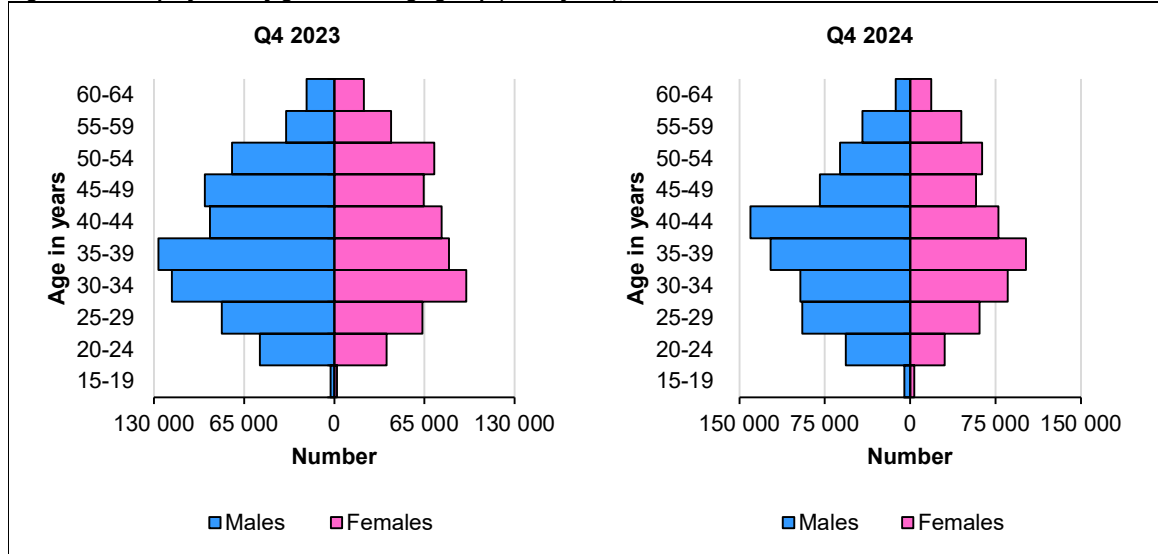
Figure 1.10 displays the employment by gender and age for Q4 2023 and Q4 2024, respectively. There were more males (56.8%) employed in Mpumalanga in Q4 2024 than females. Over the past year, the male employment number increased by 19 251 to 711 994. Female employment numbers declined by 14 856 to 542 540, and therefore recorded a lower share in Q4 2024 (43.2%) than a year earlier (44.6%).

In Q4 2024, adults (35-64 years) held the majority of jobs in Mpumalanga with a share of 65.5%. The adult employment numbers increased by 24 312 from a year earlier and the share increased from 63.8% in Q4 2023 to the current 65.5%. The youth (15-34 years) employment numbers declined by 19 917 and therefore the youth share declined from 36.2% in Q4 2023 to 34.5% in Q4 2024.

1.2.3 Occupational profile

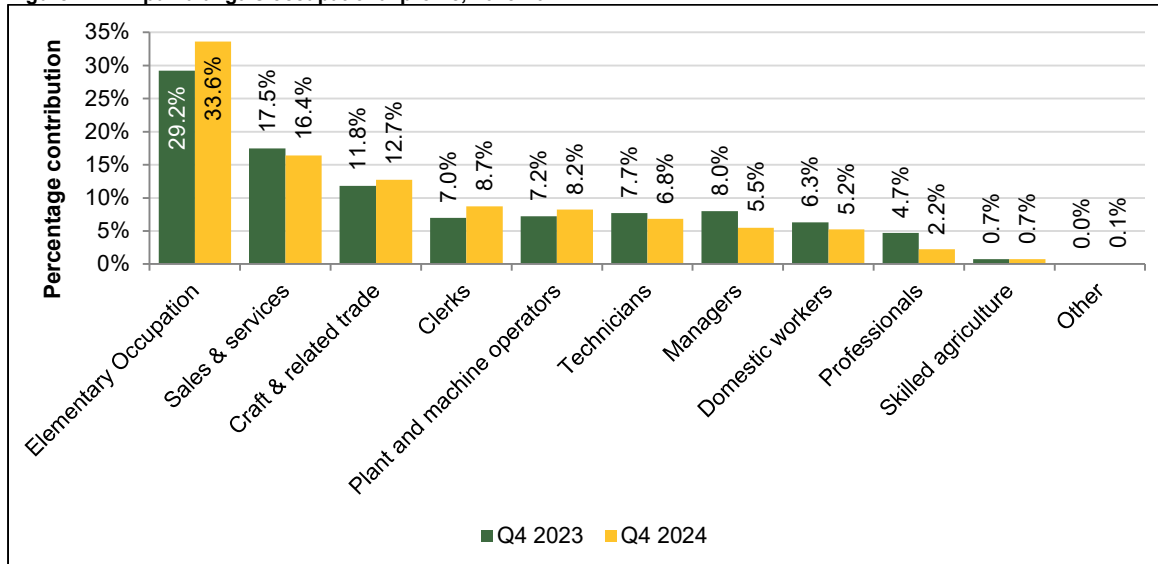
Figure 1.11 illustrates the occupational profile of Mpumalanga in the fourth quarter of 2023 and 2024, respectively. The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply.

Figure 1.10: Employment by gender and age group (15-64 years), 2023-2024



Source: Stats SA – QLFS, 2025

Figure 1.11: Mpumalanga’s occupational profile, 2023-2024



Source: Stats SA – QLFS, 2025

The occupational profile was skewed towards semi-skilled and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) declined significantly from 20.4% in Q4 2023 to 14.5% in Q4 2024. The share of semi-skilled occupations increased from 44.2% to 46.8% over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 38.8% in Q4 2024, up from the 35.5% share of one year earlier.

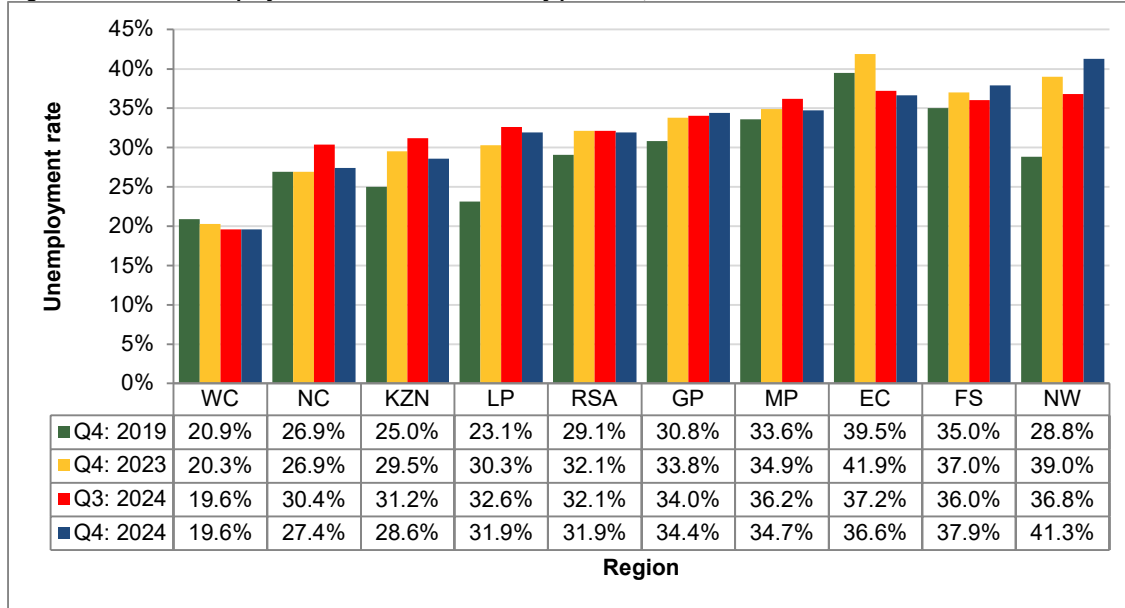
### 1.2.4 Unemployment

#### *Strict definition of unemployment*

According to Statistics South Africa’s QLFS, the unemployment rate in Mpumalanga was 34.7% in Q4 2024, which was slightly lower than the 34.9% recorded in Q4 2023, but higher than the

33.6% in Q4 2019 (Figure 1.12). Seven of the provinces (including Mpumalanga) registered a higher unemployment rate over the 5-year period. Mpumalanga’s unemployment rate increased/deteriorated by 1.1 percentage points over the 5-year period, however, it declined/improved by 0.2 of a percentage point over the last year. Mpumalanga’s deterioration over the 5-year period was, however, not as pronounced as for example Limpopo and North West. Mpumalanga was one of six provinces with a lower unemployment rate than the previous quarter.

Figure 1.12: Strict unemployment rate for South Africa by province, 2019-2024



Source: Statistics South Africa – QLFS, 2025

In Q4 2024, Mpumalanga’s unemployment rate was higher than the national average of 31.9%, as it has been throughout the 5-year period. Mpumalanga, recorded the fourth highest unemployment rate among the nine provinces, with North West (41.3%) registering the highest unemployment rate in Q4 2024.

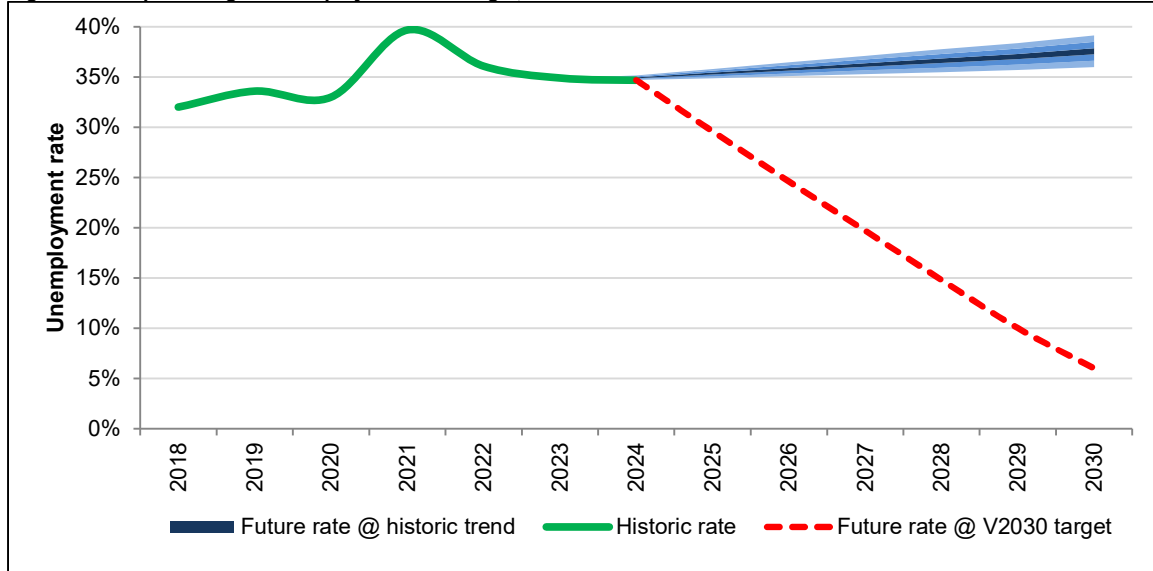
*Target unemployment rate*

The Mpumalanga Vision 2030 target unemployment rate for Mpumalanga is 6% by 2030. If 620 700 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 2019 and 2024, the unemployment rate should in all probability be higher than the current rate by 2030.

*Strict unemployment by gender and age*

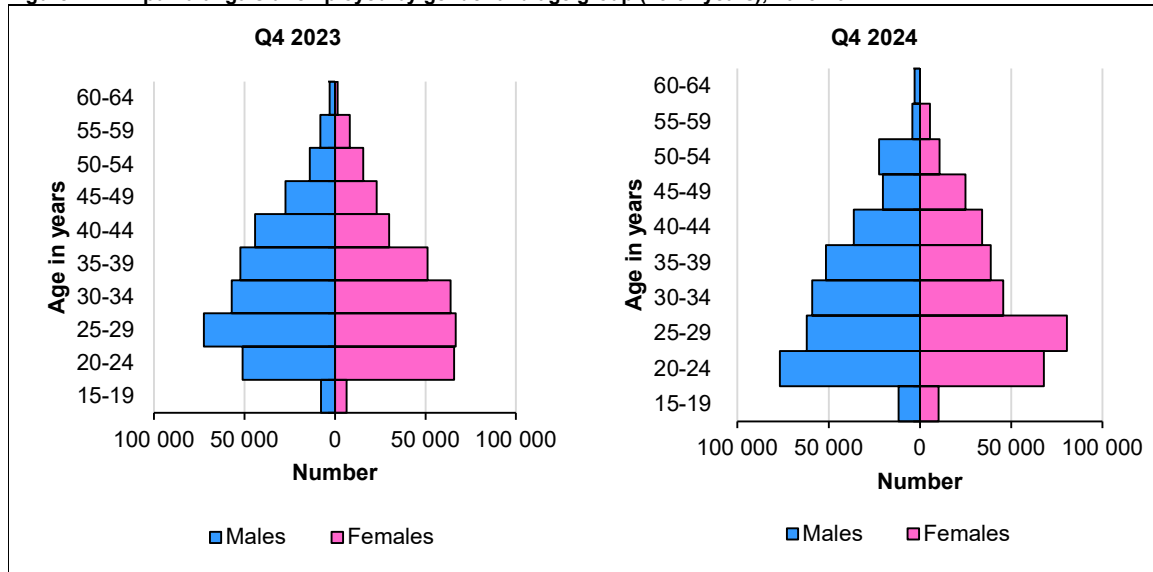
Figure 1.14 displays the breakdown of unemployment by gender and age for the fourth quarter of 2023 and 2024, respectively. In Q4 2024, females accounted for 47.8% of the total number of unemployed individuals, while males constituted 52.2%. This female share was lower compared to twelve months earlier when females made up 49.6% of the unemployed population. Among the unemployed, the youth cohort represented 62.1% of the total in the province, which was higher than the share recorded in Q4 2023 of 58.4%.

Figure 1.13: Mpumalanga’s unemployment rate target, 2018-2030



Source: Statistics South Africa – QLFS, 2025 & calculations based thereon

Figure 1.14: Mpumalanga’s unemployed by gender and age group (15-64 years), 2023-2024



Source: Statistics South Africa – QLFS, 2025

In Q4 2024, the unemployment rate of males stood at 32.8%, which was lower than the female unemployment rate of 37.0%. The unemployment rate for youth of working age (15-34 years) was 48.9%, whereas the unemployment rate of adults (35-64 years) was 23.5%. The female youth unemployment rate of 53.2% was significantly higher than the male youth unemployment rate of 45.3%. Additionally, the unemployment rate of the 18-24 year age cohort was 63.1% in Q4 2024, with the female unemployment rate in that age group reaching 69.7%.

*Duration of strict unemployment*

The incidence of long-term unemployment (1 year and longer) in Mpumalanga declined slightly between Q4 2023 and Q4 2024. The share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, declined from 75.5% to 74.1% (Table 1.9).

The incidence of long-term unemployment was the highest among females in Q4 2024. Both the number of males and females in long-term unemployment declined between Q4 2023 and Q4 2024. The youth cohort contributed 45.7% 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, 2023-2024**

Duration	Q4 2023			Q4 2024		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	240 581	265 238	75.5%	228 410	265 112	74.1%
Less than 1 year	96 867	66 898	24.5%	119 083	53 089	25.9%
<b>Total</b>	<b>337 447</b>	<b>332 136</b>	<b>100.0%</b>	<b>347 493</b>	<b>318 201</b>	<b>100.0%</b>

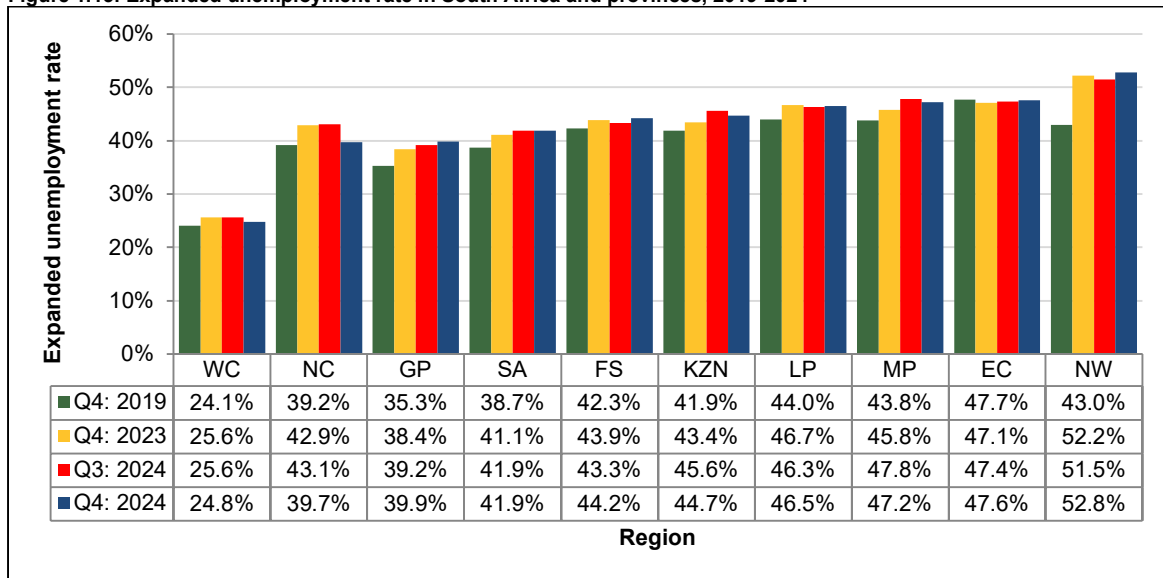
Source: Statistics South Africa – QLFS, 2025

*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 38.7% in Q4 2019 and increased/deteriorated to 41.9% in Q4 2024. Mpumalanga’s expanded unemployment rate was 47.2% in Q4 2024, reflecting an increase compared to both the previous year and five years prior. It was higher than the national average and the third highest expanded unemployment rate among the nine provinces.

**Figure 1.15: Expanded unemployment rate in South Africa and provinces, 2019-2024**



Source: Stats SA – QLFS, 2025

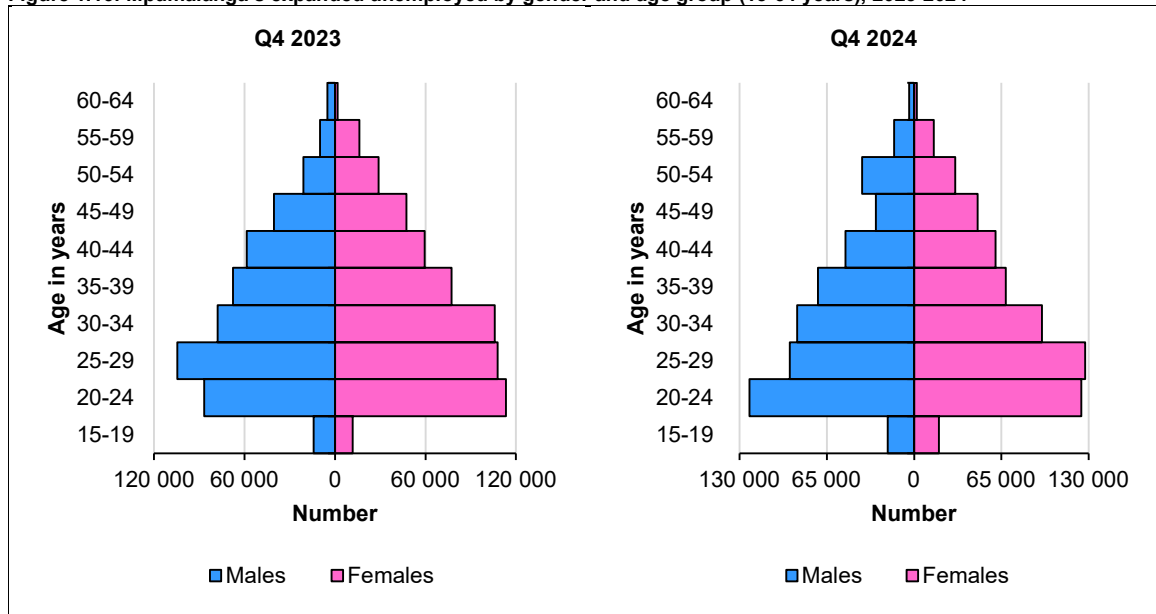
*Expanded unemployed by gender and age*

Figure 1.16 displays the expanded unemployment by gender and age for the fourth quarters of 2023 and 2024, respectively. In Q4 2024, females accounted for 52.7% of the total number of

unemployed individuals and males for 47.3%. The share of females was lower than twelve months earlier when females contributed 54.0%. The youth segment contributed 61.4% to the overall number of unemployed individuals in the province, which was higher than the 58.9% share in Q4 2023.

In Q4 2024, the expanded unemployment rate of males stood at 42.7%, which was lower than the rate among females of 52.1%. The expanded unemployment rate of youth of working age (15-34 years) was 61.4%, while for adults (35-64 years) it was 34.5%. Notably, the unemployment rate among female youth was significantly higher at 67.1% compared to the male youth unemployment rate of 56.0%. The expanded unemployment rate of the 18-24 year age cohort was 74.6% in Q4 2024 and the 18-24 year old female unemployment rate was 80.9%.

Figure 1.16: Mpumalanga’s expanded unemployed by gender and age group (15-64 years), 2023-2024



Source: Stats SA – QLFS, 2025

*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.

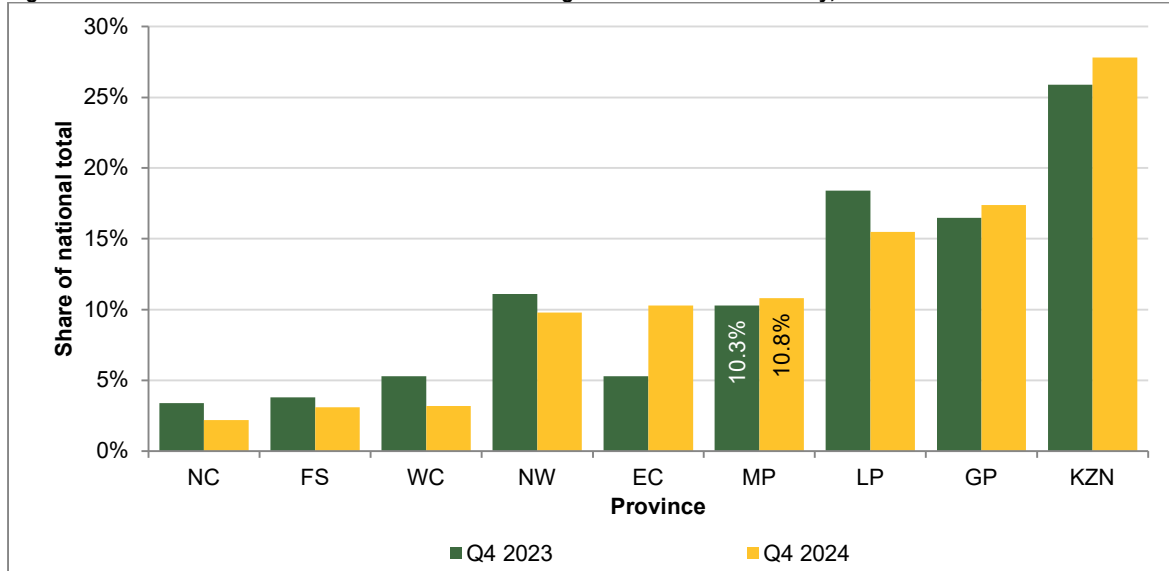
South Africa had approximately 3.5 million discouraged work-seekers in Q4 2024. This represents an increase of 416 863 from Q4 2023. Figure 1.17 indicates that Mpumalanga’s share was 10.8% or some 374 055 of South Africa’s discouraged work-seekers in Q4 2024. This was slightly higher than the 10.3% share a year earlier. The number of discouraged work-seekers in Mpumalanga increased by 60 811 from Q4 2023 to Q4 2024. When compared with other provinces, Mpumalanga registered the fourth highest/sixth lowest share of discouraged workers nationally.

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) increased between Q4 2023 and Q4 2024. The discouraged work-seekers’ share of working age population in Mpumalanga (11.7%) was higher than the national share (8.3%) in Q4 2024. Discouraged work-seekers in three provinces



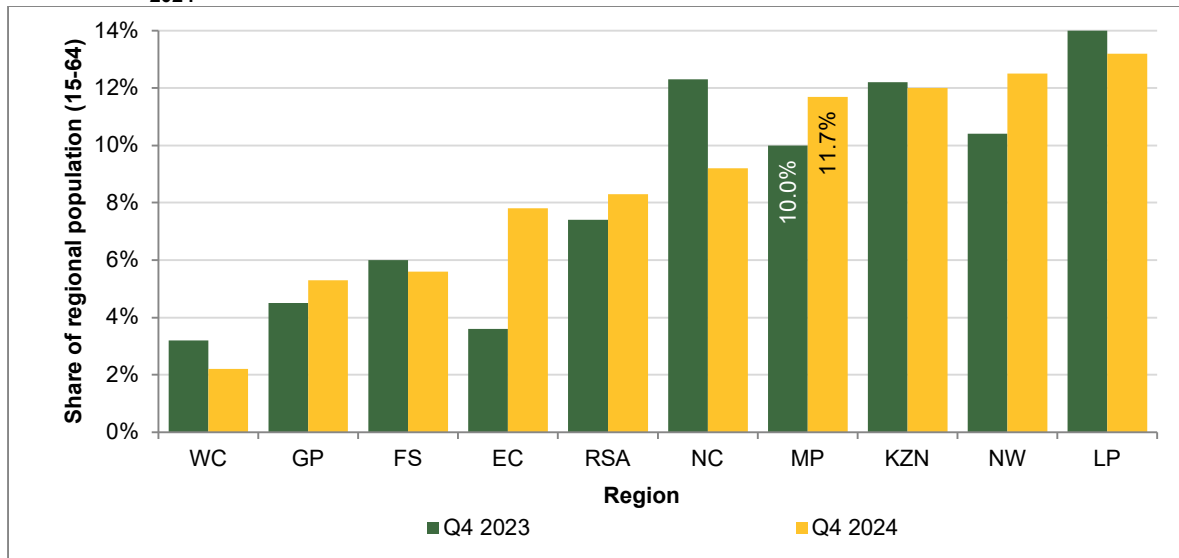
recorded a larger share of the working age population than in Mpumalanga in Q4 2024.

Figure 1.17: Provincial contribution to number of discouraged work-seekers nationally, 2023-2024



Source: Statistics South Africa – QLFS, 2025

Figure 1.18: Comparison of discouraged work-seekers as a ratio of regional working age population (15-64 years), 2023-2024



Source: Statistics South Africa – QLFS, 2025

### 1.3 Education Profile

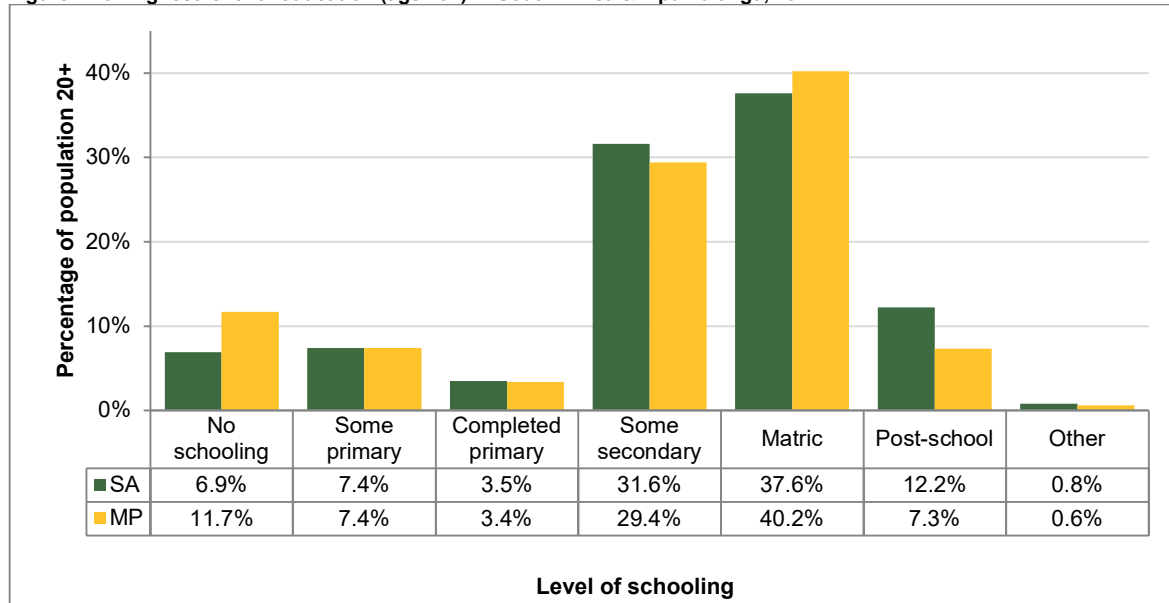
#### Level of education

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.

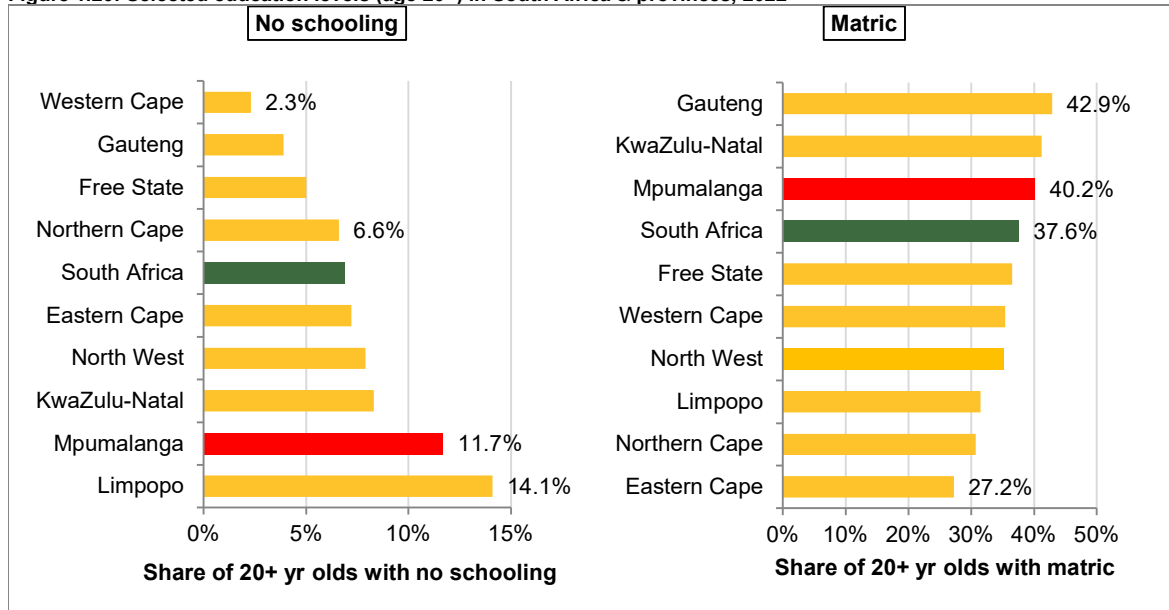
It is further evident when comparing provinces (Figure 1.20), that Mpumalanga (11.7%) registered the second highest (worst) share of people 20 years and older with no schooling. It was 4.8 percentage points higher/worse than the national share of 6.9% in 2022. Mpumalanga (40.2%) recorded the third highest/seventh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



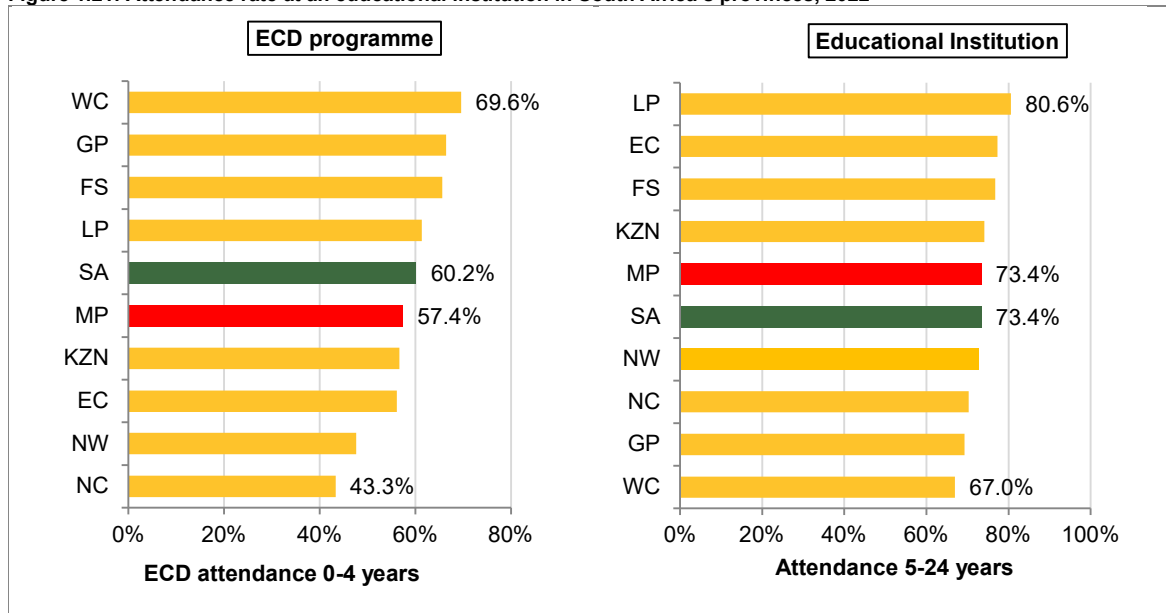
Source: Stats SA – Census 2022

*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.

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 Mpumalanga. This rate for Mpumalanga was the same as that of South Africa and was the fifth highest/lowest among the provinces.

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



Source: Stats SA – Census 2022

*Grade 12 NSC results*

The NDP states clearly that the throughput<sup>3</sup> 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 85.0%, which was lower than the national NSC pass rate of 87.3%. When Mpumalanga’s throughput rate for 2024 is calculated, it is evident that 63.0% of the grade ones in 2013 wrote the national senior certificate examinations in 2024, compared with the national throughput rate of only 57.7%. Mpumalanga’s throughput rate was the highest/best among the nine provinces.

Table 1.10 compares the grade 12 pass rates among the various provinces from 2016 to 2024. The national pass rate of grade 12’s increased from 72.5% in 2016 to 87.3% in 2024.

<sup>3</sup> Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.

Mpumalanga's Grade 12 pass rate increased from 77.1% in 2016 to 85.0% in 2024. Between 2023 and 2024, Mpumalanga's pass rate improved from 77.0% to 85.0%. All nine provinces experienced an increase between 2023 and 2024, and Mpumalanga's increase of 8 percentage points was the second highest increase.

Mpumalanga's pass rate was lower than the national grade 12 pass rate for the sixth consecutive year. Mpumalanga was the province with the joint sixth highest/second lowest pass rate in 2024, on par with sixth highest in 2016. Free State (91.0%) recorded the highest Grade 12 pass rate in 2024 and Northern Cape (84.2%) the lowest.

**Table 1.10: Comparative grade 12 pass rate for South Africa and provinces, 2016-2024**

Province	2016	2017	2018	2019	2020	2021	2022	2023	2024
EC <sup>4</sup>	59.3%	65.0%	70.6%	76.5%	68.1%	73.0%	77.3%	81.4%	85.0%
FS <sup>5</sup>	88.2%	86.1%	87.5%	88.4%	85.1%	85.7%	88.5%	89.0%	91.0%
GP <sup>6</sup>	85.1%	85.1%	87.9%	87.2%	83.8%	82.8%	84.4%	85.4%	88.4%
KZN <sup>7</sup>	66.4%	72.9%	76.2%	81.3%	77.6%	76.8%	83.0%	86.4%	89.5%
LP <sup>8</sup>	62.5%	65.6%	69.4%	73.2%	68.2%	66.7%	72.1%	79.5%	85.0%
MP <sup>9</sup>	<b>77.1%</b>	<b>74.8%</b>	<b>79.0%</b>	<b>80.3%</b>	<b>73.7%</b>	<b>73.6%</b>	<b>76.8%</b>	<b>77.0%</b>	<b>85.0%</b>
NW <sup>10</sup>	82.5%	79.4%	81.1%	86.8%	76.2%	78.2%	79.8%	81.6%	87.5%
NC <sup>11</sup>	78.7%	75.6%	73.3%	76.5%	66.0%	71.4%	74.2%	75.8%	84.2%
WC <sup>12</sup>	86.0%	82.8%	81.5%	82.3%	79.9%	81.2%	81.4%	81.5%	86.6%
<b>National</b>	<b>72.5%</b>	<b>75.1%</b>	<b>78.2%</b>	<b>81.3%</b>	<b>76.2%</b>	<b>76.4%</b>	<b>80.1%</b>	<b>82.9%</b>	<b>87.3%</b>

Source: Department of Basic Education - National Senior Certificate Examinations Report 2025

A comparison of Grade 12 pass rates among the four education districts from 2016 to 2024 is presented in Table 1.11. All four education districts recorded an improvement between 2016 and 2024. Ehlanzeni registered the highest Grade 12 pass rate in 2024 at 88.4%, whereas Bohlabela's pass rate was the lowest at 78.6%.

**Table 1.11: Comparative grade 12 pass rate for education districts in Mpumalanga, 2016-2024**

Education district	% Pass rate								
	2016	2017	2018	2019	2020	2021	2022	2023	2024
Bohlabela <sup>13</sup>	72.3%	72.4%	76.9%	76.7%	74.6%	74.2%	79.3%	69.1%	78.6%
Ehlanzeni <sup>14</sup>	79.5%	76.8%	82.3%	84.6%	74.5%	75.6%	76.2%	81.8%	88.4%
Gert Sibande	75.9%	76.5%	77.5%	79.3%	70.9%	72.2%	77.7%	79.8%	87.7%
Nkangala	79.5%	73.5%	78.7%	80.6%	74.6%	72.2%	74.5%	76.4%	85.2%

Source: Mpumalanga Department of Education, 2025

### Education ratios

According to the Department of Basic Education's *School Realities* report of 2024, there were 1 161 189 learners (Grade 0 to 12) in 1 617 ordinary public and 137 independent schools in Mpumalanga, who were served by 37 151 educators. The learner-educator ratio (LER) in public

<sup>4</sup> Eastern Cape

<sup>5</sup> Free State

<sup>6</sup> Gauteng

<sup>7</sup> KwaZulu-Natal

<sup>8</sup> Limpopo

<sup>9</sup> Mpumalanga

<sup>10</sup> North West

<sup>11</sup> Northern Cape

<sup>12</sup> Western Cape

<sup>13</sup> The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

<sup>14</sup> The Ehlanzeni education district includes schools in City of Mbombela and Nkomazi

schools of Mpumalanga increased between 2016 and 2024 from 31.8 to 32.6 learners per educator (Table 1.12). This was higher than the national level of 31.3 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 598 in 2024 and increased from 607 learners per school in 2016 to 695 in 2024. According to the educator-school ratio (ESR), the number of educators per public school increased between 2016 and 2024 from 19 to 21 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, 2016-2024**

Province	LER <sup>15</sup>		LSR		ESR	
	2016	2024	2016	2024	2016	2024
Eastern Cape	32.5	30.4	347	343	11	11
Free State	29.9	28.9	553	761	19	26
Gauteng	32.5	30.6	983	1 127	30	37
KwaZulu-Natal	33.1	31.5	480	492	15	16
Limpopo	33.0	34.2	441	668	13	20
<b>Mpumalanga</b>	<b>31.8</b>	<b>32.6</b>	<b>607</b>	<b>695</b>	<b>19</b>	<b>21</b>
Northern Cape	32.5	29.5	529	556	16	19
North West	32.6	31.1	551	594	17	19
Western Cape	32.0	30.2	733	823	23	27
<b>National</b>	<b>32.6</b>	<b>31.3</b>	<b>521</b>	<b>598</b>	<b>16</b>	<b>19</b>

Source: Department of Basic Education – 2016 & 2024 School Realities

### *School nutrition programme*

According to the *General Household Survey (GHS) 2023*, 86.0% of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2023. This was higher than the national average (76.7%) and Mpumalanga ranked third highest among the nine provinces. The share of public school learners benefitting from this programme in Mpumalanga declined marginally from 86.4% in 2014.

## **1.4 Health and Social Services**

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 2<sup>nd</sup> 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 neonatal<sup>16</sup> 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.

### *HIV prevalence targets*

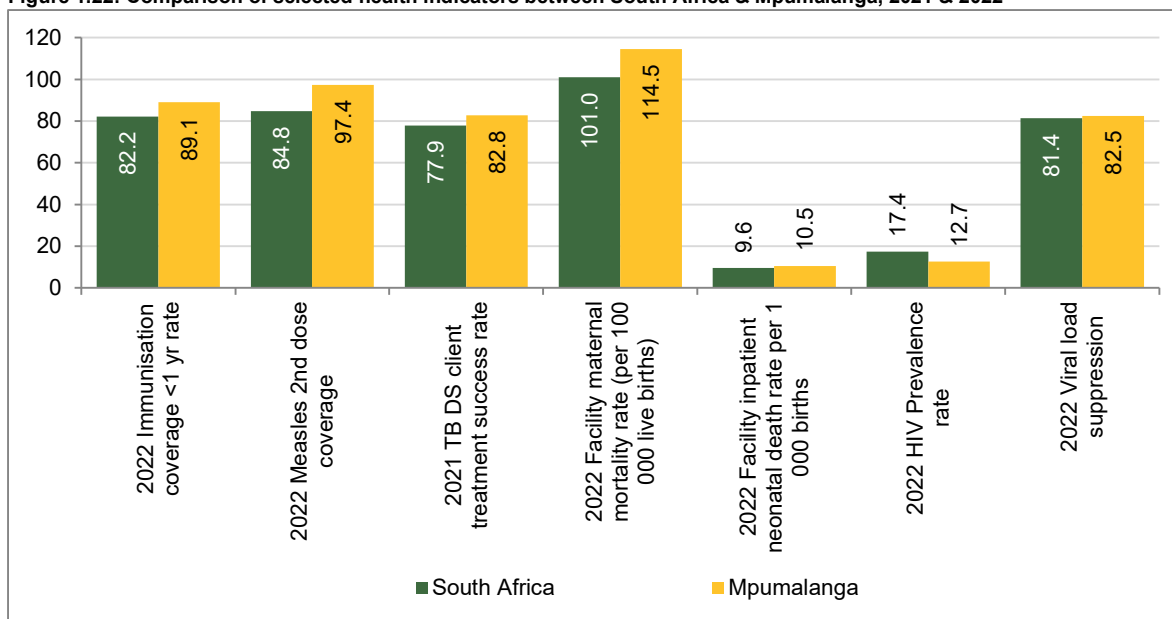
According to survey results from the Human Sciences Research Council (HSRC), Mpumalanga recorded the highest HIV prevalence at 17.4% in 2022. This translates to an estimated 890 000 people living with HIV in the province. By locality, HIV prevalence was higher among those residing in rural formal/farms (21.1%) compared to rural informal areas (18.4%) and lower in urban

<sup>15</sup> State paid and School Governing Body paid educators

<sup>16</sup> 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.

areas (15.5%).

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



Sources: Health Systems Trust – Indicator Tool 2023  
Human Science Research Council (HSRC) – 6th South African National HIV Prevalence, Incidence and Behaviour Survey, 2024

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, 87.3% of people living with HIV aged 15 years and older were aware of their HIV status, 94.5% of those diagnosed were on ART and 94.0% of those on ART were virally suppressed in Mpumalanga. Nationally, 89.6% of people living with HIV aged 15 years and older knew their HIV status, 90.7% of those who knew their HIV status were on ART, and 93.9% of those on ART were virally suppressed.

### *Medical aid coverage*

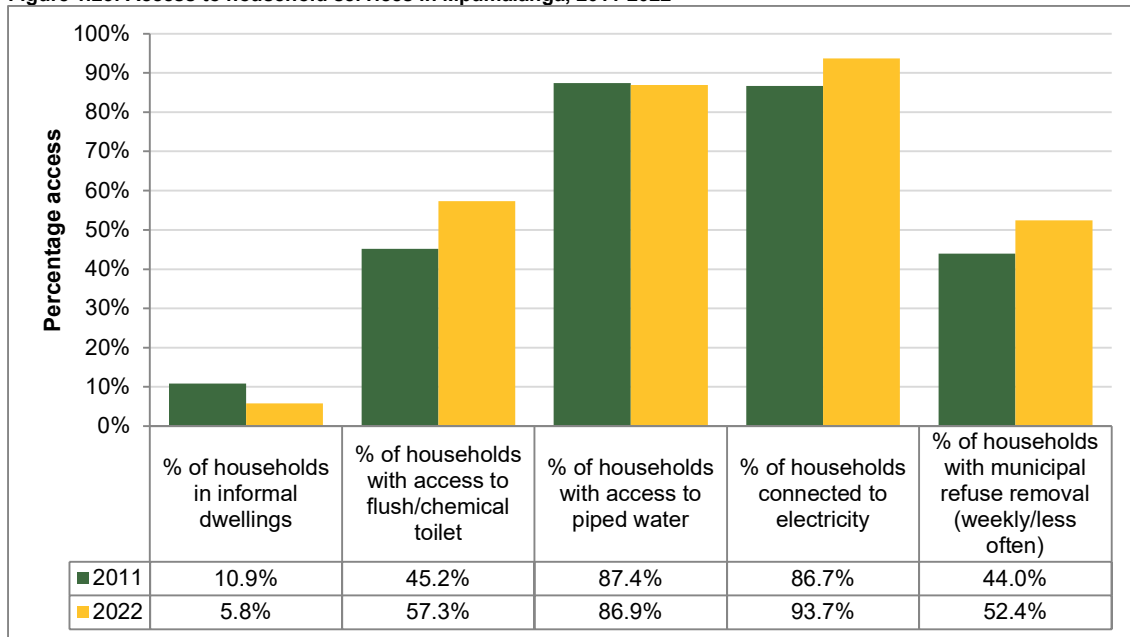
According to the GHS 2023, only 10.4% of individuals in Mpumalanga were members of medical aid schemes in 2023. This was lower than the national average (15.7%) and Mpumalanga ranked sixth highest/fourth lowest among the nine provinces. The share of individuals that were members of medical aid schemes in Mpumalanga decreased from 14.9% in 2014.

## **1.5 Household Services**

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.

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



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

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.

Table 1.13: Household services backlog number in Mpumalanga, 2022

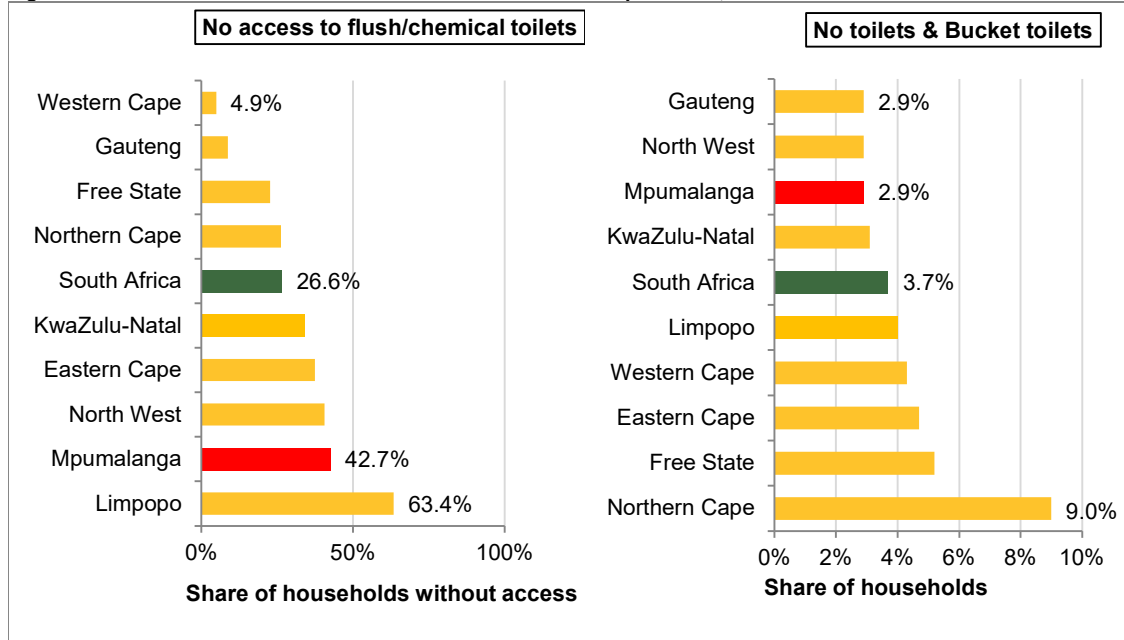
Household service	Backlog number
Without flush/chemical toilets	607 751
Other sources of water for drinking (no piped water)	185 541
No electricity connection	89 984
Informal dwellings	82 428
No municipal refuse removal (weekly/less often)	677 242

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%).

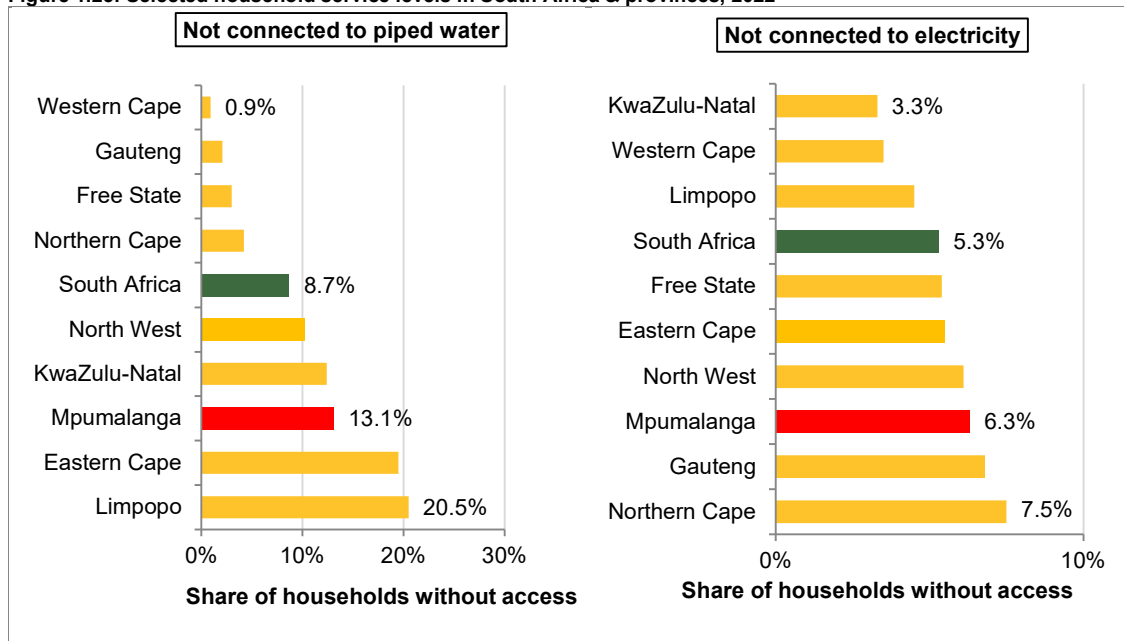
In 2022, the percentage of households not connected to piped water in Mpumalanga was recorded at 13.1% (Figure 1.25). This was the third highest/worst backlog among the nine provinces and worse than the national backlog of 8.7%. The percentage of households in Mpumalanga not connected to electricity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

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



Source: Stats SA – Census 2022

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

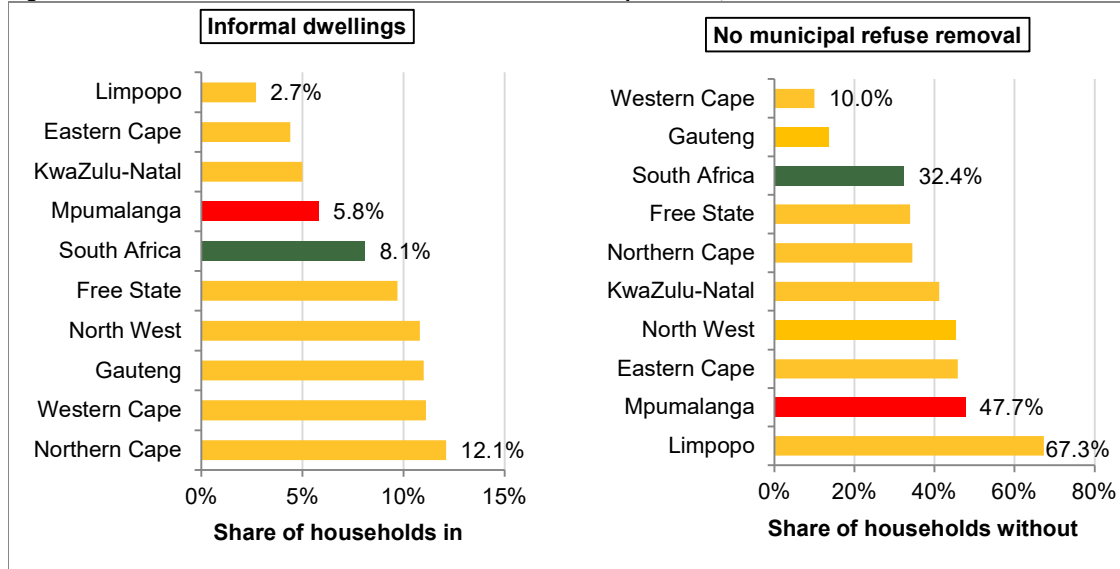


Source: Stats SA – Census 2022

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



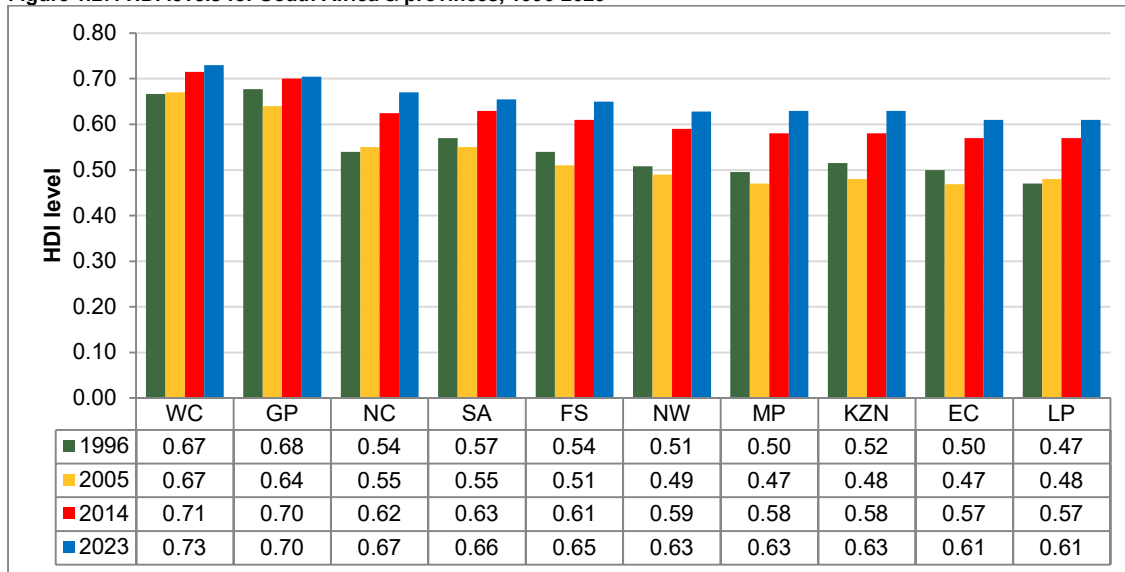
Source: Stats SA – Census 2022

## 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.

Figure 1.27: HDI levels for South Africa & provinces, 1996-2023



Source: S&P Global – Regional eXplorer (ReX), December 2024

It is clear from the depiction in Figure 1.27 that Western Cape registered the highest HDI in 2023. Mpumalanga’s HDI level improved over the 27-year period from 0.50 in 1996 to 0.63 in 2023.

Despite improving between 1996 and 2023, it was still lower than the national level of 0.66 in 2023. Mpumalanga recorded the joint third lowest/joint sixth highest HDI level among the nine provinces in 2023 with Limpopo and Eastern Cape the joint lowest. Between the three districts in Mpumalanga, Nkangala recorded the highest HDI level of 0.64 in 2023 and Ehlanzeni the lowest at 0.62 (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 2023. Asians and Coloureds followed with HDI levels of 0.79 and 0.73, respectively. The Black African population registered the lowest HDI level of 0.59 (Table 1.15), however, the second largest HDI improvement over the 27-year period was registered in this population group. Whilst the HDI level of Black Africans, Coloureds and Whites improved between 2018 and 2023, the HDI level of Asians declined.

**Table 1.14: HDI levels for South Africa, Mpumalanga & districts, 1996-2023**

Region	1996	2000	2005	2009	2014	2018	2023
South Africa	0.57	0.56	0.55	0.58	0.63	0.65	0.66
Mpumalanga	0.50	0.48	0.47	0.51	0.58	0.61	0.63
Gert Sibande	0.51	0.48	0.47	0.52	0.58	0.61	0.63
Nkangala	0.54	0.51	0.50	0.53	0.60	0.63	0.64
Ehlanzeni	0.47	0.45	0.44	0.49	0.56	0.59	0.62

Source: S&P Global – ReX, December 2024

**Table 1.15: HDI level by population group in Mpumalanga, 1996-2023**

Population group	1996	2000	2005	2009	2014	2018	2023
Black African	0.44	0.42	0.41	0.46	0.54	0.57	0.59
White	0.85	0.86	0.87	0.87	0.87	0.88	0.90
Coloured	0.57	0.62	0.63	0.64	0.66	0.70	0.73
Asian	0.75	0.78	0.79	0.77	0.79	0.82	0.79
<b>Total</b>	<b>0.50</b>	<b>0.48</b>	<b>0.47</b>	<b>0.51</b>	<b>0.58</b>	<b>0.61</b>	<b>0.63</b>

Source: S&P Global – ReX, December 2024

## 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 2023 (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 2023.

The provincial income distribution was as unequal in 2023 (0.60) than it was in 1996 (0.60). Similar to the national situation, the provincial income inequality also remained declined/improved between 2009 and 2023. Among the provinces, Mpumalanga (0.60) registered the joint third lowest level of income inequality in 2023, with Limpopo on 0.58, experiencing the lowest income inequality and Northern Cape (0.62) the highest income inequality. In 2023, all three districts

registered Gini-coefficients of 0.60, which indicates that inequality remained unchanged in Gert Sibande, whilst it deteriorated in both Nkangala and Ehlanzeni.

**Table 1.16: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2023**

Region	1996	2000	2005	2009	2014	2018	2023
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	0.61	0.61	0.60
Gert Sibande	0.60	0.64	0.63	0.63	0.61	0.61	0.60
Nkangala	0.59	0.63	0.62	0.62	0.60	0.61	0.60
Ehlanzeni	0.59	0.63	0.62	0.62	0.61	0.61	0.60

Source: S&P Global – ReX, December 2024

### 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 7.7% of income in 2023 (Table 1.17). This was higher/better than the national figure of 7.0% for 2023, 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 (8.1%). In 2023, Ehlanzeni registered the highest share of income by the poorest 40% in Mpumalanga (8.3%), whereas the poorest 40% in Gert Sibande and Nkangala recorded shares of 7.5% and 7.4%, respectively.

**Table 1.17: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2023**

Region	1996	2000	2005	2009	2014	2018	2023
South Africa	7.3%	6.0%	6.3%	6.3%	6.5%	6.5%	7.0%
Mpumalanga	8.6%	7.0%	7.3%	7.4%	7.5%	7.5%	7.7%
Gert Sibande	8.4%	6.7%	6.9%	7.1%	7.2%	7.3%	7.5%
Nkangala	8.1%	6.9%	6.9%	7.1%	7.4%	7.3%	7.4%
Ehlanzeni	9.5%	7.7%	8.0%	8.1%	8.1%	8.0%	8.3%

Source: S&P Global – ReX, December 2024

### 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 1.18 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2023. South Africa's high Palma ratio of 6.87 in 2023 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 R6.87. The ratio has declined/improved from a high of 8.86 in 2000 and the 2023 ratio was lower/better when compared with 1996.

Mpumalanga's Palma ratio of 6.37 in 2023 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 (6.89) recorded the highest Palma rati

in 2023. In 2023, Ehlanzeni's Palma ratio of 5.88 was the lowest/least unequal among the three districts.

**Table 1.18: Palma ratio in South Africa, Mpumalanga & districts, 1996-2023**

Region	1996	2000	2005	2009	2014	2018	2023
South Africa	6.76	8.86	8.04	8.23	7.76	7.84	6.87
Mpumalanga	5.63	7.50	7.09	6.80	6.58	6.38	6.37
Gert Sibande	5.70	7.88	7.45	7.12	6.74	6.54	6.28
Nkangala	5.59	7.18	7.07	6.86	6.35	6.48	6.39
Ehlanzeni	5.26	6.99	6.50	6.51	6.18	6.18	5.88

Source: S&P Global – ReX, December 2024

### 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 (FPL<sup>17</sup>), lower-bound poverty line (LBPL<sup>18</sup>) and upper-bound poverty line (UBPL<sup>19</sup>). 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 56.6% in 1996 to 45.0% in 2023. Mpumalanga's population share below the LBPL improved from 64.2% in 1996 to 48.3% in 2023. Although South Africa and Mpumalanga registered an improvement over the 27-year period, the share of population below the LBPL increased between 2014 and 2023.

**Table 1.19: Share of population below the LBPL in South Africa & Mpumalanga, 1996-2023**

Region	% of population						
	1996	2000	2005	2009	2014	2018	2023
South Africa	56.6%	55.6%	48.6%	46.6%	38.5%	43.6%	45.0%
Mpumalanga	64.2%	62.9%	55.2%	51.5%	41.6%	47.0%	48.3%
Gert Sibande	61.5%	61.7%	54.2%	50.2%	39.1%	45.6%	49.9%
Nkangala	57.9%	56.8%	49.4%	45.6%	36.4%	41.3%	50.0%
Ehlanzeni	70.2%	68.0%	60.0%	56.8%	47.2%	51.6%	54.2%

Source: S&P Global – ReX, December 2024

In 2023, Mpumalanga's share below the LBPL was higher than the national figure and the fourth highest/worst among the nine provinces with KwaZulu-Natal (58.5%) registering the highest share and Western Cape (34.5%) the lowest. In 2023, Gert Sibande (49.9%) registered the lowest share of population below the LBPL and Ehlanzeni (54.2%) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the LBPL between 2014 and 2023.

It is evident from Table 1.20 that the share of South Africa's population below the FPL decreased/improved from 34.1% in 1996 to 34.9% in 2023. The sharp deterioration between 2014 (23.8%) and 2023 (34.9%) is, however, a big concern. Mpumalanga's population share below the FPL improved from 38.9% in 1996 to 38.0% in 2023, however, as with the national share,

<sup>17</sup> The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R760 per capita per month in 2023.

<sup>18</sup> Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R1 058 per capita per month in 2023.

<sup>19</sup> Includes expenditure on adequate food and non-food items and amounted to R1 558 per capita per month in 2023.

Mpumalanga registered a deterioration/increase between 2014 and 2023.

**Table 1.20: Share of population below the FPL in South Africa & Mpumalanga, 1996-2023**

Region	% of population						
	1996	2000	2005	2009	2014	2018	2023
South Africa	34.1%	35.1%	29.0%	32.0%	23.8%	29.2%	34.9%
Mpumalanga	38.9%	40.1%	33.5%	35.9%	25.8%	31.7%	38.0%
Gert Sibande	36.9%	39.3%	32.9%	34.8%	24.0%	30.7%	37.2%
Nkangala	33.6%	34.5%	28.7%	30.8%	22.0%	27.0%	32.8%
Ehlanzeni	43.7%	44.6%	37.3%	40.4%	29.9%	35.5%	42.0%

Source: S&P Global – ReX, December 2024

In 2023, Mpumalanga's FPL share was higher than the national figure and the fourth highest/worst among the nine provinces with KwaZulu-Natal (45.3%) registering the highest/worst share and Western Cape (22.6%) the lowest. In 2023, Nkangala (32.8%) registered the lowest share of population below the FPL and Ehlanzeni (42.0%) the highest. As with Mpumalanga, all three districts recorded a sharp deterioration in the share below the FPL between 2014 and 2023.

The share of South Africa's population below the UBPL declined/improved from 72.9% in 1996 to 62.5% in 2023 (Table 1.21). Mpumalanga's population share below the UBPL also improved from 80.6% in 1996 to 66.8% in 2023. Similar to the findings of the LBPL and FPL, South Africa and Mpumalanga recorded a deterioration/increase between 2014 and 2023.

In 2023, Mpumalanga's share was higher than the national figure and the fourth highest/worst among the nine provinces with Limpopo (74.3%) registering the highest share and Western Cape (49.0%) the lowest. In 2023, Nkangala (60.6%) recorded the lowest share of population below the UBPL and Ehlanzeni (71.3%) the highest.

**Table 1.21: Share of population below the UBPL in South Africa & Mpumalanga, 1996-2023**

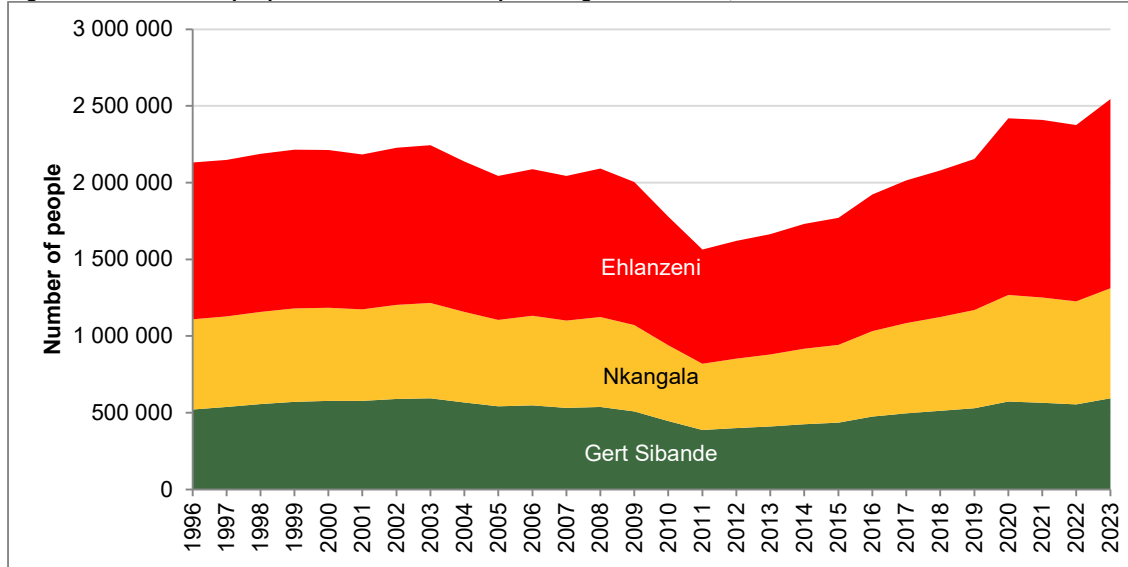
Region	% of population						
	1996	2000	2005	2009	2014	2018	2023
South Africa	72.9%	70.5%	65.3%	61.8%	55.1%	58.8%	62.5%
Mpumalanga	80.6%	77.9%	72.2%	67.5%	59.1%	62.7%	66.8%
Gert Sibande	77.4%	76.3%	70.9%	66.0%	56.1%	61.1%	65.2%
Nkangala	75.4%	73.0%	67.2%	61.9%	53.2%	56.8%	60.6%
Ehlanzeni	86.2%	82.3%	76.7%	72.7%	65.5%	67.6%	71.3%

Source: S&P Global – ReX, December 2024

### *Number in poverty*

Between 1996 and 2023, the number of people below the LBPL in Mpumalanga increased by 413 286 from 2.13 million to 2.54 million (Figure 1.28). Amongst the three districts, Ehlanzeni recorded the largest number of people below the LBPL throughout the 27-year period and Gert Sibande the lowest. The number of people in poverty in Ehlanzeni increased by 211 908 over the 27-year period, whereas Nkangala recorded 129 720 more people below the LBPL in 2023 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, 1996-2023



Source: S&P Global – ReX, December 2024

*Subjective poverty*

Subjective poverty can be used as an additional measure to objective poverty, which allows for more robust measurements of welfare. Stats SA made use of data from the 2019 GHS and 2022 GHS and recently published Subjective Poverty in South Africa, 2019 & 2022. The GHS, among other things, measures the living standards of South Africans. The three indicators used to measure subjective poverty, are Self-perceived Wealth (SPW), Minimum Income (MI) and Income Evaluation (IE).

Based on the SPW indicator, North West (44.3%) had the highest incidence of poverty and Western Cape (18.0%) the lowest. Mpumalanga recorded the fifth lowest/highest incidence of poverty. According to the SPW indicator between 2019 and 2022, the proportion of households who perceived themselves as poor from Mpumalanga increased/deteriorated from 19.3% to 22.6% (Table 1.22).

Table 1.22: Poverty incidence by subjective poverty indicator in South Africa & provinces, 2019 & 2022

Province	Self-perceived Wealth		Minimum Income		Income Evaluation	
	2019	2022	2019	2022	2019	2022
Western Cape	16.8%	18.0%	52.0%	44.7%	31.7%	31.7%
Eastern Cape	27.6%	29.1%	59.5%	59.9%	62.4%	55.6%
Northern Cape	18.0%	21.6%	46.9%	55.8%	41.5%	50.4%
Free State	26.5%	22.2%	65.7%	47.4%	52.6%	42.8%
KwaZulu-Natal	30.5%	31.1%	52.1%	43.3%	33.9%	36.9%
North West	38.9%	44.3%	64.7%	53.2%	57.7%	49.9%
Gauteng	21.1%	21.3%	60.9%	58.8%	47.7%	47.7%
Mpumalanga	<b>19.3%</b>	<b>22.6%</b>	<b>58.8%</b>	<b>51.7%</b>	<b>63.9%</b>	<b>58.2%</b>
Limpopo	42.9%	34.9%	47.3%	43.9%	43.4%	46.0%
South Africa	<b>26.3%</b>	<b>26.5%</b>	<b>57.0%</b>	<b>51.6%</b>	<b>46.7%</b>	<b>45.4%</b>

Source: Stats SA – Subjective Poverty in South Africa, 2024

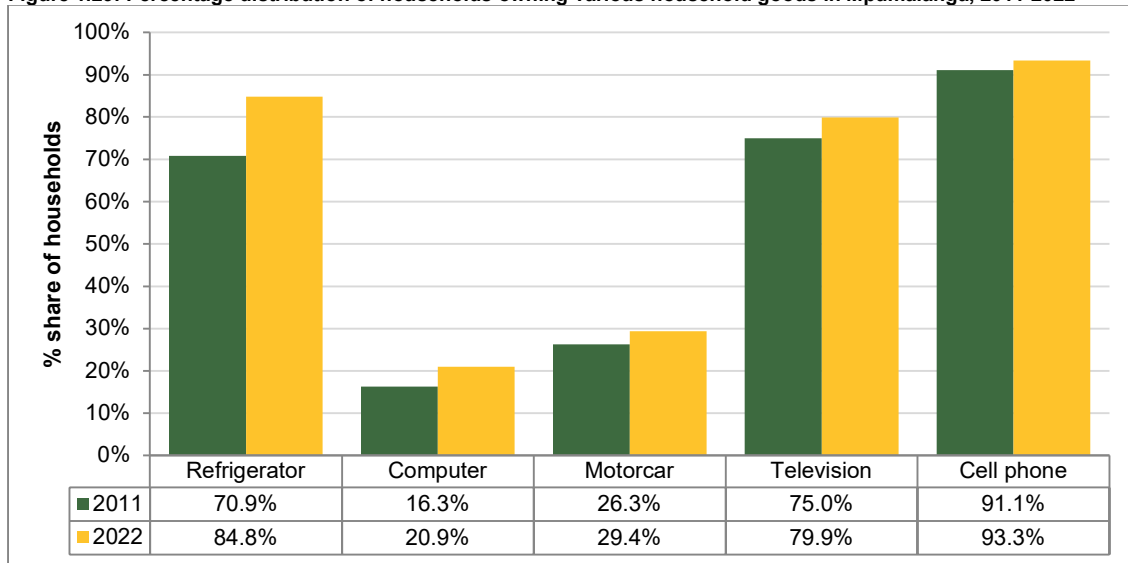
Based on the MI indicator, Eastern Cape (59.9%) had the highest incidence of poverty and KwaZulu-Natal (43.3%) the lowest. Mpumalanga again recorded the fifth lowest/highest incidence of poverty. According to the MI indicator between 2019 and 2022, the proportion of households who perceived themselves as poor from Mpumalanga declined/improved from 58.8% to 51.7%.

Based on the IE indicator, Mpumalanga (58.2%) had the highest incidence of poverty and Western Cape (31.7%) the lowest. According to the IE indicator between 2019 and 2022, the proportion of households who perceived themselves as poor from Mpumalanga declined/improved from 63.9% to 58.2%.

#### 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 consumption income*

According to the *Income and Expenditure Survey 2022/23*, the average annual household income for all households in South Africa declined from R205 794 per annum in 2015 to R204 359 per annum (R17 030 per month) in 2022/23. Average household expenditure in Mpumalanga declined from R161 134 per annum in 2014/15 to R152 911 per annum (R12 743 per month) in 2022/23 (Figure 1.30).

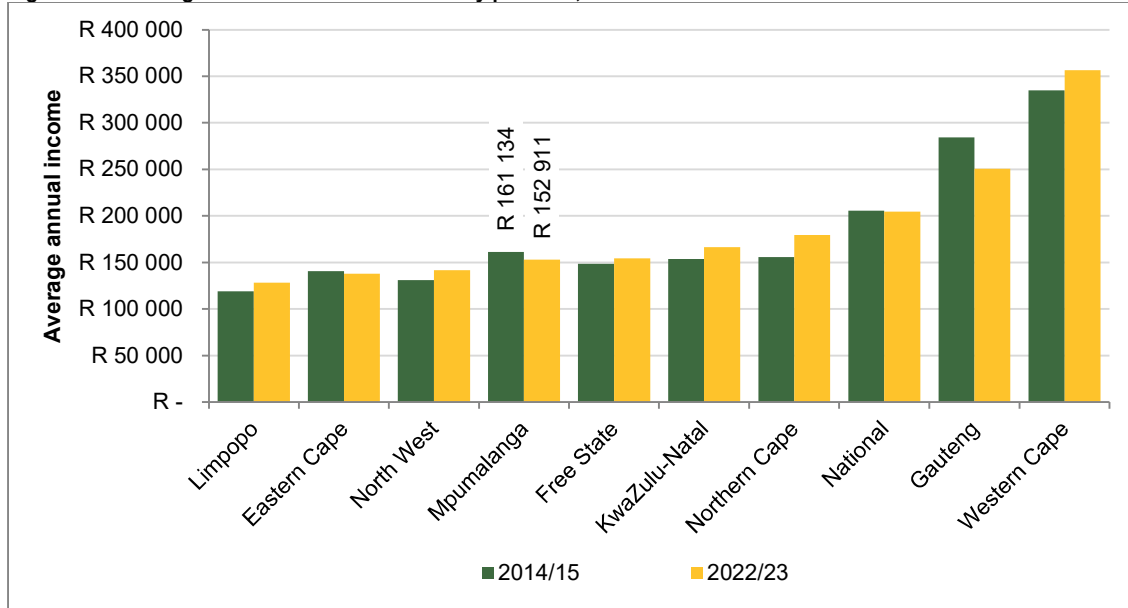
Mpumalanga’s average household income was the third highest in 2014/15 and the sixth highest in 2022/23. In 2022/23, the average household income of Western Cape households (R356 651 per annum) was the highest and that of Limpopo households (R128 309 per annum) the lowest.

##### *Expenditure categories*

In the GHS 2023, respondents indicated what expenditure category best describes the monthly household expenditure in 2023. 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 (71.0%)

indicated expenditure of less than R5 000 per month. A smaller share of households in South Africa (60.0%) indicated expenditure of less than R5 000 per month.

Figure 1.30: Average annual household income by province, 2014/15 to 2022/23



Source: Stats SA – Income and Expenditure Survey of Households 2022/23

Table 1.23: Household expenditure in South Africa & Mpumalanga, 2023

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.2%	0.2%	0.2%	0.2%
R1-R199	0.3%	0.5%	0.2%	0.3%
R200-R399	1.7%	2.1%	1.7%	2.1%
R400-R799	5.1%	7.2%	3.6%	5.7%
R800-R1 199	7.6%	14.8%	6.2%	11.8%
R1 200-R1 799	10.2%	25.0%	9.0%	20.8%
R1 800-R2 499	15.8%	40.8%	14.2%	35.0%
R2 500-R4 999	30.2%	71.0%	25.0%	60.0%
R5 000-R9 999	16.0%	87.1%	18.3%	78.3%
R10 000-R19 999	7.9%	94.9%	11.0%	89.4%
R20 000-R39 999	3.7%	98.6%	6.1%	95.4%
R40 000 or more	0.7%	99.3%	2.6%	98.0%
Do not know	0.5%	99.8%	1.4%	99.4%
Refused	0.2%	100.0%	0.6%	100.0%
<b>Total</b>	<b>100.0%</b>	-	<b>100.0%</b>	-

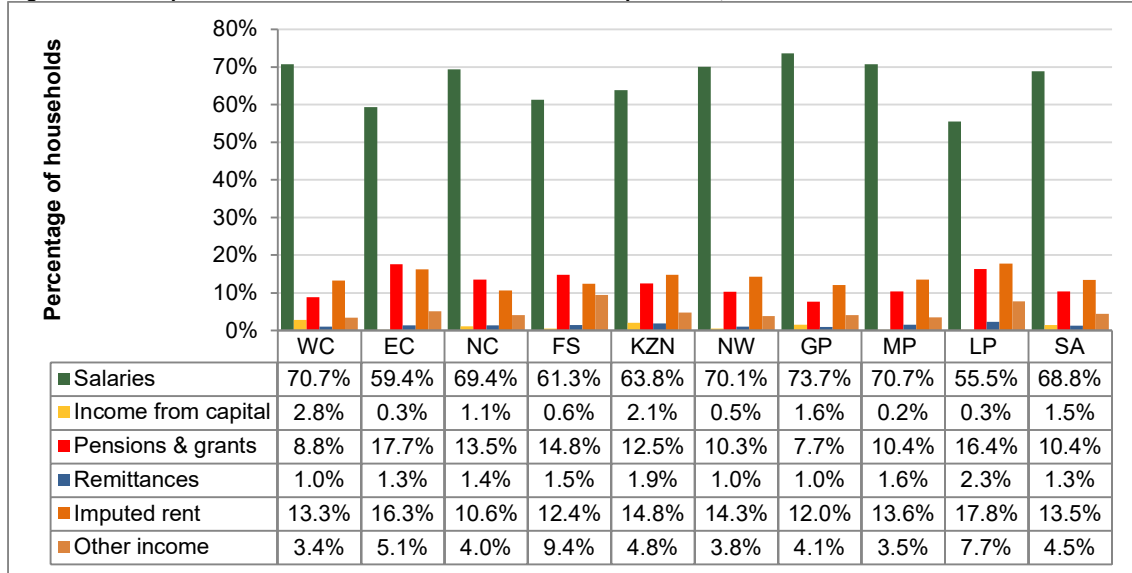
Source: Stats SA – GHS 2023

### Household income sources

Comparative figures on the sources of the average household's income are presented in Figure 1.31. The average household in South Africa is dependent on incomes from salaries with 68.8% of income derived from salaries in 2022. In Mpumalanga, the average household received 70.7% of income from salaries. Income from imputed rent (from both owned and residing rent free) as well as pensions and grants, also contributed substantially to the average household income in South Africa and Mpumalanga.



Figure 1.31: Comparative sources of income in South Africa and provinces, 2022/23



Source: Stats SA – Income and Expenditure Survey of Households 2022/23

### 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 19.2 million by December 2024.

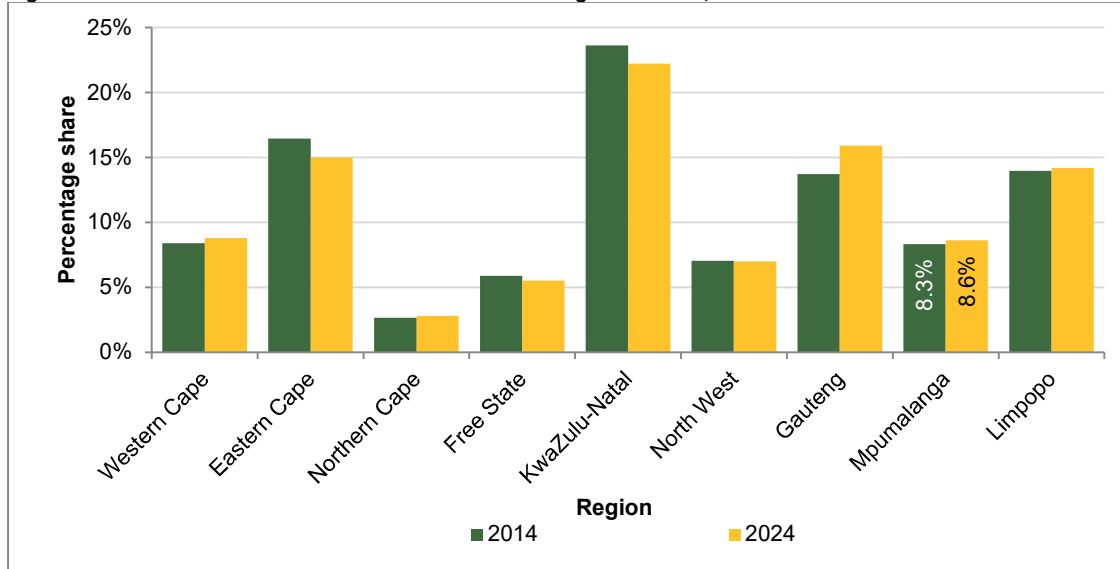
In 2014, 1.32 million social assistance grants were paid to citizens of Mpumalanga. This was equal to an 8.3% share of the total national grant paid in 2014. By December 2024, the number of grants paid to citizens in Mpumalanga increased to 1.65 million or 8.6% of the total number of national grants. Mpumalanga registered the sixth highest/fourth lowest number of social assistance grants among the nine provinces (Figure 1.32). KwaZulu-Natal (4.3 million) registered the highest number of grants paid by 2024 and Northern Cape (547 033) 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 1.33, that 74.9% of Mpumalanga’s total social assistance grants by December 2024 were child support grants, which was slightly higher than the 74.5% share in 2014. In actual numbers, child support grants increased from 984 641 in 2014 to 1 206 125 in 2024. The number of old age grants increased from 217 045 in 2014 to 297 979 in 2024 and their share of the total number of grants increased to 18.5% in 2024. Disability grant recipients

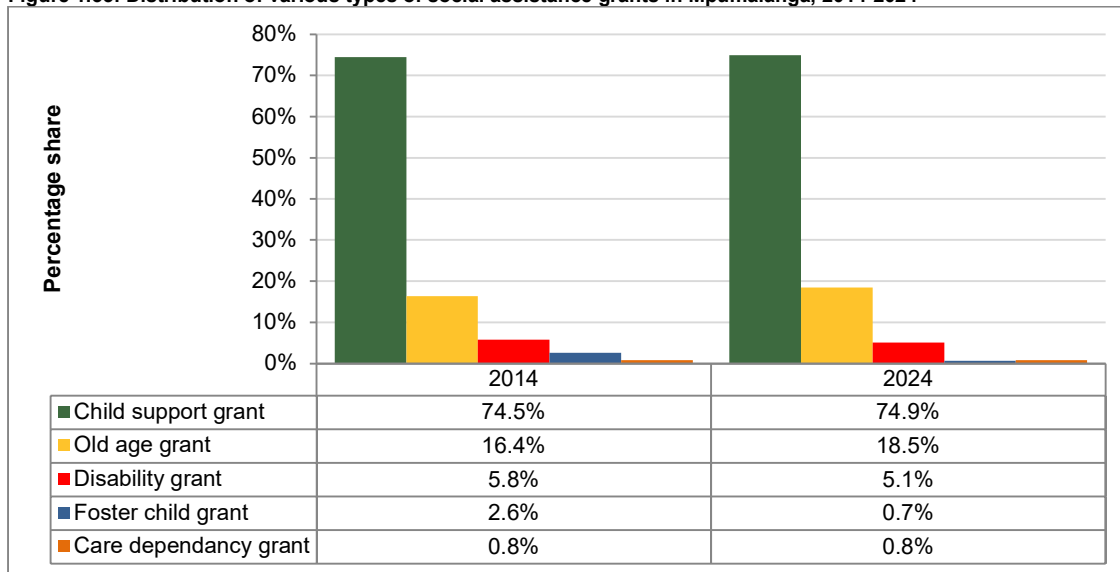
increased in number from 79 244 in 2014 to 82 478 in 2024, however, it recorded a smaller share in 2024 (5.1%) of the total number of assistance grants than in 2014 (5.8%). In 2024, the total number of grants in Mpumalanga numbered 1.65 million, whereas the number of employed was lower at 1.24 million.

Figure 1.32: Provincial shares of national social assistance grant number, 2014-2024



Source: SASSA - 2025

Figure 1.33: Distribution of various types of social assistance grants in Mpumalanga, 2014-2024



Source: SASSA - 2025

## 1.7 Economic Sectors and Performance

### 1.7.1 GDP contribution and growth

In September 2024, Stats SA published statistics on provincial GDP from 2013 to 2023. Therefore, for the purpose of this publication, and to fill in the gap between 1996 and 2013, the

provincial GDP estimates will combine the statistics from Stats SA as well as provincial GDP estimates from S&P Global.

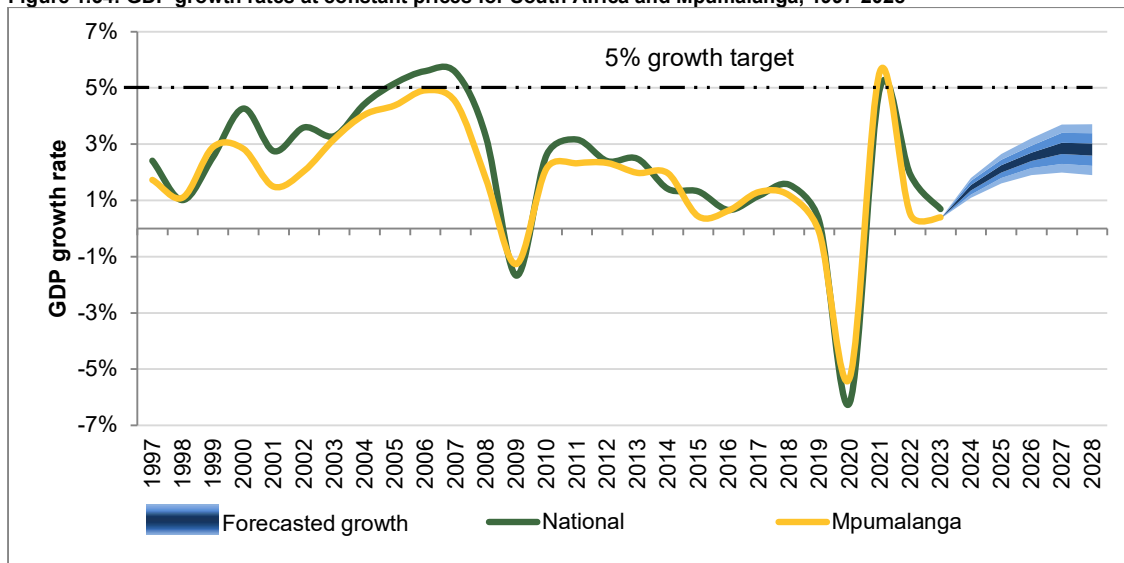
*Provincial contribution*

It is estimated that in 2023, Mpumalanga contributed some R549.5 billion in current prices, or some 7.8%, to the GDP of South Africa. Converted to constant 2015 prices, Mpumalanga’s contribution was R342.1 billion in 2023. In 2023, 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 2023. Gauteng (33.6%) was the main contributor to the national economy in 2023.

*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 1.34). The provincial economy has outperformed the national economy in terms of GDP growth only in 1998, 1999, 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.

Figure 1.34: GDP growth rates at constant prices for South Africa and Mpumalanga, 1997-2028



Sources: Stats SA – Provincial Gross Domestic Product, 2023  
S&P Global – ReX, December 2024

It is of great concern that the average annual economic growth for South Africa was only 0.3% between 2019 and 2023, whereas Mpumalanga’s economy expanded by only 0.2% 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 fourth slowest growth between 2019 and 2023. In 2023, Mpumalanga’s economy expanded by an estimated 0.4%, which was even slower than the 0.5% growth registered in 2022. In 2022, Mpumalanga’s growth was the joint slowest overall and the 2023 estimate is third slowest.

Because of the moderate economic growth experienced in South Africa over the last 27 years,

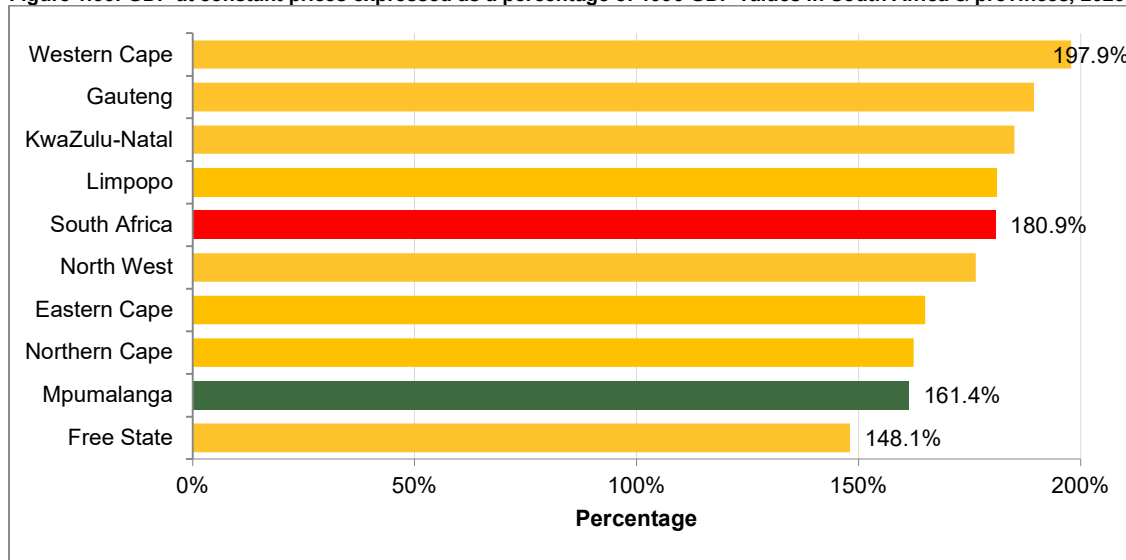
the South African economy has not doubled in size between 1996 and 2023. From Figure 1.35 it is also evident that no provincial economy was in 2023 double its size of 1996. By 2023, the Western Cape economy, which grew the fastest between 1996 and 2023, was 197.9% of its 1996 size. Mpumalanga’s economy was 161.4% of its 1996 size and registered the eight highest/second lowest increase. For an economy to double in size over a 27-year period, an annual average growth rate of 2.6% is required.

**Table 1.24: Historic and forecasted GDP growth rates at constant prices for South Africa and provinces, 1996-2028**

Province	1996-2023	1996-2000	2001-2006	2007-2012	2013-2018	2019-2023	2024-2028
Western Cape	2.6%	2.8%	5.2%	2.2%	1.4%	0.5%	2.4%
Eastern Cape	1.8%	2.4%	3.6%	1.8%	0.8%	0.5%	2.0%
Northern Cape	1.8%	2.7%	3.4%	1.5%	1.4%	0.4%	2.1%
Free State	1.4%	1.1%	3.8%	1.6%	0.8%	0.0%	1.8%
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%	1.8%
Gauteng	2.4%	3.1%	4.8%	2.1%	1.4%	0.1%	2.3%
Mpumalanga	1.8%	2.1%	3.7%	1.5%	1.1%	0.2%	1.8%
Limpopo	2.2%	3.9%	3.7%	1.4%	1.1%	0.1%	2.3%
South Africa	2.2%	2.6%	4.4%	1.9%	1.2%	0.3%	2.2%

Sources: Stats SA – Provincial Gross Domestic Product, 2023  
S&P Global – ReX, December 2024

**Figure 1.35: GDP at constant prices expressed as a percentage of 1996 GDP values in South Africa & provinces, 2023**



Sources: Stats SA – Provincial Gross Domestic Product, 2023  
S&P Global – ReX, December 2024

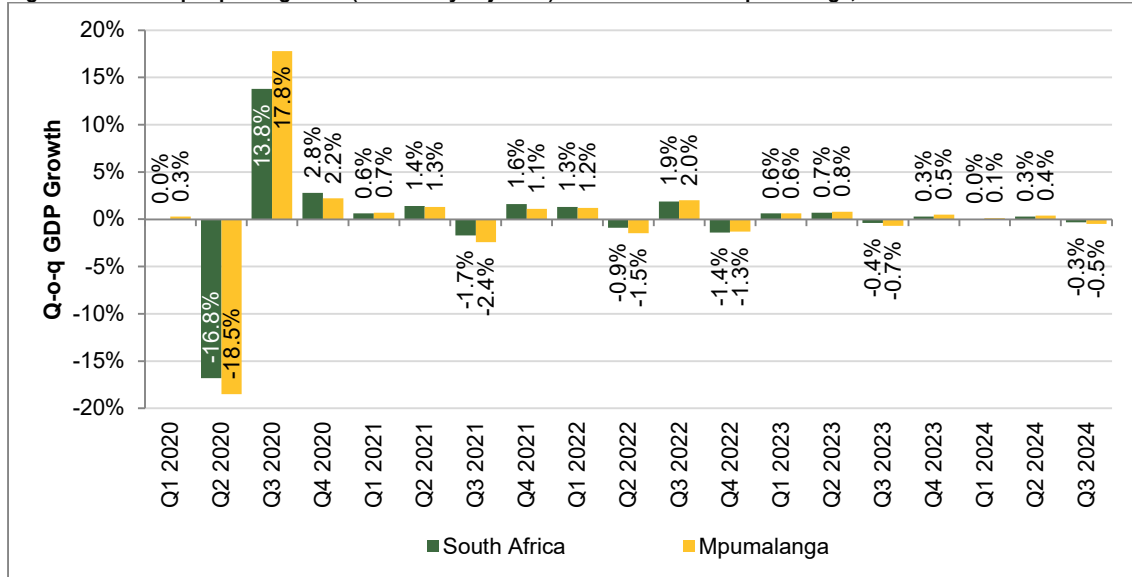
*Recent economic growth*

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 stagnant quarter-on-quarter<sup>20</sup> (q-o-q) GDP growth (seasonally adjusted) in Q1 2020 of 0.0%. In Q2 2020, when the COVID-19 lockdown was at its most severe, the South African economy contracted by 16.8% (seasonally adjusted) and the Mpumalanga economy by 18.5% (Figure 1.36). With the easing of the lockdown, the national and provincial economies expanded again in Q3 2020 by 13.8% and 17.8%, respectively. The national economy would eventually contract by 6.2% in 2020 and the Mpumalanga economy

<sup>20</sup> Q-o-q analysis compares the current quarter to the previous quarter.

by 5.3%.

Figure 1.36: Real q-o-q GDP growth (seasonally adjusted) in South Africa & Mpumalanga, Q1 2020-Q3 2024



Sources: Stats SA – GDP, 2024  
S&P Global – ReX, December 2024

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. In 2021, South Africa's economy grew by 5.0%, and Mpumalanga's by 5.6%, rebounding from the 2020 low. Growth slowed to 1.9% nationally and 0.5% provincially in 2022, followed by even weaker expansion in 2023 at 0.7% and 0.4%, respectively.

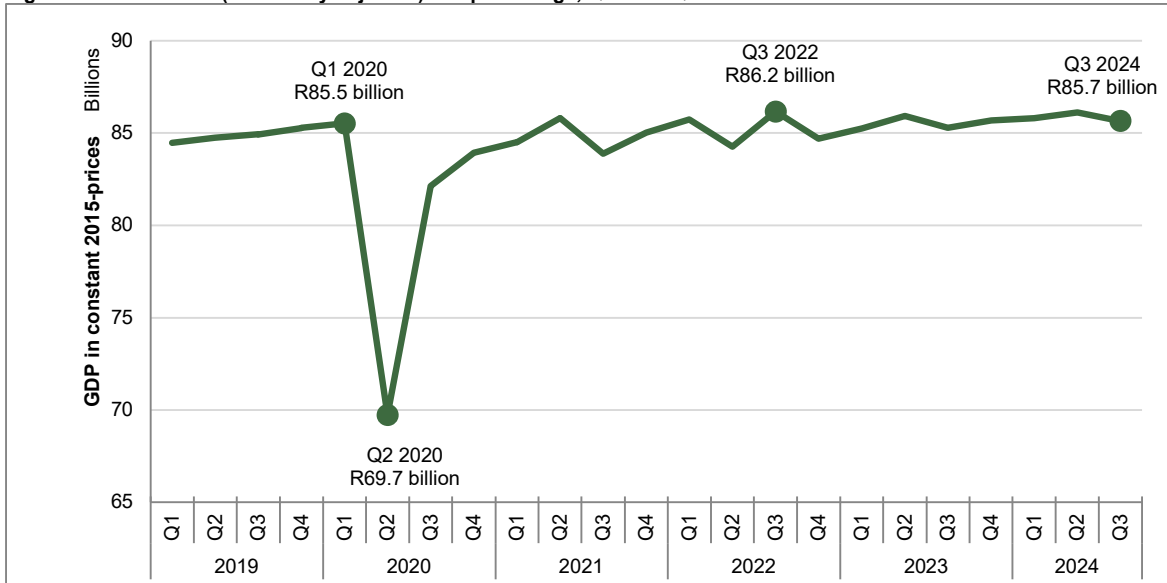
In Q3 2024, the South African economy contracted by 0.3% after expanding slowly in the three preceding quarters. Over the last seventeen quarters since the severe slump in Q2 2020, the South African economy has recorded twelve quarters of expansion and five of decline (Figure 1.37). Despite the nine quarters of expansion, the national economy was only 1.2% larger in Q3 2024 than what it was in Q1 2020, before the COVID-19 pandemic.

When comparing the first nine months of 2024 to the corresponding period in 2023, the national economy experienced cumulative growth of 0.4%. Furthermore, over the rolling four quarters from Q3 2023 to Q3 2024, the South African economy achieved a 0.3% year-on-year growth. However, it is worth emphasising that this growth in 2024 remains below the growth target and that South Africa's economic progress since COVID-19 has been slow as indicated in the last paragraph.

The provincial economy has now also registered twelve quarters of growth and five 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 twelve quarters of expansion, was only 0.2% larger in Q3 2024 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 1.37. 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.

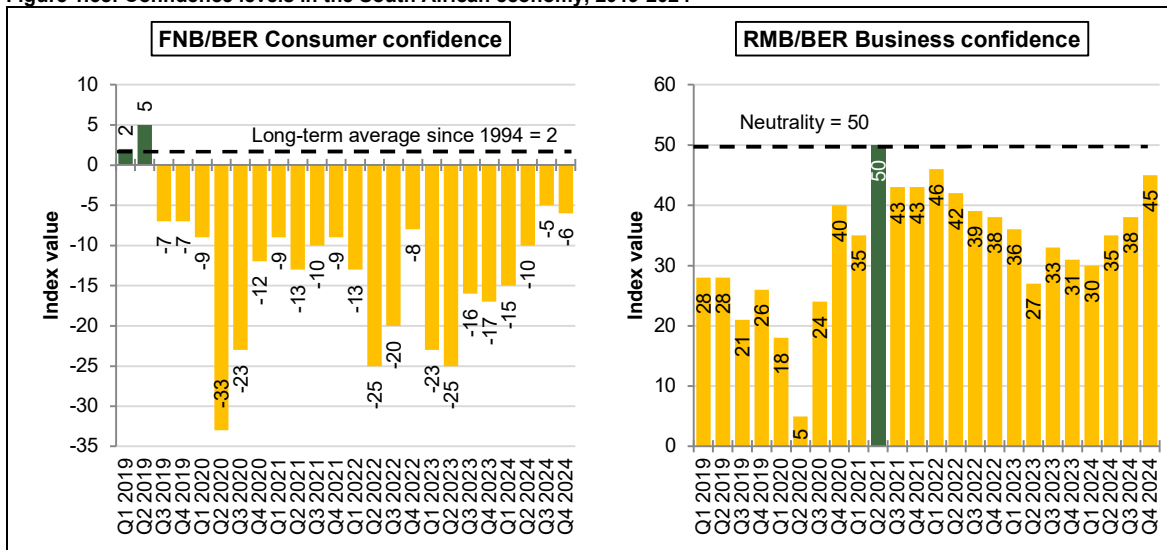
Figure 1.37: Real GDP (seasonally adjusted) in Mpumalanga, Q1 2019-Q3 2024



Source: S&P Global – ReX, December 2024

Consumer confidence as well as business confidence in South Africa has been predominantly negative over the last five years (Figure 1.38). South Africa’s consumer confidence improved significantly in early 2024, driven by economic stability and declining inflation. However, a slight decline in late 2024 was caused by currency depreciation, rising fuel costs and global trade uncertainties. Over the past year, South Africa’s business confidence has significantly improved, rising to 45 in Q4 2024, marking the highest level since Q1 2022. This positive shift is largely attributed to enhanced political stability and economic reforms, leading to increased investor confidence.

Figure 1.38: Confidence levels in the South African economy, 2019-2024



Sources: Bureau for Economic Research (BER) – FNB/BER Consumer Confidence Index, 2024  
BER – RMB/BER Business Confidence Index, 2024

### *Forecasted growth*

Current 2025 growth estimates for South Africa by the IMF (1.5%) and World Bank (1.9%) points to below average economic growth in 2025. The Organisation for Economic Cooperation and Development (OECD) also projects that economic growth will expand by 1.5% in 2025. The latest South African Reserve Bank (SARB) forecast in January 2025 estimated the national economy to expand by 1.8% in 2025.

The annual average growth rates for South Africa and Mpumalanga, from 2024 to 2028, are forecasted at 1.8% and 2.2%, respectively (Table 1.24). Mpumalanga's economy is forecasted to achieve the joint slowest annual average growth over the period 2024 to 2028. It is expected that the Mpumalanga economy will expand in 2025 by 1.6%.

### *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*

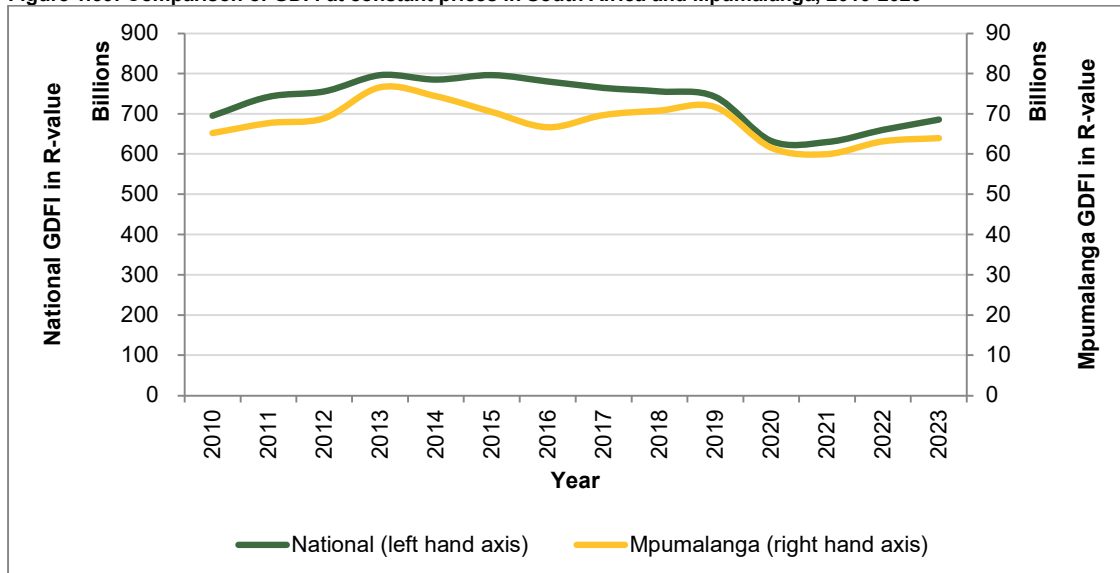
GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. Mpumalanga Vision 2030, states that the GDP per capita expressed in constant 2015 prices must increase from an estimated R72 500 in 2010 to R140 000 by 2030. In 2023, the provincial GDP per capita was, however, lower than in 2010 with an estimate of only R69 600 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 2023, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R64.0 billion which was equal to 9.3% of total GDFI in South Africa (Figure 1.39). From 2021 to 2023, GDFI expanded on average by 4.3% per annum in South Africa and by 3.3% per annum in Mpumalanga.

According to the NDP, public infrastructure investment must be equal to 10% of GDP by 2030. In 2023, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.1% of provincial GDP. If the 2023 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure was equal to 1.7%. 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 approximately 30%.

Figure 1.39: Comparison of GDFI at constant prices in South Africa and Mpumalanga, 2010-2023



Source: Quantec, 2025

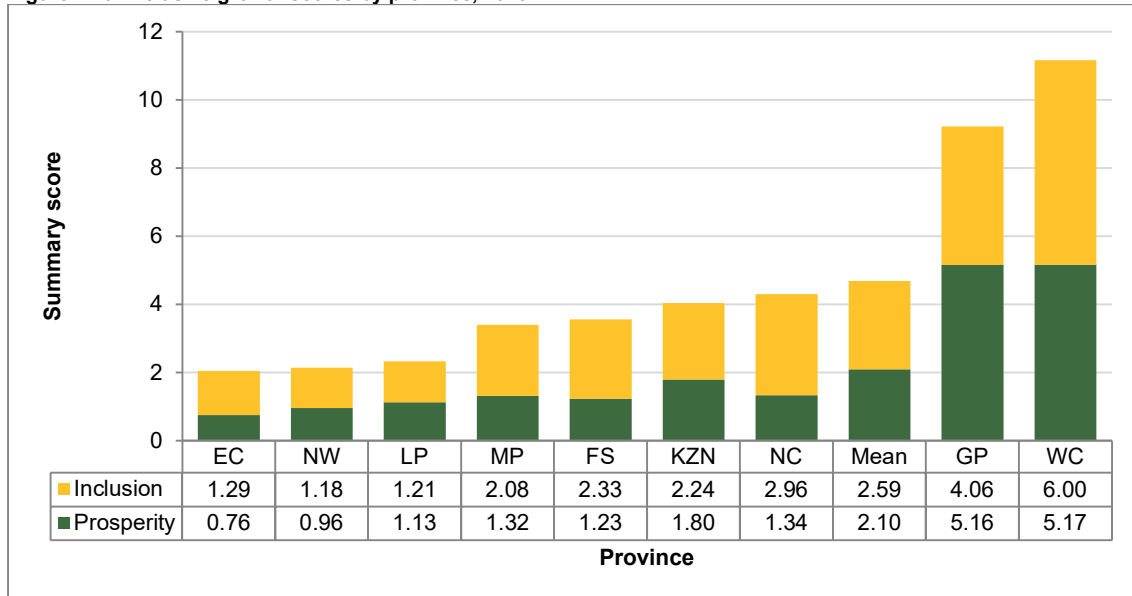


1.7.2 Inclusive growth

The overall Inclusive Growth Index<sup>21</sup> (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 2023, Western Cape and Gauteng recorded the highest overall IGI scores of 11.17 and 9.22, respectively. Eastern Cape (2.04) and North West (2.14), registered the lowest overall scores among the nine provinces. Mpumalanga’s overall IGI score of 3.40 was the sixth highest/fourth lowest among the nine provinces (Figure 1.40). Mpumalanga’s score was considerably lower than Western Cape and Gauteng in the first two positions and lower than the mean (4.69) 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.

Figure 1.40: Inclusive growth scores by province, 2023



Source: DEDT - Economic Analysis Inclusive Growth Model, 2024

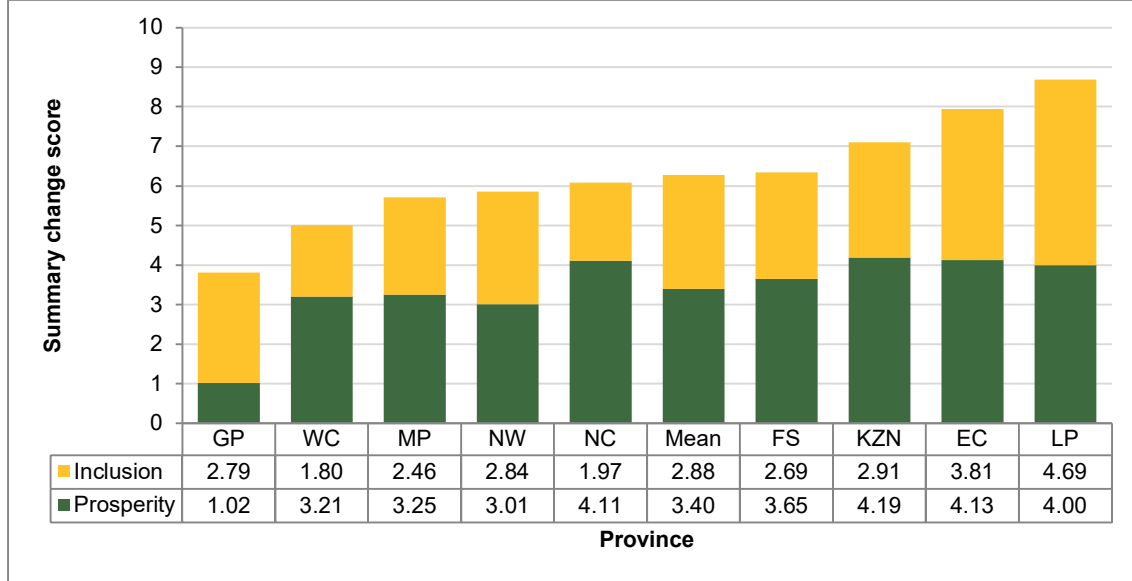
If the individual prosperity and economic inclusion themes are considered, there were differences in rankings compared with the overall IGI score. For example, KwaZulu-Natal scored third highest/seventh lowest in the prosperity theme and fifth highest/lowest in the economic inclusion theme. Mpumalanga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

The normalised change scores, displayed in Figure 1.41, provide a way of assessing overall change on the two themes based upon percentage change in the underlying indicators. Here an

<sup>21</sup> 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 2018 and 2023.

Figure 1.41: Inclusive growth change scores by province, 2018-2023



Source: DEDT - Economic Analysis Inclusive Growth Model, 2024

When examining change in economic inclusion and prosperity together, the overall IGI change scores show that between 2018 and 2023, Limpopo (8.69), Eastern Cape (7.94), and KwaZulu-Natal (7.10) experienced the biggest improvement in their respective scores (Figure 1.41). Mpumalanga (5.71) 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 (6.28) between 2018 and 2023.

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. Two provinces recorded higher change scores in the inclusion theme than in the prosperity theme, whereas seven provinces (Mpumalanga included) recorded higher change scores in the prosperity theme.

Between 2018 and 2023, Limpopo (4.69) registered the highest improvement in economic inclusion and Western Cape (1.80) the lowest. Over the same period, KwaZulu-Natal (4.19) recorded the highest change score in the prosperity theme and Gauteng (1.02) the lowest. Mpumalanga recorded the third highest change score in the economic inclusion theme between 2018 and 2023 and the fourth highest change score in the prosperity theme.

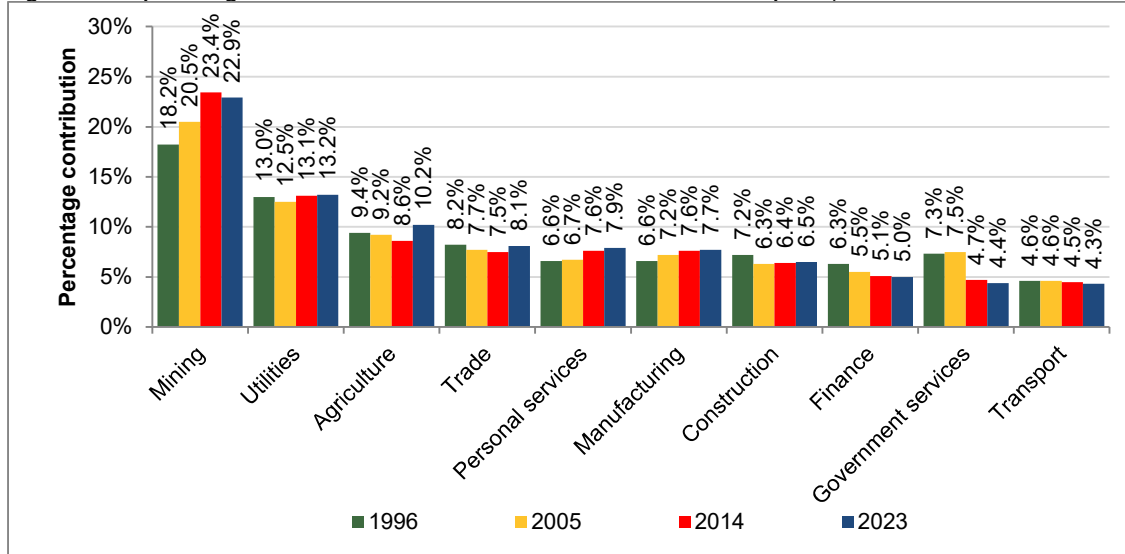
### 1.7.3 Regional contribution

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 1.42 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry between 1996 and 2023. It is estimated that in 2023, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 22.9% and 13.2%. It is noticeable that the contribution by Mpumalanga’s mining, utilities, agriculture, personal services and manufacturing industries increased between 1996 and 2023, whereas the other industries’ contribution, declined.

Figure 1.42: Mpumalanga’s contribution to South Africa’s industries at constant prices, 1996-2023



Sources: Stats SA – Provincial Gross Domestic Product, 2023  
S&P Global – ReX, December 2024

Table 1.25 exhibits the contribution by each of the three districts to the provincial industries in 2018 and 2023. Nkangala was the largest contributor to the provincial GVA with a share of 37.2% in 2023. In 2023, the contribution by Gert Sibande was 26.0% and that of Ehlanzeni 36.9%. Nkangala made considerable contributions to the province’s mining (65.4%), manufacturing (38.4%) and utilities (34.7%) in 2023. Gert Sibande made substantial contributions to agriculture (38.9%) and manufacturing (31.7%) and Ehlanzeni played a major role in the province’s utilities (36.7%), construction (43.2%), trade (44.4%), finance (45.6%) and community services (47.1%).

Table 1.25: Regional contribution to Mpumalanga’s industries, GVA at constant prices, 2018-2023

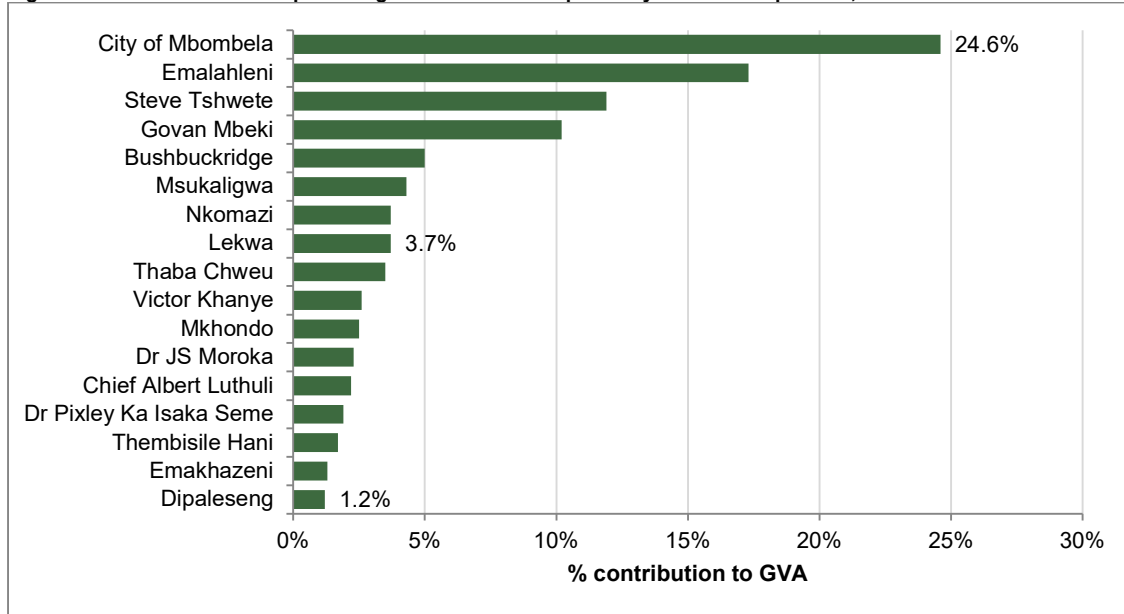
Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2018	2023	2018	2023	2018	2023
Agriculture	37.4%	38.9%	27.5%	27.7%	35.1%	33.4%
Mining	27.9%	25.8%	63.7%	65.4%	8.4%	8.8%
Manufacturing	35.4%	31.7%	34.7%	38.4%	29.8%	29.9%
Utilities	28.2%	28.6%	39.3%	34.7%	32.5%	36.7%
Construction	23.6%	24.2%	31.5%	32.6%	44.9%	43.2%
Trade	25.6%	25.8%	28.4%	29.7%	45.9%	44.4%
Transport	27.9%	28.4%	31.8%	33.8%	40.3%	37.8%
Finance	20.0%	21.2%	31.9%	33.2%	48.0%	45.6%
Community services	23.4%	23.6%	28.2%	29.4%	48.4%	47.1%
<b>Total</b>	<b>26.6%</b>	<b>26.0%</b>	<b>36.6%</b>	<b>37.2%</b>	<b>36.8%</b>	<b>36.9%</b>

Source: S&P Global – ReX, December 2024

Figure 1.43 depicts the percentage contribution by the seventeen local municipal areas to the

provincial GVA in 2023. In 2023, City of Mbombela (24.6%), Emalahleni (17.3%), Steve Tshwete (11.9%) and Govan Mbeki (10.2%) contributed 64.0% to the Mpumalanga economy. Dipaleseng (1.2%) made the smallest contribution to the provincial economy.

**Figure 1.43: Contribution to Mpumalanga GVA at constant prices by local municipal area, 2023**



Source: S&P Global – ReX, December 2024

#### 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 1.44 displays the GDP contribution in 2023 of the various economic industries in Mpumalanga in terms of current and constant 2015 prices. In terms of current prices in 2023, mining (R98.2 billion) was the largest industry and personal services (R81.8 billion) the second largest industry in Mpumalanga. In terms of constant 2015 prices, personal services (R58.0 billion) was the largest industry in 2023 and finance (R54.7 billion) the second largest industry.

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

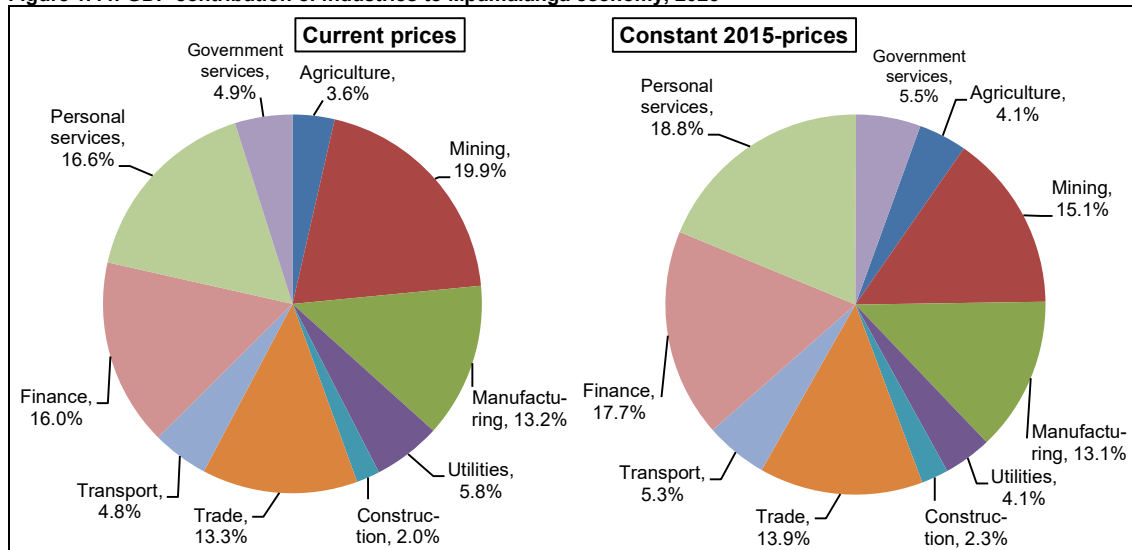
publication, growth rates and contributions of industries are generally calculated with real or constant prices.

**Table 1.26: GDP contribution of industries to Mpumalanga economy, 2023**

Industry	Current prices		Constant 2015 prices	
	Value R-billion	% contribution	Value R-billion	% contribution
Agriculture	R17.7	3.6%	R12.8	4.1%
Mining	R98.2	19.9%	R46.5	15.1%
Manufacturing	R65.1	13.2%	R40.5	13.1%
Utilities	R28.8	5.8%	R12.8	4.1%
Construction	R9.9	2.0%	R7.0	2.3%
Trade	R65.6	13.3%	R43.0	13.9%
Transport	R23.9	4.8%	R16.5	5.3%
Finance	R78.8	16.0%	R54.7	17.7%
Personal services	R81.8	16.6%	R58.0	18.8%
Government services	R24.0	4.9%	R17.0	5.5%
<b>All industries at basic prices</b>	<b>R493.7</b>	<b>100.0%</b>	<b>R342.1</b>	<b>100.0%</b>

Source: Stats SA – Provincial Gross Domestic Product, 2023

**Figure 1.44: GDP contribution of industries to Mpumalanga economy, 2023**



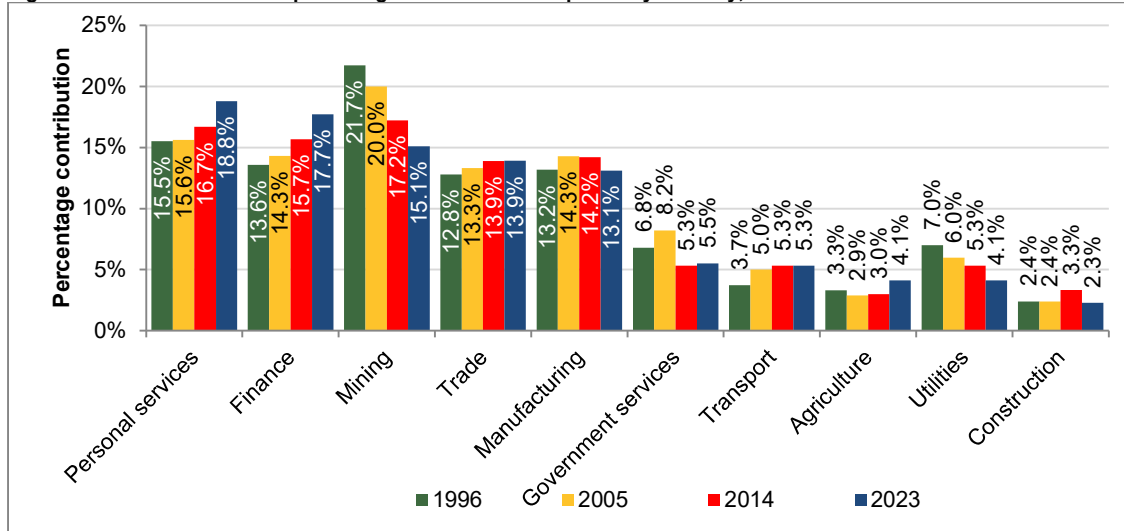
Source: Stats SA – Provincial Gross Domestic Product, 2023

*Structure of the provincial economy in constant 2015 prices*

In 2023, 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 2023 than in 1996 (25.0%), it continued to stand in contrast to the national primary sector’s small contribution of 7.9% in 2023. The much smaller contribution by mining to the national economy (4.9% versus 15.1% in Mpumalanga) was the main reason for the difference in primary sector contribution. Nationally, the secondary sector added 17.4% and the tertiary sector 74.7% in 2023, with finance (26.4%) the single largest industry.

Figure 1.45 displays the share of each economic industry in the provincial economy between 1996 and 2023. It is estimated that in 2023, the three largest contributors to the provincial economy were personal services (18.8%), finance (17.7%) and mining (15.1%). The top three’s ranking was somewhat different from 1996, when personal services contributed 15.5%, mining 21.7% and finance 13.6%.

Figure 1.45: Contribution to Mpumalanga GDP at constant prices by industry, 1996-2023



Sources: Stats SA – Provincial Gross Domestic Product, 2023  
S&P Global – ReX, December 2024

Between 1996 and 2023, the industries with the fastest economic growth were transport (3.3%) and finance (2.9%). Over the period 2024-2028, it is expected that finance (3.0%) and transport (2.9%) will record the highest average annual growth per annum (Table 1.27). The relatively low growth expectation for mining and manufacturing are concerning.

Table 1.27: Historic and forecasted GDP growth rates at constant prices for Mpumalanga’s economic industries, 1996-2028

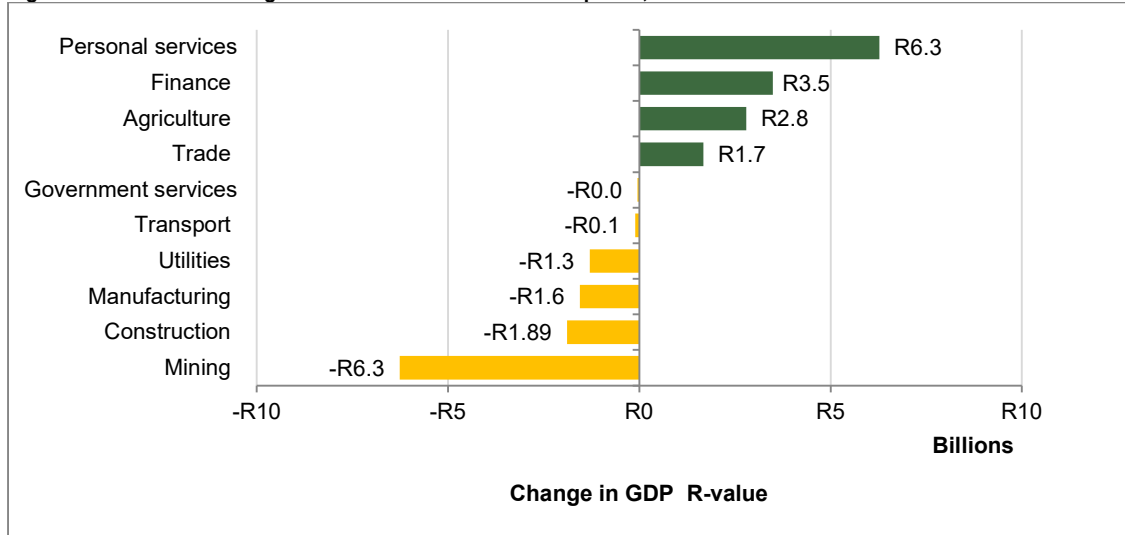
Industry	1996-2023	1996-2000	2001-2006	2007-2012	2013-2018	2019-2023	2024-2028
Agriculture	2.7%	3.4%	0.4%	3.6%	6.1%	6.4%	0.8%
Mining	0.5%	2.6%	1.5%	-0.7%	1.6%	-3.1%	0.8%
<b>Primary sector</b>	<b>0.9%</b>	<b>2.7%</b>	<b>1.4%</b>	<b>-0.2%</b>	<b>2.3%</b>	<b>-1.4%</b>	<b>0.8%</b>
Manufacturing	1.9%	4.1%	4.4%	1.0%	0.4%	-0.9%	1.3%
Utilities	-0.1%	0.1%	4.3%	0.3%	-1.6%	-2.4%	0.5%
Construction	1.7%	-4.3%	8.4%	4.7%	-0.9%	-5.8%	2.4%
<b>Secondary sector</b>	<b>1.3%</b>	<b>2.1%</b>	<b>4.8%</b>	<b>1.3%</b>	<b>-0.2%</b>	<b>-1.9%</b>	<b>1.3%</b>
Trade	2.2%	4.0%	3.5%	2.1%	0.4%	1.0%	0.9%
Transport	3.3%	6.8%	6.2%	2.1%	1.8%	-0.2%	2.9%
Finance	2.9%	1.0%	6.5%	2.2%	2.1%	1.7%	3.0%
Personal services	2.4%	3.7%	3.2%	1.3%	1.0%	3.4%	1.8%
Government services	1.7%	0.3%	3.7%	2.1%	1.4%	-0.8%	1.6%
<b>Tertiary sector</b>	<b>2.5%</b>	<b>2.9%</b>	<b>4.4%</b>	<b>1.9%</b>	<b>1.3%</b>	<b>1.6%</b>	<b>2.0%</b>
<b>Total</b>	<b>1.8%</b>	<b>2.7%</b>	<b>3.8%</b>	<b>1.3%</b>	<b>1.1%</b>	<b>0.2%</b>	<b>1.7%</b>

Sources: Stats SA – Provincial Gross Domestic Product, 2023  
S&P Global – ReX, December 2024

Figure 1.46 illustrates the change in value by industry from 2019 to 2023. The real value of four industries increased whereas five industries declined. Community services (R6.2 billion) registered the largest increase over the 4-year period and mining (-R6.3 billion) the largest decline.

According to Table 1.28, finance is expected to be the main driver of provincial economic growth between 2024 and 2028. Finance are expected to make the second largest contributor to provincial growth in the 4-year period, whereas mining is expected to add the same as construction and trade.

Figure 1.46: Absolute change in GDP rand value at constant prices, 2019-2023



Source: Stats SA – Provincial Gross Domestic Product, 2023  
S&P Global – ReX, December 2024

Table 1.28: Industry contribution to GDP at constant prices in Mpumalanga, 2024-2028

Industry	GDP share	Forecasted industry growth	Estimated contribution to provincial economic growth
	2023	2024-2028	2024-2028
Agriculture	4.1%	0.8%	0.0%
Mining	15.1%	0.8%	0.1%
Manufacturing	13.1%	1.3%	0.2%
Utilities	4.1%	0.5%	0.0%
Construction	2.3%	2.4%	0.1%
Trade	13.9%	0.9%	0.1%
Transport	5.3%	2.9%	0.2%
Finance	17.7%	3.0%	0.5%
Personal services	18.8%	1.8%	0.3%
Government services	5.5%	1.6%	0.1%
<b>Total</b>	<b>100.0%</b>	<b>1.7%</b>	<b>-</b>

Sources: Stats SA – Provincial Gross Domestic Product, 2023  
S&P Global – ReX, December 2024

*Structure of the districts*

Table 1.29 displays the share of each economic industry in the three districts’ economies in 2018 and 2023. The community services industry was the largest industry in Gert Sibande in 2023 with a 22.0% share. Mining activities made the largest contribution to the Nkangala economy as it added 26.5% to the district’s economy in 2023. In 2023, the largest contributing industry in Ehlanzeni was community services with a share of 31.0%. The contributions by the primary and tertiary sectors in Ehlanzeni increased between 2018 and 2023, whereas the contribution of the tertiary sector increased in Gert Sibande and Nkangala over the same period.

*Performance and employment in the provincial economy*

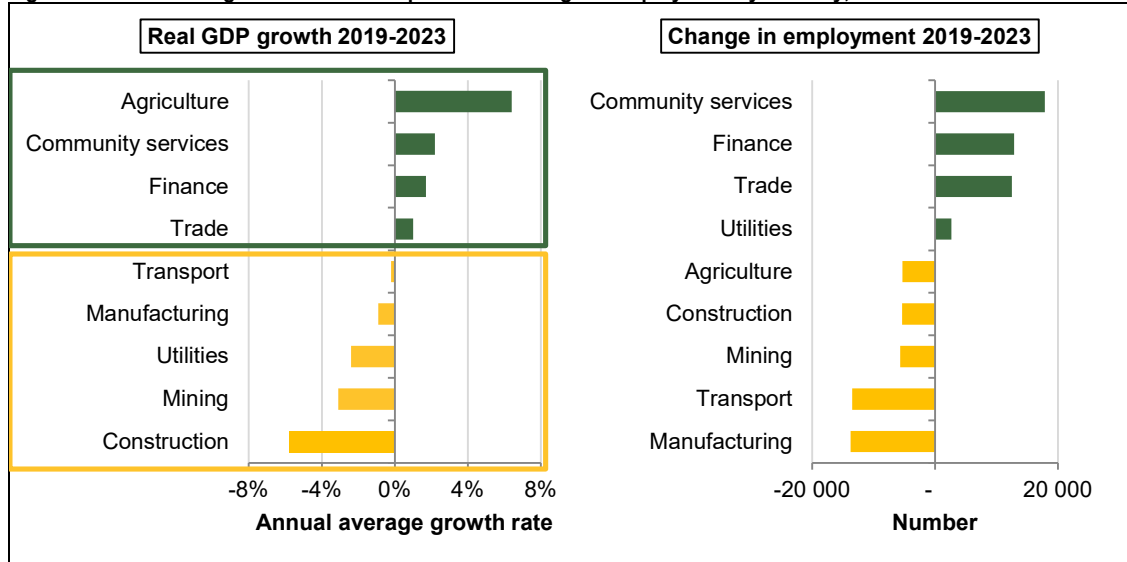
Figure 1.47 depicts the real growth per industry over the period 2019 to 2023 in the left-hand diagram and the changes in employment numbers over the same period in the right-hand diagram. Over the 4-year period agriculture registered the highest average annual growth rate, whereas construction contracted the most.

Table 1.29: Contribution to individual districts' GVA at constant prices by industry, 2018-2023

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2018	2023	2018	2023	2018	2023
Agriculture	5.0%	6.2%	2.6%	3.1%	3.4%	3.8%
Mining	17.9%	15.0%	29.7%	26.5%	3.9%	3.6%
<b>Primary sector</b>	<b>22.9%</b>	<b>21.2%</b>	<b>32.3%</b>	<b>29.6%</b>	<b>7.3%</b>	<b>7.4%</b>
Manufacturing	18.5%	16.0%	13.1%	13.6%	11.2%	10.7%
Utilities	5.1%	4.6%	5.1%	3.9%	4.2%	4.1%
Construction	2.7%	2.1%	2.6%	2.0%	3.7%	2.7%
<b>Secondary sector</b>	<b>26.2%</b>	<b>22.7%</b>	<b>20.8%</b>	<b>19.4%</b>	<b>19.1%</b>	<b>17.5%</b>
Trade	13.1%	13.8%	10.6%	11.1%	17.0%	16.8%
Transport	5.8%	5.8%	4.8%	4.9%	6.0%	5.5%
Finance	12.4%	14.4%	14.3%	15.8%	21.5%	21.9%
<b>Community services</b>	<b>19.6%</b>	<b>22.0%</b>	<b>17.1%</b>	<b>19.2%</b>	<b>29.2%</b>	<b>31.0%</b>
<b>Tertiary sector</b>	<b>50.9%</b>	<b>56.1%</b>	<b>46.8%</b>	<b>51.0%</b>	<b>73.6%</b>	<b>75.2%</b>
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: S&P Global – ReX, December 2024

Figure 1.47: Real GDP growth at constant prices and change in employment by industry, 2019-2023



Sources: Stats SA – Provincial Gross Domestic Product, 2023  
Stats SA – QLFS, 2025

In 2023, some 2 234 more people were employed by the nine industries in Mpumalanga than in 2019. In the right-hand diagram, it is observable that only four of the industries, namely utilities, trade, finance and community services, gained jobs over the 4-year period. Agriculture lost jobs despite expanding in GDP terms.

### 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 2023, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 39.1 compared to a national score of 44.7. 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 (1.93), mining (2.04) and utilities (3.18) 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, 2024**

Industry	Mpumalanga
Agriculture	1.93
Mining	2.04
Manufacturing	0.86
Utilities	3.18
Construction	0.98
Trade	0.96
Transport	0.85
Finance	0.68
Community services	0.98
<b>Total</b>	<b>1.00</b>

Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2025

The logic follows that an industry in the upper right quadrant (location quotient  $\geq 1.2$  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 2019 and 2024). 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, agriculture and mining (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, manufacturing and construction (ranked according to employment size) can be regarded as “pre-emergent” industries.

The upper left quadrant (location quotient  $\geq 1.2$  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, utilities 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, 2019-2024**

<b>Location quotient <math>\geq 1.2</math> and negative change in location quotient</b> <i>“Intensive care”</i>	<b>Location quotient <math>\geq 1.2</math> and positive change in location quotient</b> <i>“Standouts”</i>
Utilities	Agriculture Mining
<b>Location quotient <math>&lt; 1.2</math> and negative change in location quotient</b> <i>“Little promise”</i>	<b>Location quotient <math>&lt; 1.2</math> and positive change in location quotient</b> <i>“Pre-emergent”</i>
Trade Finance Transport	Community services Manufacturing Construction

**Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2025**

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. Trade, finance and transport were the industries in Mpumalanga that ranked in this quadrant.

### 1.7.7 Labour intensity

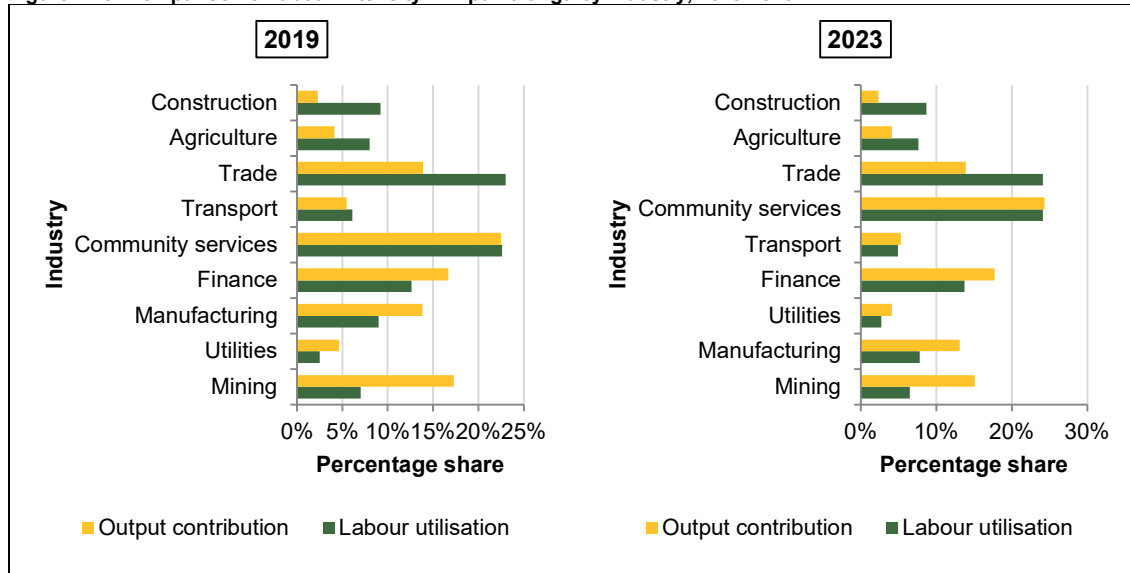
Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. When an industry utilises a larger share of the provincial employed than what its share towards the provincial output is, that industry is regarded as a labour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

Figure 1.48 provides a comparison of the utilisation of labour with output at industry level for 2019 and 2023. In 2023, the following three industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: construction, agriculture and trade. In 2019, construction, agriculture, trade and transport registered larger labour utilisation shares than output contribution. The labour intensity in mining, utilities, and finance improved by varying degrees between 2019 and 2023.

### 1.7.8 Employment elasticity

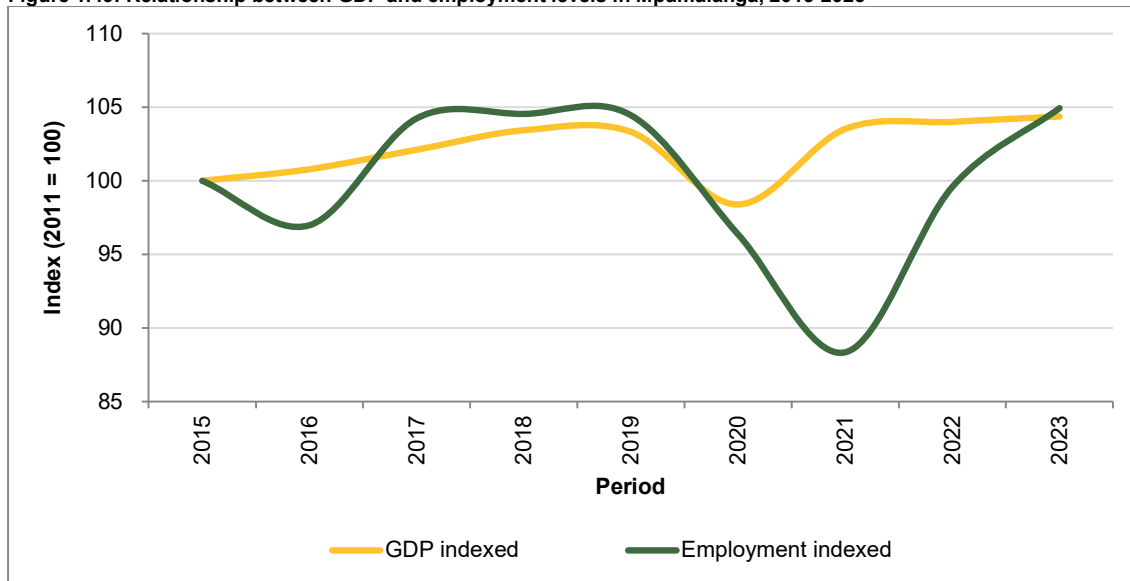
The rate of employment growth in an economy, or in any industry of it, is determined by many factors operating simultaneously, one of which is how fast the economy grows. An employment elasticity provides an indication of the historic rate of employment growth as determined by the historic economic growth. 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 1.48: Comparison of labour intensity in Mpumalanga by industry, 2019-2023



Sources: Stats SA – QLFS, 2025  
Stats SA – Provincial Gross Domestic Product, 2023

Figure 1.49: Relationship between GDP and employment levels in Mpumalanga, 2015-2023



Sources: Stats SA – QLFS, 2025  
Stats SA - Provincial Gross Domestic Product, 2023

Between 2015 and 2023, 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 1.49). Mpumalanga’s employment elasticity over the period 2015 to 2023 was 1.13. In other words, on average over the 8 year period, every 1% of real economic growth in the province’s economy translated into a 1.13% increase in employment in the economy.

The employment elasticity of the various industries in Mpumalanga’s over the period 2015 to 2023 is displayed in Table 1.32. Manufacturing recorded the highest employment elasticity of 7.68 over the period 2015 to 2023. Therefore, on average over the 8-year period, every 1% of real economic

growth in manufacturing translated into a 7.68% increase in employment in the industry.

**Table 1.32: Comparative employment elasticity per industry in Mpumalanga, 2015-2023**

Industry	Employment elasticity 2015-2023
Agriculture	-0.31
Mining	-3.74
Manufacturing	7.68
Utilities	-0.91
Construction	0.13
Trade	3.64
Transport	-1.95
Finance	1.34
Community services	0.53
<b>Total</b>	<b>1.13</b>

Sources: Stats SA – QLFS, 2025  
Stats SA - Provincial Gross Domestic Product, 2023

### 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 six industries achieved higher labour productivity than the total industries combined in 2023 (Table 1.33).

**Table 1.33: Comparison of Mpumalanga's labour productivity per industry, 2015-2023**

Industry	Labour productivity index	
	2015	2023
Agriculture	0.34	0.55
Mining	3.13	2.32
Manufacturing	1.33	1.68
Utilities	2.04	1.53
Construction	0.35	0.26
Trade	0.64	0.58
Transport	0.99	1.08
Finance	1.34	1.30
Community services	0.94	1.01
<b>Total industries</b>	<b>1.00</b>	<b>1.00</b>

Sources: Stats SA – QLFS, 2025  
Stats SA - Provincial Gross Domestic Product, 2023

The mining industry (2.32) recorded the highest labour productivity index score in 2023, followed by manufacturing (1.68) and utilities (1.53). The mining industry also registered the highest labour productivity index score in 2015 of 3.13, followed by utilities. Agriculture, manufacturing, transport and community services experienced increased labour productivity between 2015 and 2023.

### 1.7.10 Regional competitiveness

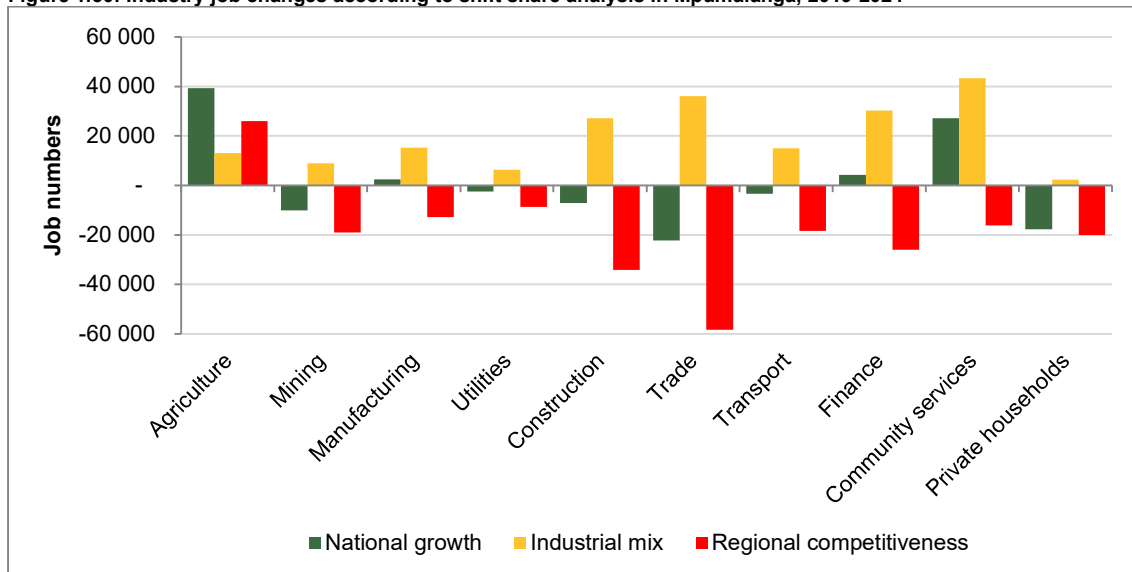
Shift share is a standard regional analysis method that attempts to determine how much of regional job growth can be attributed to national trends and how much is due to unique regional factors. In using a shift share analysis a regional economy (Mpumalanga) is indexed against a base economy (South Africa). 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 1.50 displays what job change took place per industry in Mpumalanga between 2019 and 2024 and whether expected change (national and industrial) or regional competitiveness was the dominant factor in the change. Employment in the agriculture industry in Mpumalanga increased by 78 400 between 2019 and 2024. Using shift share, job gains of 39 200 were due to the national trend in the economy as a whole, while 13 173 extra jobs were created due to national trends in the agriculture industry specifically. Therefore, a total of 52 373 job gains in the Mpumalanga agriculture industry were due to national trends.

Figure 1.50: Industry job changes according to shift share analysis in Mpumalanga, 2019-2024



Source: DETD – Comparative Advantage & Regional Competitiveness Model, 2025

The regional competitiveness effect was 26 027 job gains, indicating that some specific condition in the provincial agriculture industry resulted in job gains. Therefore, agriculture’s employment increased mainly as a result of positive national factors supported by regional factors. No other industry in Mpumalanga revealed similar shift share results with positive national and regional factors.

Job numbers in Mpumalanga's mining industry declined by 20 136 over the 5-year period. Shift share analysis reveals that national trends as well as regional factors dragged employment lower despite positive factors in the national mining industry. Utilities, construction, trade, transport and employment in private households also recorded lower employment numbers as a result of both negative national trends and regional competitiveness factors, despite positive national industry factors.

Job numbers in Mpumalanga's manufacturing industry increased by 4 850 between 2019 and 2024. The gains stemmed from national growth factors and national industry specific factors, despite negative regional competitiveness factors. Finance and community services also recorded higher employment numbers as a result of national growth and national industry factors.

#### 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 Account<sup>22</sup> (TSA) for tourism in South Africa. According to the latest preliminary TSA for 2022, the national tourism sector was simulated to have directly contributed some 3.5% to GDP. Some 733 385 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.7% of total employment in 2022.

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 DEDT<sup>23</sup>, the direct contribution that tourism makes to the Mpumalanga economy could be between 3.0% and 3.5% of provincial GDP. Furthermore, the tourism industry's contribution to employment in Mpumalanga could be between 4.6% and 4.7%.

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 2019 was equal to 7.3% of South Africa's GDP and 6.3% of Mpumalanga's GDP. In 2023, tourism spend in South Africa was equal to 6.8% of GDP, whilst in Mpumalanga it was equal to 5.7% of the provincial GDP. In 2023, Eastern Cape (9.6%) registered the largest tourism spend as share of GDP and Mpumalanga the joint smallest (Table 1.34).

According to South African Tourism's *Tourism Performance Report 2023*, Mpumalanga was the province that recorded the second highest number of foreign arrivals in 2023, with a share of 19.0% of total foreign arrivals. This was up from the 14.0% of total foreign arrivals in 2019. In 2023, Mpumalanga captured 14.9% of the total bednights spent by all foreign tourists in South Africa. This was equal to the 14.9% share recorded in 2019.

<sup>22</sup> 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.

<sup>23</sup> Relevant Tourism Statistics & Perspectives with specific reference to Mpumalanga, December 2024.

Table 1.34: Tourism spend in South Africa and provinces, 2019-2023

Province	2019		2023	
	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	77 049	9.9%	83 295	8.5%
Eastern Cape	35 861	8.2%	51 791	9.6%
Northern Cape	8 276	6.9%	10 757	6.8%
Free State	19 446	7.0%	24 252	7.1%
KwaZulu-Natal	65 882	7.2%	78 372	6.9%
North West	19 936	6.1%	23 580	5.7%
Gauteng	129 405	6.8%	141 393	6.0%
Mpumalanga	<b>27 191</b>	<b>6.3%</b>	<b>31 547</b>	<b>5.7%</b>
Limpopo	28 298	6.8%	35 190	6.6%
<b>Total</b>	<b>411 345</b>	<b>7.3%</b>	<b>480 178</b>	<b>6.8%</b>

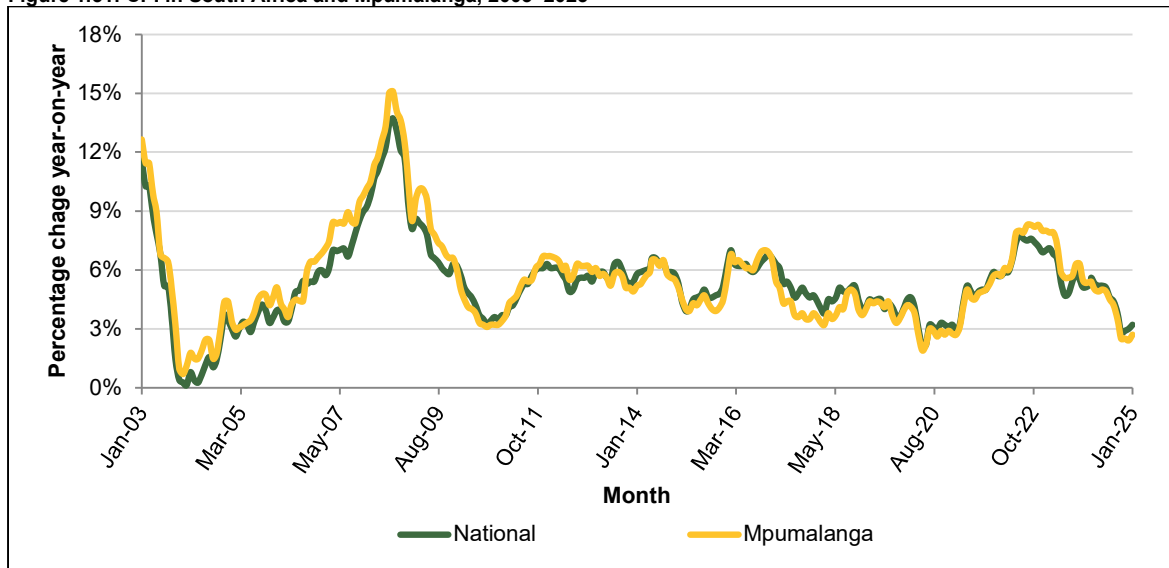
Source: S&P Global – ReX, December 2024

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 2024 was 4.1%, which was the fifth highest among the provinces and lower than the average for South Africa (4.4%). Mpumalanga’s average annual inflation rate for 2024 was lower than the 6.6% average for 2023.

In January 2025, Mpumalanga recorded an inflation rate of 2.7%, which was higher than the 2.4% inflation rate recorded in December 2024. The provincial inflation rate was lower than the national inflation rate for the twelfth consecutive month. Mpumalanga (2.7%) recorded the lowest inflation rate and Western Cape (3.8%) recorded the highest. In January 2025, Mpumalanga’s inflation rate was below the upper band of the inflation target zone for the fourteenth consecutive month. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2025 is displayed in Figure 1.51.

Figure 1.51: CPI in South Africa and Mpumalanga, 2003–2025



Source: Stats SA – CPI, 2025

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.35, are price changes in housing and utilities, food and non-alcoholic

beverages (FNAB), transport as well as insurance and financial services. These four indices, in terms of the weighting, contribute 68.7% to the level of inflation and inflation movements in Mpumalanga.

It appears from Table 1.35 that the housing and utilities index accounted for 40.1% and the FNAB index for 25.8% of the average price increase in Mpumalanga during January 2025. The transport index was accountable for only 2.4%. The insurance and financial services index was a new index without a value for January 2024 and therefore no annual percentage change could be calculated. Together, the three positive contributors among the four main determinants contributed 68.3% of the average price increase in Mpumalanga during January 2025.

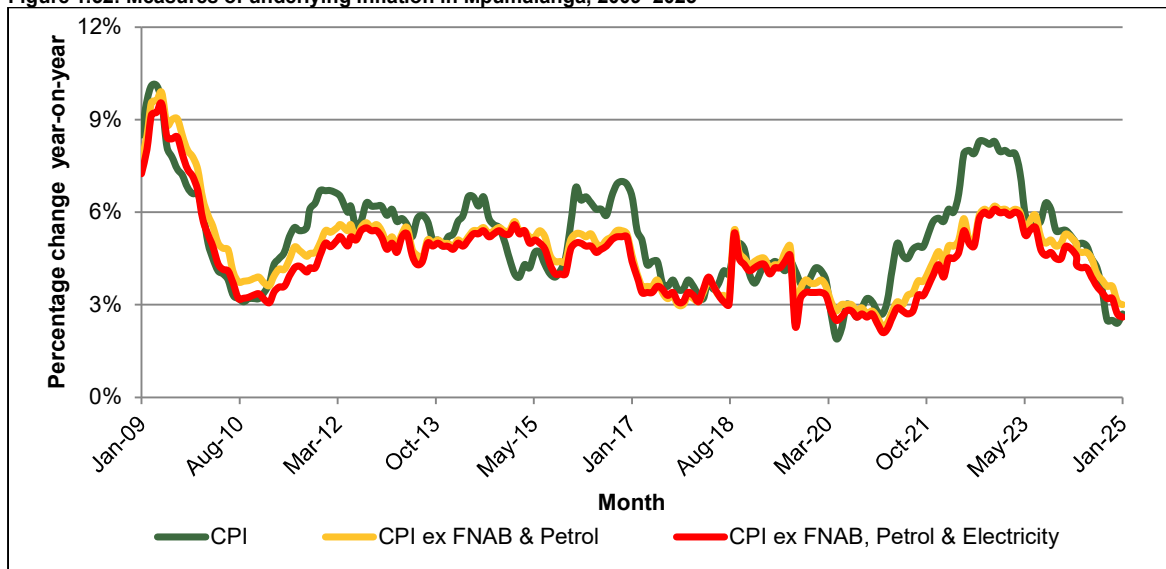
The price increase of cereal products as well as sugar, confectionary and deserts provided most of the upward push in the FNAB index. Within the housing and utilities index, the price increases of electricity as well as owners' equivalent rent provided the bulk of the upward swell. The price increase of vehicles drove the transport index higher, despite lower fuel prices.

Table 1.35: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2025

Index description	Weight	Percentage change		Estimated inflation contribution
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.67%	+0.9%	+2.7%	25.8%
Alcoholic beverages and tobacco	4.03%	-0.2%	+4.1%	7.3%
Clothing and footwear	5.24%	+0.2%	+2.3%	5.3%
Housing and utilities	22.15%	+0.0%	+4.1%	40.1%
Furnishings, equipment & maintenance	3.21%	-0.2%	+0.7%	1.0%
Health	1.79%	+0.2%	+3.4%	2.7%
Transport	18.02%	+0.2%	+0.3%	2.4%
Information & communication	5.88%	-0.4%	+0.0%	0.0%
Recreation, sport & culture	2.44%	+0.5%	+1.2%	1.3%
Education services	1.49%	+0.0%	+7.0%	4.6%
Restaurants & accommodation services	3.77%	+0.3%	+2.3%	3.8%
Insurance & financial services	6.82%	+1.4%	-	-
Personal care & miscellaneous services	3.49%	-0.3%	+3.7%	5.7%
<b>All items</b>	<b>100.0%</b>	<b>+0.3%</b>	<b>+2.7%</b>	<b>100.0%</b>

Source: Stats SA – CPI Additional Tables, 2025

Figure 1.52: Measures of underlying inflation in Mpumalanga, 2009–2025



Source: Stats SA – CPI Additional Tables, 2025



When the impact of the more volatile FNAB and fuel prices are excluded from the consumer price index as in Figure 1.52, the underlying annual inflation would have been 3.0% in January 2025. If the electricity price was also excluded from the calculation of headline CPI inflation, Mpumalanga's resultant core inflation would have been 2.6% in January 2025. Although Mpumalanga's headline inflation rate increased in January 2025, the underlying inflation rate and the core inflation rate declined in January 2025.

## 1.8 International Trade

Mpumalanga's contribution to total national trade<sup>24</sup> was 2.5% in 2023, larger than the 1.1% share in 2017. The two leading provinces, in terms of total trade contribution in 2023, were Gauteng with a share of 65.1% and Western Cape with 14.0%. Mpumalanga contributed 4.0% and 0.9% to national exports and national imports, respectively.

The value of Mpumalanga's exports increased by 27.4% per annum between 2017 and 2023, whilst imports increased by 17.9% per annum over the same 6-year period. In contrast, the national exports increased by 9.6% per annum, whereas the value of national imports increased by 9.5% per annum.

Mpumalanga registered a positive trade balance of R62.8 billion in 2023, 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 2023 with a surplus of R109.4 billion.

Among the three districts, Nkangala (76.9%) was the main contributor to provincial exports in 2023, followed by Ehlanzeni and Gert Sibande with respective contributions of 16.9% and 6.1% (Table 1.36). Exports from Nkangala (53.3% per annum) recorded the highest increase between 2017 and 2023, and those from Gert Sibande the only decrease (-4.3% per annum).

Ehlanzeni attracted 51.1% of Mpumalanga's imports in 2023, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest increase (22.2% per annum) over the 6-year period and those to Gert Sibande the lowest increase (9.9% per annum).

Among the three districts, Nkangala recorded the largest positive trade balance of R56.3 billion in 2023, followed by Ehlanzeni (R4.6 billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 27-year period, recorded a negative trade balance.

**Table 1.36: Mpumalanga districts' contribution to provincial exports and imports, 1996-2023**

District	Exports			Imports		
	Share of Mpumalanga 2023	Growth per annum		Share of Mpumalanga 2023	Growth per annum	
		1996-2023	2017-23		1996-2023	2017-23
Gert Sibande	6.1%	13.0%	-4.3%	17.4%	7.5%	9.9%
Nkangala	76.9%	16.0%	53.3%	31.5%	13.4%	17.4%
Ehlanzeni	16.9%	10.1%	10.1%	51.1%	18.7%	22.2%

Source: S&P Global – ReX, December 2024

<sup>24</sup> 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 S&P Global to disaggregate trade data to a regional level.

## 1.9 Crime Rates

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 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 2022/23 and 2023/24 in two of the four serious community reported crimes categories. Over the same period, community reported crime in Mpumalanga increased/deteriorated in the same two categories. Mpumalanga's deterioration in contact crimes was more accentuated than the national deterioration, however, the province's other serious crimes did not deteriorate as fast as the national total. Mpumalanga's decline/improvement in contact related crimes and property related crimes exceeded the national improvement.

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, 2023/2024**

Provinces	Contact crimes <sup>25</sup>		Contact related crimes <sup>26</sup>		Property related crimes <sup>27</sup>		Other serious crimes <sup>28</sup>	
	Number	% change	Number	% change	Number	% change	Number	% change
Western Cape	118 625	5.1%	28 782	0.7%	65 753	-0.8%	95 124	-0.8%
Eastern Cape	71 730	0.9%	12 554	-6.7%	39 354	-7.5%	38 735	-1.9%
Northern Cape	20 008	6.0%	3 986	-6.7%	11 268	-9.8%	11 140	-6.1%
Free State	42 256	6.1%	6 775	-4.9%	22 877	-7.1%	23 337	-2.1%
KwaZulu-Natal	113 700	3.3%	15 176	2.7%	58 421	-1.5%	68 785	8.2%
North West	45 386	11.5%	7 131	-0.3%	24 338	-6.1%	24 582	-2.1%
Gauteng	186 098	2.4%	27 598	-5.5%	90 003	-4.3%	132 077	2.8%
Mpumalanga	<b>38 790</b>	<b>6.0%</b>	<b>5 863</b>	<b>-2.8%</b>	<b>24 243</b>	<b>-7.7%</b>	<b>23 046</b>	<b>1.4%</b>
Limpopo	42 008	-0.2%	8 020	-1.6%	24 108	-1.6%	29 091	9.1%
<b>Total</b>	<b>678 701</b>	<b>3.8%</b>	<b>115 885</b>	<b>-2.4%</b>	<b>360 365</b>	<b>-4.2%</b>	<b>445 917</b>	<b>1.9%</b>

Source: South African Police Service – Crime Situation in South Africa 2023/24

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.

<sup>25</sup> 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault grievous bodily harm (GBH), common assault, common robbery & aggravated robbery.

<sup>26</sup> 2 serious community reported contact related crimes are arson & malicious damage to property.

<sup>27</sup> 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.

<sup>28</sup> 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 authorisation to spend funds allocated in the budget is sought through the tabling of the Appropriation Bill, which sets out the proposed amounts to be appropriated from the Provincial Revenue Fund for the first year of the medium-term expenditure framework (MTEF) period, also referred to in this publication as the medium term, the next 3 years or the period ahead. The Appropriation Bill is divided into segments called votes, which represent the allocations to provincial government departments, including government components, by programme and main economic classification for the first year of the MTEF period (2025/26). 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 at the Provincial Legislature 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. The Provincial Government's proposed spending plans for the full MTEF period (2025/26 to 2027/28) are also contained in this year's EPRE, and outline government institutions' planned spending and allocation of resources. Medium-term estimates are aimed at improving budget formulation by encouraging the development of spending plans based on existing resources and by promoting fiscal discipline. Explanations are provided for how institutions intend to use their allocations over the medium term to achieve their goals and priorities, which should be aligned with broader national development plans. Information on how government institutions have spent their budgets in the previous 3 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.

Mpumalanga's provincial government's strategic policy direction is guided by several key frameworks and initiatives such as: *Provincial Growth and Development Strategy (PGDS)* which outlines the province's priorities and development goals, aligning with national objectives. *National Spatial Development Perspective (NSDP)* provides a framework for spatial planning and development, ensuring that resources are allocated efficiently and equitably across the province. *National Development Plan (NDP)* sets out a long-term vision for South Africa, focusing on reducing poverty and inequality by 2030. Mpumalanga's policies are designed to support these national goals. The *State of the Province Address (SOPA) 2025* highlights the province's achievements and outlines future plans, emphasizing the integration of provincial and national strategies.

The budget statement includes only major policy statements and directions, as well as a brief description of new payment and receipt initiatives that provide the resources for these policies. It refers to the overall service delivery outputs and outcomes envisaged under these initiatives and brief service delivery outputs as contained in the annual performance plans are presented in the programme presentation of each Vote.

As the 7th administration took office after the 2024 national and provincial elections, the provincial government was reorganised to enhance its efforts towards fulfilling the vision of a developmental state. Broadly, this entailed merging two provincial departments, the Department of Co-Operative Governance, and Traditional Affairs and Department of Human Settlements. Reforms brought on by the macro-organisation of the provincial government are aimed at integrating functions, enhancing synergy among executive authority portfolios and maintaining accountability in line with the new government's objectives.

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

The balanced fiscal stance set out in the 2024 Budget aimed to stabilise the public finances and reduce fiscal and economic risks, while promoting economic growth and supporting vulnerable members of society taking into consideration gender and climate change implications. In this regard, the 2025 Budget sees a conclusion of the fiscal consolidation strategy. The fiscal risks are largely unchanged since the 2024 Budget. They include weaker-than-expected economic growth, which would slow revenue growth, widen the budget deficit, and increase borrowing costs nationally. The 2025 Budget does not propose new reductions to baselines, but redirects resources to areas that strengthen economic growth, create jobs and support sustainable development. It strives to allocate resources efficiently while protecting vital frontline services and strengthening the welfare of vulnerable citizens through protecting the social services. This budget balances the provincial imperatives of stimulating economic growth and maintaining fiscal sustainability. The implementation of a 3-year 2025 public sector wage agreement contributes to certainty in public finances.

The 7th Administration, as detailed in the Medium-Term Development Plan (MTDP), emphasizes the following key priorities:

- Driving Inclusive Economic Growth and Job Creation
- Reducing Poverty and Tackling the High Cost of Living
- Building a Capable, Ethical, and Developmental State

Whilst these three strategic priorities are interrelated and interlinked, driving inclusive growth and job creation is viewed as a top priority. All spheres of government, clusters and sectors will prioritise relevant economic interventions towards increased prosperity and equality for all the people of Mpumalanga.

The State of the Province Address (SOPA) 2025 for Mpumalanga as delivered by the Honourable Premier outlined several key initiatives aimed at driving development and addressing critical issues in the province such as:

- *Economic Growth and Job Creation*: Emphasis on creating jobs through various projects, including the development of Special Economic Zones (SEZs) and support for small and medium enterprises (SMEs).

- *Infrastructure Development*: Investment in infrastructure projects such as roads, bridges, and public transportation to improve connectivity and support economic activities.
- *Education and Skills Development*: Enhancing educational facilities and programs to improve the quality of education and equip the youth with necessary skills for the job market.
- *Healthcare Improvements*: Upgrading healthcare facilities and services to ensure better access to quality healthcare for all residents.
- *Agricultural Development*: Promoting sustainable agricultural practices and supporting farmers to boost food security and create employment opportunities in rural areas.
- *Environmental Sustainability*: Initiatives to protect natural resources, promote renewable energy, and address climate change impacts.
- *Social Welfare Programs*: Strengthening social welfare programs to support vulnerable groups, including women, children, and the elderly.

These initiatives are designed to align with the broader national goals set out in the National Development Plan (NDP) and the National Spatial Development Perspective (NSDP), ensuring that Mpumalanga contributes to the overall development of South Africa.

### **2.3. Summary of budget aggregates**

Table 1.6 provides a summary of estimates of the main budget components (receipts and payments, budget 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 (2021/22, 2022/23) and 2023/24) indicating the audited outcomes. The 2024/25 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 2024 including projections up to 31 March 2025 to reflect a projected outcome and the three-year medium-term estimates from 2025/26 to 2027/28.

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 a portion of nationally raised revenue that is distributed to provinces based on a formula. The formula considers factors such as population size, poverty levels, and the need for basic services like education and healthcare. The goal is to ensure that all provinces have sufficient resources to provide essential public services and to promote equitable development across the country. Conditional grants are funds provided by the national government to provinces for specific purposes. The conditional grants come with conditions on how the money should be spent and are designed to achieve particular objectives, such as infrastructure development, health services improvement, or education enhancement. They ensure that funds are used for their intended purposes and help address specific needs or priorities within provinces. 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Provincial receipts</b>									
Transfer receipts from national	53 204 677	55 414 953	57 441 724	59 598 584	59 714 838	59 714 838	62 966 144	64 864 855	68 095 977
Equitable share	44 043 234	46 231 136	48 051 071	49 499 498	49 499 498	49 499 498	52 486 799	55 084 464	57 872 025
Conditional grants	9 161 443	9 183 817	9 390 653	10 099 086	10 215 340	10 215 340	10 479 345	9 780 391	10 223 952
Provincial own receipts	1 336 573	1 537 294	1 770 473	2 062 864	2 062 864	2 062 864	2 492 070	2 525 663	2 627 966
<b>Total provincial receipts</b>	<b>54 541 250</b>	<b>56 952 247</b>	<b>59 212 197</b>	<b>61 661 448</b>	<b>61 777 702</b>	<b>61 777 702</b>	<b>65 458 214</b>	<b>67 390 518</b>	<b>70 723 943</b>
<b>Provincial payments</b>									
Current payments	44 515 753	46 121 568	48 260 531	50 879 095	51 803 808	51 854 524	55 057 139	57 141 914	59 800 429
Transfers and subsidies	6 207 961	6 694 476	6 415 978	5 995 211	6 081 514	6 085 052	6 246 859	6 467 091	6 719 519
Payments for capital assets	4 223 520	3 898 446	4 936 567	4 734 071	5 068 960	5 060 325	4 910 096	3 661 786	3 629 868
Payments for financial assets	13 761	16 132	8 354	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	386 700	386 700	386 700	30 437	119 727	574 127
<b>Total provincial payments</b>	<b>54 960 995</b>	<b>56 730 622</b>	<b>59 621 430</b>	<b>61 995 077</b>	<b>63 340 982</b>	<b>63 386 601</b>	<b>66 244 531</b>	<b>67 390 518</b>	<b>70 723 943</b>
<b>Surplus/(deficit) before financing</b>	<b>(419 745)</b>	<b>221 625</b>	<b>(409 233)</b>	<b>(333 629)</b>	<b>(1 563 280)</b>	<b>(1 608 899)</b>	<b>(786 317)</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Provincial cash reserves	805 438	756 440	1 203 612	333 629	1 563 280	1 563 280	786 317	-	-
Donor Funding	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>385 693</b>	<b>978 065</b>	<b>794 379</b>	<b>-</b>	<b>-</b>	<b>(45 619)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 1.6 above shows that transfers from the national government main appropriation increased from R59.59 billion in 2024/25 to R62.97 billion in 2025/26 due to the following.

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 2025 MTEF, there were no proposed changes that were made to any of the components of the formula resulting from the review of the Provincial Equitable Share formula.

Transfer receipts from the national government grow nominally by 5.4 per cent from the 2024/25 revised estimate to 2025/26 budget. Provincial own revenue allocated increase by 20.8 per cent between 2024/25 revised estimate to 2025/26.

Transfers from national constitute 96.2 per cent or R62.94 billion of the total receipts of the province. Within national receipts, 80.2 per cent or R52.49 billion is allocated as provincial equitable share and 16.0 per cent or R10.45 billion as conditional grants. The share of provincial own receipts amounts to 3.8 per cent in 2025/26, 3.8 per cent in 2026/27 and 3.7 per cent in 2027/28 respectively. The provincial own receipts collection allocated is projected to increase from R2.06 billion in 2024/25 to R2.49 billion in 2025/26 as the province continues to implement the Revenue Enhancement Strategies to optimize revenue collection over the MTEF and only 68.8 per cent of the projected revenue is allocated to departments to curb the risk and grow provincial reserves.

The revised estimate which is based on the December 2024 IYM projections indicates that the province will end the year with a deficit of R45.6 million. Departments are continually monitored to ensure prudent spending and where required advised to put stringent measures to avoid incurring unwanted expenditure. 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 and a portion is put on investment.

## 2.4. Financing

The funds generated by an estimated surplus are used to build up provincial cash reserves for future major capital outlays, to equalise expenditure patterns as well as contingency reserves i.e. funds set aside to cover unexpected costs or risks that may arise within a budget period. These reserves act as a financial safety net, ensuring that unforeseen expenses do not derail the provincial budget.

*Contingency Reserve* refers to the total provincial receipts that exceed 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 09 March 2025 to assess the provincial priorities, the draft budgets and to approve the final allocations.

The Mpumalanga 2025 MTEF budget will be tabled for adoption in the Provincial Legislature on 18 March 2025. 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

**Table 1.7: Summary of provincial receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Transfer receipts from National</b>									
Equitable share	44 138 945	45 830 683	47 659 343	49 112 798	49 112 798	49 112 798	52 456 362	54 964 737	57 297 898
Conditional grants	9 024 785	9 039 550	9 330 656	10 099 086	10 215 340	10 215 340	10 479 345	9 780 391	10 223 952
<b>Total transfer receipts from National</b>	<b>53 163 730</b>	<b>54 870 233</b>	<b>56 989 999</b>	<b>59 211 884</b>	<b>59 328 138</b>	<b>59 328 138</b>	<b>62 935 707</b>	<b>64 745 128</b>	<b>67 521 850</b>
<b>Provincial own receipts</b>									
Tax receipts	1 529 432	1 832 424	2 143 009	2 409 186	2 409 186	2 709 427	3 033 946	3 159 946	3 121 326
Casino taxes	70 836	83 137	79 904	90 674	90 674	79 884	75 000	77 500	71 579
Horse racing taxes	252 876	483 839	759 631	909 334	909 334	1 173 585	1 425 000	1 472 500	1 360 000
Liquor licences	8 954	10 907	10 885	12 678	12 678	11 276	13 946	13 946	13 947
Motor vehicle licences	1 196 766	1 254 541	1 292 589	1 396 500	1 396 500	1 444 682	1 520 000	1 596 000	1 675 800
Sales of goods and services other than capital assets	142 945	167 858	194 304	159 892	159 892	199 857	180 406	183 745	196 081
Transfers received	19	87	-	-	-	-	-	-	-
Fines, penalties and forfeits	160 903	159 541	183 539	81 670	81 670	117 502	172 900	181 737	191 676
Interest, dividends and rent on land	172 731	246 544	583 888	200 202	200 202	398 292	216 030	227 131	237 326
Sales of capital assets	15 380	11 502	5 803	8 367	8 367	9 920	9 297	9 751	10 081
Financial transactions in assets and liabilities	40 595	19 719	15 751	9 618	9 618	43 186	9 072	9 473	9 890
<b>Total provincial own receipts</b>	<b>2 062 005</b>	<b>2 437 675</b>	<b>3 126 294</b>	<b>2 868 935</b>	<b>2 868 935</b>	<b>3 478 184</b>	<b>3 621 651</b>	<b>3 771 783</b>	<b>3 766 380</b>
<b>Other funding</b>	<b>759 727</b>	<b>646 263</b>	<b>1 191 041</b>	<b>333 629</b>	<b>1 563 280</b>	<b>1 563 280</b>	<b>786 317</b>	<b>-</b>	<b>-</b>
<b>Total provincial receipts</b>	<b>55 985 462</b>	<b>57 954 171</b>	<b>61 307 334</b>	<b>62 414 448</b>	<b>63 760 353</b>	<b>64 369 602</b>	<b>67 343 675</b>	<b>68 516 911</b>	<b>71 288 230</b>

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 R2.06 billion in 2021/22 to an estimated R3.76 billion in 2027/28. The provincial own receipts constitute 5.4 percent of the total provincial receipts and grows nominally at 4.1 per cent from the revised estimate of 2024/25. Only R2.49 billion of the estimated collection of R3.62 billion has been appropriated in this budget in 2025/26.

### 4.2. Equitable share

Following the tabling of the MTBPS, additions have been made to provincial equitable share, as part of the continued support provided to provinces to respond to the compensation of employees’ pressures emanating from the wage agreement. Over the 2025 MTEF, an additional R1.21 billion has been added to the PES, with allocations to each department determined using the PES formula. Funds have also been added to the PES as part of the Presidential Employment Stimulus. An additional amount of R103.4 million is added for the teacher assistants programme in 2025/26. This is a programme that was introduced in 2020 as part of the Presidential



Employment Stimulus and provinces received funding for the initiative until the 2023/24 financial year. The table below shows the amount of equitable share funding in the 2025 Budget.

**Table 1.7(a): Summary of provincial equitable share by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 01: Office of the Premier	301 123	358 903	459 077	411 710	411 710	411 710	458 578	479 378	500 950
Vote 02: Provincial Legislature	328 803	321 379	352 536	463 915	463 915	463 915	491 504	514 241	537 382
Vote 03: Provincial Treasury	416 693	469 038	513 907	508 189	508 189	508 189	543 684	568 410	593 988
Vote 04: Co-Operative Governance, Human Settlements and Traditional	1 058 308	858 478	1 022 432	954 785	954 785	954 785	1 102 971	1 150 953	1 200 698
Vote 05: Agriculture, Rural Development, Land and Environmental Affai	990 369	1 039 490	1 109 361	1 076 283	1 076 283	1 076 283	1 298 116	1 349 528	1 341 636
Vote 06: Economic Development and Tourism	1 276 629	1 517 248	1 403 606	1 410 090	1 410 090	1 410 090	1 240 355	1 313 003	1 372 087
Vote 07: Education	21 226 620	22 327 452	22 901 374	23 583 973	23 583 973	23 583 973	25 341 918	26 639 891	27 763 447
Vote 08: Public Works, Roads and Transport	2 779 616	2 948 136	2 683 073	2 672 636	2 672 636	2 672 636	2 786 539	2 913 988	3 045 117
Vote 09: Community Safety, Security and Liaison	1 391 286	1 428 578	1 636 875	1 585 977	1 585 977	1 585 977	1 677 595	1 754 057	1 832 989
Vote 10: Health	12 406 498	12 565 228	13 525 128	14 313 695	14 313 695	14 313 695	15 239 387	15 867 767	16 581 816
Vote 11: Culture, Sport and Recreation	409 105	405 707	356 714	419 643	419 643	419 643	402 400	423 711	442 778
Vote 12: Social Development	1 553 895	1 591 046	1 695 260	1 711 902	1 711 902	1 711 902	1 873 315	1 989 810	2 085 010
<b>Total provincial own receipts by Vote</b>	<b>44 138 945</b>	<b>45 830 683</b>	<b>47 659 343</b>	<b>49 112 798</b>	<b>49 112 798</b>	<b>49 112 798</b>	<b>52 456 362</b>	<b>54 964 737</b>	<b>57 297 898</b>

The equitable share is showing a nominal 6.8 percent increase from 2024/25 to 2025/26 and 16.7 percent over the MTEF. Only R30.4 million remains unallocated from equitable share as a contingency reserve.

#### 4.1.1. Other provincial source of funding per vote

**Table 1.7(b): Summary of provincial revenue allocated by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 01: Office of the Premier	2 781	2 923	3 055	45 192	45 192	45 192	10 839	11 989	12 529
Vote 02: Provincial Legislature	48 010	50 459	52 730	55 098	55 098	55 098	57 633	60 219	62 929
Vote 03: Provincial Treasury	10 447	10 980	11 474	11 989	11 989	11 989	103 810	158 480	165 612
Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs	24 885	106 154	110 931	136 087	136 087	136 087	121 427	126 876	132 585
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	169 000	-	-	-	45 021	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	267 800	261 459	224 125	307 331	307 331	307 331	321 468	335 893	351 008
Vote 08: Public Works, Roads and Transport	219 348	303 086	425 825	483 741	483 741	483 741	429 577	448 866	469 065
Vote 09: Community Safety, Security and Liaison	108 094	113 607	123 719	271 501	271 501	271 501	440 781	508 021	575 451
Vote 10: Health	655 208	688 626	649 614	751 925	751 925	751 925	786 514	821 806	858 787
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	175 000	53 513	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
<b>Total provincial own receipts by Vote</b>	<b>1 336 573</b>	<b>1 537 294</b>	<b>1 770 473</b>	<b>2 062 864</b>	<b>2 062 864</b>	<b>2 062 864</b>	<b>2 492 070</b>	<b>2 525 663</b>	<b>2 627 966</b>

The provincial own revenue is from provincial own receipts collection, it shows a nominal 20.8 percent increase from 2024/25 to 2025/26 and 16.7 percent over the MTEF. Only 30.2 percent of the projected own receipts collection of R3.62 billion remains unallocated to curb the risk of unsustainable receipts.

**Table 1.7(c): Summary of other funding allocated by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 01: Office of the Premier	50 000	-	36 000	-	10 000	10 000	24 410	-	-
Vote 02: Provincial Legislature	33 939	40 922	39 950	-	62 836	62 836	-	-	-
Vote 03: Provincial Treasury	9 717	-	25 331	40 000	66 200	66 200	-	-	-
Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs	138 132	75 616	145 480	50 978	147 718	147 718	4 654	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	49 000	151 000	199 651	357 055	357 055	-	-	-
Vote 06: Economic Development and Tourism	217 339	62 000	179 457	-	53 990	53 990	80 053	-	-
Vote 07: Education	50 000	60 000	65 809	-	255 819	255 819	465 000	-	-
Vote 08: Public Works, Roads and Transport	50 000	56 319	307 000	25 000	188 880	188 880	170 000	-	-
Vote 09: Community Safety, Security and Liaison	-	139 305	16 100	18 000	97 748	97 748	22 200	-	-
Vote 10: Health	210 600	163 101	200 000	-	280 034	280 034	20 000	-	-
Vote 11: Culture, Sport and Recreation	-	-	19 725	-	7 000	7 000	-	-	-
Vote 12: Social Development	-	-	5 189	-	36 000	36 000	-	-	-
<b>Total provincial own receipts by Vote</b>	<b>759 727</b>	<b>646 263</b>	<b>1 191 041</b>	<b>333 629</b>	<b>1 563 280</b>	<b>1 563 280</b>	<b>786 317</b>	-	-

The 'other' funding comprises of provincial reserves from surrendered funds, overcollection and investment. It also includes funds that were declared unspent in 2024/25 and reallocated in 2025/26.

### 4.3. Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs</b>	<b>1 196 434</b>	<b>1 503 632</b>	<b>1 220 833</b>	<b>1 129 052</b>	<b>1 136 892</b>	<b>1 136 892</b>	<b>1 131 075</b>	<b>1 017 139</b>	<b>1 063 135</b>
Human Settlements Development Grant	893 960	1 024 416	964 277	910 077	917 917	917 917	942 978	955 168	958 362
Informal Settlements Upgrading Partnership Grant	259 233	474 653	254 348	216 666	216 666	216 666	184 593	61 971	64 773
Provincial Emergency Housing Grant	40 984	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 257	4 563	2 208	2 309	2 309	2 309	3 504	-	-
<b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b>	<b>239 459</b>	<b>245 294</b>	<b>238 414</b>	<b>238 034</b>	<b>238 034</b>	<b>238 034</b>	<b>301 497</b>	<b>285 262</b>	<b>299 476</b>
Comprehensive Agricultural Support Programme Grant	161 005	165 033	155 228	171 554	171 554	171 554	178 650	192 525	202 545
Ilima/Letsema Projects Grant	68 980	70 499	70 678	51 773	51 773	51 773	78 222	81 922	85 627
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 474	9 762	7 500	9 898	9 898	9 898	10 341	10 815	11 304
Provincial Disaster Response Grant	-	-	-	-	-	-	29 000	-	-
Expanded Public Works Programme Integrated Grant for Provinces	-	-	5 008	4 809	4 809	4 809	5 284	-	-
<b>Vote 06: Economic Development and Tourism</b>	<b>4 034</b>	<b>4 599</b>	<b>3 816</b>	<b>3 438</b>	<b>3 438</b>	<b>3 438</b>	<b>3 853</b>	<b>-</b>	<b>-</b>
Expanded Public Works Programme Integrated Grant for Provinces	4 034	4 599	3 816	3 438	3 438	3 438	3 853	-	-
<b>Vote 07: Education</b>	<b>2 143 528</b>	<b>1 823 211</b>	<b>2 099 493</b>	<b>2 478 031</b>	<b>2 494 969</b>	<b>2 371 310</b>	<b>2 604 255</b>	<b>2 620 199</b>	<b>2 738 339</b>
Education Infrastructure Grant	1 161 475	822 411	1 027 052	1 310 894	1 310 894	1 310 894	1 366 714	1 335 730	1 395 895
HIV and AIDS (Life Skills Education) Grant	19 530	19 530	15 498	18 980	18 980	18 980	19 845	20 755	21 689
Learners With Profound Intellectual Disabilities Grant	30 132	31 523	31 650	32 810	33 842	33 842	34 482	36 048	37 246
Maths, Science and Technology Grant	42 584	43 833	38 748	44 814	47 232	47 232	46 386	48 512	50 706
National School Nutrition Programme Grant	777 342	806 054	886 378	942 928	956 416	956 416	982 451	1 012 775	1 058 553
Early Childhood development Grant	112 465	99 860	100 167	123 659	123 659	-	152 262	166 379	174 250
Expanded Public Works Programme Integrated Grant for Provinces	-	-	-	3 946	3 946	3 946	2 115	-	-
<b>Vote 08: Public Works, Roads and Transport</b>	<b>1 837 431</b>	<b>1 625 310</b>	<b>2 150 302</b>	<b>2 381 543</b>	<b>2 454 367</b>	<b>2 454 367</b>	<b>2 490 798</b>	<b>1 842 200</b>	<b>1 925 625</b>
Expanded Public Works Programme Integrated Grant for Provinces	6 921	7 038	8 615	5 490	5 490	5 490	7 650	-	-
Provincial Roads Maintenance Grant	1 116 337	907 146	1 399 219	1 600 241	1 673 065	1 673 065	1 672 580	994 497	1 039 588
Public Transport Operations Grant	714 173	711 126	742 468	775 812	775 812	775 812	810 568	847 703	886 037
<b>Vote 09: Community Safety, Security and Liaison</b>	<b>2 354</b>	<b>2 038</b>	<b>1 527</b>	<b>1 674</b>	<b>1 674</b>	<b>1 674</b>	<b>3 684</b>	<b>-</b>	<b>-</b>
Expanded Public Works Programme Integrated Grant for Provinces	2 354	2 038	1 527	1 674	1 674	1 674	3 684	-	-
<b>Vote 10: Health</b>	<b>3 375 488</b>	<b>3 604 138</b>	<b>3 395 648</b>	<b>3 631 551</b>	<b>3 646 587</b>	<b>3 646 587</b>	<b>3 705 073</b>	<b>3 768 893</b>	<b>3 939 355</b>
Health Facility Revitalisation Grant	457 065	463 310	462 955	459 295	459 295	459 295	474 122	416 228	435 051
Human Resources and Training Grant	20 118	274 266	281 115	279 435	279 435	279 435	286 453	294 883	308 223
District Health Programme Grant	2 494 466	2 638 302	2 400 613	2 575 224	2 575 224	2 575 224	2 612 272	2 732 440	2 856 024
National Tertiary Services Grant	142 411	145 385	151 943	274 508	274 508	274 508	286 661	289 388	302 477
National Health Insurance Grant	80 428	82 875	99 022	34 310	49 346	49 346	35 145	35 954	37 580
Expanded Public Works Programme Integrated Grant for Provinces	-	-	-	8 779	8 779	8 779	10 420	-	-
<b>Vote 11: Culture, Sport and Recreation</b>	<b>219 920</b>	<b>225 434</b>	<b>215 920</b>	<b>232 853</b>	<b>236 469</b>	<b>236 469</b>	<b>234 898</b>	<b>246 698</b>	<b>258 022</b>
Community Library Services Grant	165 056	169 288	162 726	174 793	178 409	178 409	179 385	187 199	196 060
Expanded Public Works Programme Integrated Grant for Provinces	4 000	3 910	3 978	2 000	2 000	2 000	1 846	-	-
Mass Participation and Sport Development Grant	50 864	52 236	49 216	56 060	56 060	56 060	53 667	59 499	61 962
<b>Vote 12: Social Development</b>	<b>6 137</b>	<b>5 894</b>	<b>4 703</b>	<b>2 910</b>	<b>2 910</b>	<b>2 910</b>	<b>4 212</b>	<b>-</b>	<b>-</b>
Expanded Public Works Programme Integrated Grant for Provinces	6 137	5 894	4 703	2 910	2 910	2 910	4 212	-	-
<b>Total conditional grants</b>	<b>9 024 785</b>	<b>9 039 550</b>	<b>9 330 656</b>	<b>10 099 086</b>	<b>10 215 340</b>	<b>10 091 681</b>	<b>10 479 345</b>	<b>9 780 391</b>	<b>10 223 952</b>

Similar to the PES, additional allocations have been made to several conditional grants to support provinces in addressing the additional costs of implementing the 2025 wage agreement. A portion is added to conditional grants that fund the compensation of employees. The allocations for each province were determined based on the proportion of conditional grants' compensation relative to the total adjusted compensation of employees' budget for the 2024/25 financial year.

Some changes to provincial conditional grants will be implemented over the 2025 MTEF as part of the conditional grants system review initiated by the Budget Council and Budget Forum in 2022. A Steering Committee, led by senior officials, developed recommendations that include structural changes to existing grants, which will be phased in starting from the 2025 MTEF.

#### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 01: Office of the Premier	2 966	1 393	2 692	706	706	3 191	738	772	807
Vote 02: Provincial Legislature	1 879	2 371	2 511	1 931	1 931	3 094	2 018	2 110	2 205
Vote 03: Provincial Treasury	146 351	189 337	508 173	159 997	159 997	340 411	164 997	172 587	180 353
Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs	10 490	6 724	8 248	4 829	4 829	6 590	4 487	4 946	5 020
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	6 088	9 101	9 834	4 890	4 890	5 264	3 906	4 085	4 268
Vote 06: Economic Development and Tourism	335 187	586 230	859 320	1 015 300	1 015 300	1 287 805	1 516 677	1 566 802	1 448 512
Vote 07: Education	35 458	44 081	47 967	26 932	26 932	48 663	28 138	29 432	30 757
Vote 08: Public Works, Roads and Transport	25 168	31 983	22 586	24 529	24 529	24 529	55 046	57 513	60 615
Vote 09: Community Safety, Security and Liaison	1 404 012	1 480 955	1 571 289	1 525 442	1 525 442	1 653 478	1 730 183	1 816 897	1 907 661
Vote 10: Health	87 858	77 940	84 391	99 152	99 152	99 152	110 000	110 928	120 213
Vote 11: Culture, Sport and Recreation	1 116	1 385	3 136	1 937	1 937	1 937	2 023	2 116	2 212
Vote 12: Social Development	5 412	6 175	6 147	3 290	3 290	4 070	3 438	3 595	3 757
<b>Total provincial own receipts by Vote</b>	<b>2 062 005</b>	<b>2 437 675</b>	<b>3 126 294</b>	<b>2 868 935</b>	<b>2 868 935</b>	<b>3 478 184</b>	<b>3 621 651</b>	<b>3 771 783</b>	<b>3 766 380</b>

Overall, the revenue collection increases by 75.6% from 2021/22 to 2025/26. Economic Development and Tourism shows a significant increase in receipts over the years, peaking in 2026/27. These receipts are mainly from horse racing taxes. Community Safety, Security and Liaison consistently has the highest receipts among all votes, with a steady increase each year which comprises mainly of motor vehicles licenses.

#### 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 2025 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 of R1.66 billion over MTEF implemented in the 2024 MTEF due to impact of new data that was made to the Mpumalanga provincial equitable share continue to be phased-in.

For the 2025 MTEF, R1.31 billion has been added to the provincial equitable share to respond to the following:

- R1.21 billion over the MTEF addition have been made to provincial allocations, as part of the continued support provided to provinces to respond to the compensation of employees' pressures emanating from the wage agreement.
- R103.4 million have also been added to the PES as part of the Presidential Employment Stimulus for the teacher assistants programme in 2025/26. This is a programme that was introduced in 2020 as part of the Presidential Employment Stimulus and provinces received funding for the initiative until the 2023/24 financial year.

Some changes to provincial conditional grants will be implemented over the 2025 MTEF as part of the conditional grants system review initiated by the Budget Council and Budget Forum in 2022.

A Steering Committee, led by senior officials, developed recommendations that include structural changes to existing grants, which will be phased in starting from the 2025 MTEF.

The discussion below highlights the changes that has been made to the provincial conditional grants:

- *Agriculture* - Over the 2025 MTEF, funds are reprioritised from the Comprehensive Agricultural Support Programme Grant to national government. This funding will be used to augment funding for the Blended Finance Scheme that is administered by the Department of Agriculture. Within the same conditional grant, certain funds are made available from the infrastructure portion to fund Extension Officers in the extension recovery planning services portion of the grant.
- *Basic education* - For 2026/27 and 2027/28, funds will be shifted from the School Infrastructure Backlogs Grant to the Early Childhood Development Grant. These funds will support the infrastructure component of the grant, ensuring that early childhood development centres have adequate facilities. As part of the conditional grant review recommendations, the Education Infrastructure Grant and the School Infrastructure Backlogs Grant will be merged in a phased manner over the 2025 MTEF. Additionally, allocations for infrastructure oversight will be transferred to the Department of Basic Education's budget to enable continued monitoring of project implementation.
- *Health* - Over the 2025 MTEF funds are reprioritised to the central chronic medicines dispensing and distribution (CCMDD) programme (within the National Health Insurance Indirect Grant: Health Systems Component). This is to support the gradual transition of Centres for Disease Control donor funded posts into the department.
- *Public Works and Infrastructure* - For the 2025 MTEF, the Expanded Public Works Programme Integrated Grant for Provinces will be merged with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, consolidating them into a single grant as part of the conditional grant review reforms. From 2025/26, the new grant will be called the Expanded Public Works Programme Integrated Grant for Provinces.
- *Sport, Arts and Culture* - As part of the conditional grants review process, the Community Library Services Grant will be phased into the Provincial Equitable Share (PES) over two years. The Cost of Employees component will be transferred to the PES in the 2026/27 financial year, while the capital component will be determined through further engagements during 2025/26. During this transition, no new libraries will be built. The focus will instead be on completing ongoing projects and prioritising the operationalisation of libraries already constructed.
- *Transport* - Certain funds will be reprioritised over the 2025 MTEF from the Provincial Roads Maintenance Grant to the S'hamba Sonke Programme within the Department of Transport. The funds will be used to augment the existing funds allocated towards providing technical support services for the monitoring of road maintenance projects implemented by provinces.

The total budget to be appropriated to Votes in the 2025/26 financial year is R66.21 billion and 75.3 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.



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	-	-	58	-	50	55	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	17 189	-	-	-	-	-	-
Vote 10: Health	712	41	174	-	-	40	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
<b>Total provincial payments and estimates by Vote</b>	<b>712</b>	<b>41</b>	<b>17 421</b>	<b>-</b>	<b>50</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 01: Office of the Premier	84 657	64 421	131 726	104 227	106 233	106 233	107 684	114 981	120 155
Vote 02: Provincial Legislature	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Vote 03: Provincial Treasury	38 279	17 242	32 682	4 740	11 989	12 005	4 327	2 984	3 116
Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs	1 174 675	1 592 423	1 317 198	1 164 478	1 196 173	1 196 471	1 172 489	1 059 309	1 107 203
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	16 010	11 017	11 759	8 013	8 013	12 563	17 678	20 324	21 239
Vote 06: Economic Development and Tourism	743 739	816 876	904 130	979 534	945 834	945 834	982 385	996 546	1 052 309
Vote 07: Education	2 479 426	2 265 530	2 149 650	1 937 377	1 947 725	1 945 735	1 838 430	2 221 985	2 343 727
Vote 08: Public Works, Roads and Transport	1 081 894	1 195 705	1 113 870	1 116 945	1 118 565	1 118 565	1 208 829	1 267 590	1 324 631
Vote 09: Community Safety, Security and Liaison	9 567	4 868	80 901	4 162	6 462	5 842	4 223	4 571	4 856
Vote 10: Health	139 437	268 646	173 460	132 400	131 245	131 245	139 894	140 366	139 887
Vote 11: Culture, Sport and Recreation	25 293	32 672	44 298	32 650	75 590	76 931	214 430	72 100	19 356
Vote 12: Social Development	350 822	369 590	378 445	433 526	433 526	433 469	460 839	466 314	478 517
<b>Total provincial payments and estimates by Vote</b>	<b>6 207 961</b>	<b>6 694 476</b>	<b>6 415 978</b>	<b>5 995 211</b>	<b>6 081 514</b>	<b>6 085 052</b>	<b>6 246 859</b>	<b>6 467 091</b>	<b>6 719 519</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 01: Office of the Premier	16 257	8 296	3 923	43 000	16 000	16 000	37 910	13 058	13 646
Vote 02: Provincial Legislature	4 843	12 484	4 757	32 488	48 488	48 488	3 714	3 885	2 872
Vote 03: Provincial Treasury	18 332	47 721	20 753	26 468	29 068	29 068	27 654	28 926	30 228
Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs	160 627	75 621	224 952	131 898	181 422	179 846	117 590	72 018	92 464
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	164 838	213 183	424 205	250 022	343 669	339 119	286 573	247 344	195 307
Vote 06: Economic Development and Tourism	540 371	531 185	425 895	171 277	263 667	263 667	42 835	5 420	1 528
Vote 07: Education	764 048	696 858	882 521	895 373	881 758	889 380	1 341 874	657 810	507 004
Vote 08: Public Works, Roads and Transport	1 074 399	960 893	1 249 553	1 382 491	1 594 997	1 582 997	1 219 792	937 792	979 992
Vote 09: Community Safety, Security and Liaison	8 815	10 798	29 528	34 120	50 470	53 680	21 150	1 000	1 045
Vote 10: Health	1 250 083	1 166 287	1 493 788	1 512 045	1 449 996	1 449 996	1 602 213	1 429 382	1 533 810
Vote 11: Culture, Sport and Recreation	159 001	111 770	89 890	158 264	112 800	111 459	104 825	154 059	153 087
Vote 12: Social Development	61 906	63 350	86 802	96 625	96 625	96 625	103 966	111 092	118 885
<b>Total provincial payments and estimates by Vote</b>	<b>4 223 520</b>	<b>3 898 446</b>	<b>4 936 567</b>	<b>4 734 071</b>	<b>5 068 960</b>	<b>5 060 325</b>	<b>4 910 096</b>	<b>3 661 786</b>	<b>3 629 868</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 01: Office of the Premier	25	-	18	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	74	2	-	-	-	-	-	-
Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs	-	-	95	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	62	203	313	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	2	-	-	-	-	-	-
Vote 07: Education	-	14 921	7 924	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	90	100	-	-	-	-	-	-	-
Vote 10: Health	13 584	834	-	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
<b>Total provincial payments and estimates by Vote</b>	<b>13 761</b>	<b>16 132</b>	<b>8 354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
General public services	4 785 645	5 391 722	5 623 642	5 072 412	5 520 908	5 520 908	5 407 010	5 503 781	5 749 771
Public order and safety	1 485 695	1 682 586	1 869 314	1 877 152	1 956 900	1 986 701	1 975 368	2 061 375	2 154 137
Economic affairs	6 055 877	6 067 768	6 746 379	7 040 038	7 236 289	7 236 289	7 295 438	6 516 793	6 739 989
Environmental protection	150 023	163 206	249 828	154 524	154 524	154 524	164 769	173 242	186 285
Housing and community amenities									
Health	16 253 655	16 712 950	17 373 212	18 381 460	18 681 071	18 681 071	19 416 248	20 112 945	21 020 793
Recreation, culture and religion	626 968	566 168	577 345	652 496	663 112	663 112	812 298	723 922	700 800
Education	24 094 716	24 549 935	25 478 681	26 715 483	26 990 666	26 990 666	29 096 544	29 988 220	31 258 728
Social protection	1 508 416	1 596 287	1 703 029	1 714 812	1 750 812	1 766 630	1 877 527	1 989 810	2 085 010
<b>Total provincial payments and estimates by functional area</b>	<b>54 960 995</b>	<b>56 730 622</b>	<b>59 621 430</b>	<b>61 608 377</b>	<b>62 954 282</b>	<b>62 999 901</b>	<b>66 045 202</b>	<b>67 070 088</b>	<b>69 895 513</b>

5.5. Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 02: Provincial Legislature	487	510	535	562	562	562	590	620	648
Vote 03: Provincial Treasury	5 801	6 085	9 129	6 458	10 452	10 452	7 202	8 054	8 416
Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs	330 324	68 349	150 492	1 217 855	1 226 841	1 240 224	1 226 488	1 101 614	1 164 042
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	168 454	198 664	347 746	250 680	233 896	228 680	292 149	258 490	216 568
Vote 06: Economic Development and Tourism	551 362	541 972	435 946	186 656	278 846	278 846	57 983	20 924	21 865
Vote 07: Education	1 212 926	959 839	1 282 847	1 488 635	1 481 300	1 529 351	1 746 767	1 362 443	1 243 697
Vote 08: Public Works, Roads and Transport	1 794 303	1 736 358	2 309 869	2 435 770	2 626 316	2 613 222	2 185 525	1 798 422	1 879 351
Vote 09: Community Safety, Security and Liaison	12 655	16 507	14 722	13 645	21 145	17 186	21 900	24 192	25 281
Vote 10: Health	1 411 178	1 355 454	1 563 518	1 481 287	1 477 357	1 477 357	1 605 853	1 388 174	1 474 153
Vote 11: Culture, Sport and Recreation	147 099	96 251	55 408	131 140	75 176	75 808	95 864	147 042	154 155
Vote 12: Social Development	85 753	100 104	134 266	122 066	122 066	132 419	130 632	133 239	135 030
<b>Total</b>	<b>5 720 342</b>	<b>5 080 093</b>	<b>6 304 478</b>	<b>7 334 754</b>	<b>7 553 957</b>	<b>7 604 107</b>	<b>7 370 953</b>	<b>6 243 214</b>	<b>6 323 206</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>New infrastructure assets</b>	<b>1 961 216</b>	<b>1 752 970</b>	<b>2 383 951</b>	<b>1 921 052</b>	<b>2 125 406</b>	<b>2 263 053</b>	<b>2 632 736</b>	<b>1 854 616</b>	<b>1 826 915</b>
<b>Existing infrastructure assets</b>	<b>2 858 420</b>	<b>2 729 054</b>	<b>3 327 376</b>	<b>3 452 453</b>	<b>3 443 821</b>	<b>3 399 011</b>	<b>3 161 681</b>	<b>2 925 898</b>	<b>2 963 520</b>
Upgrading and additions	1 205 609	1 171 659	1 017 518	1 248 416	1 119 257	1 058 474	867 608	536 220	570 567
Rehabilitation, renovations and refurbishment	635 989	514 177	829 511	846 859	883 072	889 438	877 461	794 935	725 949
Maintenance and repairs	1 016 822	1 043 218	1 480 347	1 357 178	1 441 492	1 451 099	1 416 612	1 594 743	1 667 004
<b>Infrastructure transfers</b>	<b>19 468</b>	<b>73 199</b>	<b>8 523</b>	<b>1 392 422</b>	<b>1 484 612</b>	<b>1 392 422</b>	<b>1 132 071</b>	<b>1 017 139</b>	<b>1 063 135</b>
Current	19 078	73 208	8 523	262 179	262 179	262 179	4 500	-	-
Capital	390	(9)	-	1 130 243	1 222 433	1 130 243	1 127 571	1 017 139	1 063 135
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>196 843</b>	<b>227 452</b>	<b>237 091</b>	<b>175 979</b>	<b>196 710</b>	<b>246 213</b>	<b>183 246</b>	<b>194 068</b>	<b>203 887</b>
<b>Non infrastructure</b>	<b>684 395</b>	<b>297 418</b>	<b>347 537</b>	<b>392 848</b>	<b>303 408</b>	<b>303 408</b>	<b>261 219</b>	<b>251 493</b>	<b>265 749</b>
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	<b>5 720 342</b>	<b>5 080 093</b>	<b>6 304 478</b>	<b>7 334 754</b>	<b>7 553 957</b>	<b>7 604 107</b>	<b>7 370 953</b>	<b>6 243 214</b>	<b>6 323 206</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Provincial Allocations</b>	<b>1 641 735</b>	<b>1 221 146</b>	<b>2 016 600</b>	<b>1 524 730</b>	<b>1 566 216</b>	<b>1 708 556</b>	<b>1 410 994</b>	<b>1 261 388</b>	<b>1 122 501</b>
<b>Conditional Grants<sup>1</sup></b>	<b>4 078 217</b>	<b>3 858 956</b>	<b>4 287 878</b>	<b>4 679 781</b>	<b>4 765 308</b>	<b>4 765 308</b>	<b>4 832 388</b>	<b>3 964 687</b>	<b>4 137 570</b>
Education Infrastructure Grant	1 161 475	822 411	1 027 052	1 310 894	1 310 894	1 310 894	1 366 714	1 335 730	1 395 895
Hospital Facility Revitalisation Grant	457 065	463 310	462 955	459 295	459 295	459 295	474 122	416 228	435 051
Provincial Roads Maintenance Grant	1 116 337	907 146	1 399 219	1 600 241	1 673 065	1 673 065	1 672 580	994 497	1 039 588
Comprehensive Agricultural Support Programme Grant	98 053	108 495	109 117	95 760	95 760	95 760	98 342	127 114	132 834
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	9 096	11 667	11 667	11 667	12 675	20 396	21 666
Human Settlements Development Grant	893 960	1 024 416	964 277	910 077	917 917	917 917	942 978	955 168	998 362
Informal Settlements Upgrading Partnership Grant	259 233	474 653	254 348	216 666	216 666	216 666	184 593	61 971	64 773
Expanded Public Works Programme Integrated Grant for Provinces	23 349	26 004	28 328	33 681	33 681	33 681	38 884	-	-
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total provincial infrastructure payments and estimates<sup>2</sup></b>	<b>5 719 952</b>	<b>5 080 102</b>	<b>6 304 478</b>	<b>6 204 511</b>	<b>6 331 524</b>	<b>6 473 864</b>	<b>6 243 382</b>	<b>5 226 075</b>	<b>5 260 071</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 06: Economic Development and Tourism	730 351	803 376	894 935	917 233	920 233	920 233	909 365	928 254	980 945
Vote 07: Education	50 000	74 701	64 549	66 994	86 994	86 994	92 500	95 074	99 352
<b>Total provincial transfers to public entities</b>	<b>780 351</b>	<b>878 077</b>	<b>959 484</b>	<b>984 227</b>	<b>1 007 227</b>	<b>1 007 227</b>	<b>1 001 865</b>	<b>1 023 328</b>	<b>1 080 297</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
R thousand		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mpumalanga Economic Growth Agency	Vote 06: Economic Development and Tourism	220 253	234 789	257 884	280 508	280 508	280 508	270 600	270 255	282 416
<b>Total provincial transfers to development corporations</b>		<b>220 253</b>	<b>234 789</b>	<b>257 884</b>	<b>280 508</b>	<b>280 508</b>	<b>280 508</b>	<b>270 600</b>	<b>270 255</b>	<b>282 416</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	336 741	436 323	329 323	274 845	285 113	285 113	334 139	349 495	365 222
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total provincial transfers to local government</b>	<b>336 741</b>	<b>436 323</b>	<b>329 323</b>	<b>274 845</b>	<b>285 113</b>	<b>285 113</b>	<b>334 139</b>	<b>349 495</b>	<b>365 222</b>

### 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		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Vote</b>																			
Vote 01: Office of the Premier	225	157 996	258	170 945	253	183 224	298	-	298	201 404	319	225 632	319	239 100	319	253 448	2.3%	8.0%	0.6%
Vote 02: Provincial Legislature	225	217 764	242	234 228	242	237 676	219	45	264	325 095	264	340 032	264	356 773	264	363 326	-	5.6%	0.8%
Vote 03: Provincial Treasury	373	190 646	362	198 620	376	208 429	382	28	410	236 328	411	282 950	411	303 066	411	323 859	0.1%	11.1%	0.7%
Vote 04: Co-Operative Governance, Human Settlements and Traditional Affairs	1 770	621 579	1 667	645 428	1 718	679 753	1 764	-	1 764	736 072	1 970	826 499	1 970	880 221	1 970	889 286	3.8%	6.5%	2.0%
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 273	640 531	1 590	664 313	2 681	691 376	2 396	-	2 396	754 135	2 391	802 161	3 170	826 819	3 036	845 406	8.2%	3.9%	1.9%
Vote 06: Economic Development and Tourism	245	144 468	245	148 434	252	156 766	254	-	254	170 772	247	195 060	247	207 069	247	216 457	-0.9%	8.2%	0.5%
Vote 07: Education	43 267	18 450 694	43 267	18 961 332	43 267	19 735 038	43 267	-	43 267	21 157 447	43 267	22 289 098	43 267	23 314 393	43 267	24 363 542	-	4.8%	54.6%
Vote 08: Public Works, Roads and Transport	3 027	1 054 960	3 065	1 068 109	3 067	1 128 245	3 080	-	3 080	1 241 877	2 997	1 329 674	2 997	1 389 509	2 997	1 452 037	-0.7%	5.3%	3.2%
Vote 09: Community Safety, Security and Liaison	2 051	645 532	2 070	672 815	1 973	702 500	3 385	-	3 385	807 724	3 384	894 775	3 384	930 035	3 384	960 015	-0.0%	5.9%	2.1%
Vote 10: Health	27 984	9 717 487	28 626	10 122 152	28 534	10 793 393	29 478	-	29 478	11 698 303	29 782	12 466 688	29 782	13 013 707	29 782	13 591 573	0.3%	5.1%	30.4%
Vote 11: Culture, Sport and Recreation	522	205 762	561	217 035	606	229 796	375	184	559	257 073	595	281 557	550	295 189	548	314 309	-0.7%	6.9%	0.7%
Vote 12: Social Development	2 041	810 851	1 968	831 367	1 914	880 014	1 914	-	1 914	949 061	1 831	1 011 487	1 831	1 073 726	1 831	1 121 575	-1.5%	5.7%	2.5%
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total provincial personnel numbers</b>	<b>83 003</b>	<b>32 858 570</b>	<b>84 121</b>	<b>33 934 778</b>	<b>84 883</b>	<b>35 628 209</b>	<b>86 792</b>	<b>257</b>	<b>87 049</b>	<b>38 535 291</b>	<b>87 458</b>	<b>40 945 813</b>	<b>88 192</b>	<b>42 829 607</b>	<b>88 056</b>	<b>44 714 833</b>	<b>0.4%</b>	<b>5.1%</b>	<b>100.0%</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vote 01: Office of the Premier	1 810	1 897	1 988	2 078	2 078	2 078	2 171	2 271	2 374
Vote 02: Provincial Legislature	2 126	2 228	2 335	2 440	2 440	2 440	2 549	2 666	2 786
Vote 03: Provincial Treasury	1 171	1 468	1 829	4 674	4 402	4 402	4 477	4 686	4 898
Vote 04: Co-Operative Governance, Human Settlements	1 737	3 145	6 126	14 978	18 978	16 506	5 869	9 773	10 691
Vote 05: Agriculture, Rural Development, Land and Envi	4 883	7 461	7 825	5 498	5 498	1 164	7 808	5 516	5 764
Vote 06: Economic Development and Tourism	2 506	1 633	1 900	2 090	2 090	2 090	2 299	2 406	2 515
Vote 07: Education	77 072	80 724	84 598	88 396	88 396	88 396	92 356	96 605	100 953
Vote 08: Public Works, Roads and Transport	12 575	13 174	13 807	14 426	14 426	14 426	15 071	15 764	16 473
Vote 09: Community Safety, Security and Liaison	6 725	1 000	6 076	10 885	19 885	16 604	10 747	11 300	11 809
Vote 10: Health	45 039	92 861	97 319	101 689	101 689	101 689	106 244	111 132	116 133
Vote 11: Culture, Sport and Recreation	1 999	2 095	2 195	2 293	2 293	2 293	2 397	2 507	2 619
Vote 12: Social Development	861	903	946	989	989	989	1 033	1 081	1 130
0	-	-	-	-	-	-	-	-	-
<b>Total provincial payments on training</b>	<b>158 504</b>	<b>208 589</b>	<b>226 944</b>	<b>250 436</b>	<b>263 164</b>	<b>253 077</b>	<b>253 021</b>	<b>265 707</b>	<b>278 145</b>

## **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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	<b>1 529 432</b>	<b>1 832 424</b>	<b>2 143 009</b>	<b>2 409 186</b>	<b>2 409 186</b>	<b>2 709 427</b>	<b>3 033 946</b>	<b>3 159 946</b>	<b>3 121 326</b>
Casino taxes	70 836	83 137	79 904	90 674	90 674	79 884	75 000	77 500	71 579
Horse racing taxes	252 876	483 839	759 631	909 334	909 334	1 173 585	1 425 000	1 472 500	1 360 000
Liquor licences	8 954	10 907	10 885	12 678	12 678	11 276	13 946	13 946	13 947
Motor vehicle licences	1 196 766	1 254 541	1 292 589	1 396 500	1 396 500	1 444 682	1 520 000	1 596 000	1 675 800
<b>Sales of goods and services other than capital assets</b>	<b>142 945</b>	<b>167 858</b>	<b>194 304</b>	<b>159 892</b>	<b>159 892</b>	<b>199 857</b>	<b>180 406</b>	<b>183 745</b>	<b>196 081</b>
Sales of goods and services produced by department (excl. cap)	142 945	167 858	194 304	159 892	159 892	199 857	180 406	183 745	196 081
Sales by market establishments	86 140	105 304	127 264	94 134	94 134	126 631	110 375	113 958	123 156
Administrative fees	20 425	19 906	22 093	20 408	20 408	20 775	20 451	20 497	21 419
Other sales	36 380	42 648	44 947	45 350	45 350	52 451	49 580	49 290	51 506
<i>Of which</i>									
Health patient fees	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322	82 891
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>19</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditiona	19	87	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>160 903</b>	<b>159 541</b>	<b>183 539</b>	<b>81 670</b>	<b>81 670</b>	<b>117 502</b>	<b>172 900</b>	<b>181 737</b>	<b>191 676</b>
<b>Interest, dividends and rent on land</b>	<b>172 731</b>	<b>246 544</b>	<b>583 888</b>	<b>200 202</b>	<b>200 202</b>	<b>398 292</b>	<b>216 030</b>	<b>227 131</b>	<b>237 326</b>
Interest	172 731	246 544	583 888	200 202	200 202	398 292	216 030	227 131	237 326
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>15 380</b>	<b>11 502</b>	<b>5 803</b>	<b>8 367</b>	<b>8 367</b>	<b>9 920</b>	<b>9 297</b>	<b>9 751</b>	<b>10 081</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	15 380	11 502	5 803	8 367	8 367	9 920	9 297	9 751	10 081
<b>Financial transactions in assets and liabilities</b>	<b>40 595</b>	<b>19 719</b>	<b>15 751</b>	<b>9 618</b>	<b>9 618</b>	<b>43 186</b>	<b>9 072</b>	<b>9 473</b>	<b>9 890</b>
<b>Total departmental receipts</b>	<b>2 062 005</b>	<b>2 437 675</b>	<b>3 126 294</b>	<b>2 868 935</b>	<b>2 868 935</b>	<b>3 478 184</b>	<b>3 621 651</b>	<b>3 771 783</b>	<b>3 766 380</b>





*Annexures to 2025 Overview of Provincial Revenue & Expenditure*

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
.....									
<b>Goods and services</b>	<b>11 656 471</b>	<b>12 186 749</b>	<b>12 616 901</b>	<b>12 264 551</b>	<b>13 248 308</b>	<b>13 343 981</b>	<b>13 971 734</b>	<b>14 091 891</b>	<b>14 847 293</b>
<i>Administrative fees</i>	313 202	263 431	293 618	277 166	336 714	349 529	296 436	307 505	321 854
<i>Advertising</i>	78 595	73 819	71 791	43 545	52 512	59 367	49 779	54 270	56 181
<i>Minor Assets</i>	13 247	16 153	16 904	22 997	23 551	27 059	23 729	33 544	34 317
<i>Audit cost: External</i>	110 847	126 562	120 338	112 179	123 138	130 175	133 020	133 458	138 011
<i>Bursaries: Employees</i>	32 820	21 836	10 614	15 000	15 000	15 513	4 000	10 460	10 931
<i>Catering: Departmental activities</i>	40 907	53 298	79 232	68 690	94 114	97 861	72 236	65 231	67 336
<i>Communication (G&amp;S)</i>	210 604	259 007	353 817	157 354	205 009	279 646	190 404	202 669	211 404
<i>Computer services</i>	326 557	569 046	503 723	420 477	429 327	457 198	600 075	654 699	689 739
<i>Consultants and professional services: Business and advisory services</i>	78 195	112 039	87 962	150 978	116 458	80 350	120 019	92 699	96 115
<i>Consultants and professional services: Infrastructure and planning</i>	111 616	108 675	140 637	114 069	113 834	126 574	121 627	127 593	133 839
<i>Consultants and professional services: Laboratory services</i>	744 572	706 970	676 823	720 489	721 089	710 683	757 935	785 527	820 874
<i>Consultants and professional services: Scientific and technological services</i>	187 034	130 736	112 559	103 191	121 321	115 732	115 100	109 234	106 984
<i>Consultants and professional services: Legal costs</i>									
<i>Contractors</i>	1 026 286	1 087 762	1 210 051	1 454 567	1 370 933	1 356 342	1 302 936	795 200	943 043
<i>Agency and support / outsourced services</i>	1 001 289	926 813	946 507	1 059 366	1 099 161	1 061 230	1 179 231	1 144 590	1 201 222
<i>Entertainment</i>	1 852	546	1 282	238	238	628	249	259	271
<i>Fleet services (including government motor transport)</i>	278 244	369 190	337 724	322 428	325 576	335 764	349 066	395 742	411 888
<i>Housing</i>									
<i>Inventory: Clothing material and accessories</i>	11 894	21 787	25 492	26 308	28 927	29 887	28 137	27 732	27 062
<i>Inventory: Farming supplies</i>	97 950	131 550	111 541	73 990	128 866	97 792	110 036	122 379	142 005
<i>Inventory: Food and food supplies</i>	89 381	99 089	98 906	115 161	112 542	117 352	121 781	128 966	134 339
<i>Inventory: Fuel, oil and gas</i>	16 971	23 740	23 373	25 504	25 449	25 334	27 145	32 076	33 519
<i>Inventory: Learner and teacher support material</i>	341 726	521 861	483 123	419 522	646 768	575 265	427 531	242 300	438 984
<i>Inventory: Materials and supplies</i>	156 046	144 089	225 866	92 635	134 410	131 857	135 208	151 464	155 787
<i>Inventory: Medical supplies</i>	529 972	521 390	585 893	653 597	724 160	792 081	709 969	740 909	774 251
<i>Inventory: Medicine</i>	1 788 978	1 390 093	1 541 898	1 675 938	1 905 421	1 765 041	1 781 766	1 864 068	1 947 952
<i>Medsas inventory interface</i>									
<i>Inventory: Other supplies</i>	320 405	208 968	108 174	221 936	160 817	161 111	886 063	1 159 311	949 163
<i>Consumable supplies</i>	571 422	481 690	372 596	312 001	406 389	456 550	340 146	405 400	408 763
<i>Consumable: Stationery, printing and office supplies</i>	86 919	186 794	145 966	86 655	114 594	125 210	95 919	124 351	126 748
<i>Operating leases</i>	285 378	299 717	311 272	285 527	320 227	320 710	336 484	322 468	380 391
<i>Property payments</i>	8 237	7 684	10 543	21 990	15 208	13 282	8 149	7 372	7 692
<i>Transport provided: Departmental activity</i>	1 475 088	1 741 760	2 021 337	1 865 695	1 941 686	1 925 571	2 131 086	2 590 924	2 763 240
<i>Travel and subsistence</i>	507 758	545 042	557 227	515 964	554 632	560 231	556 443	560 717	585 933
<i>Training and development</i>	547 505	765 141	766 297	483 157	546 262	715 839	640 397	487 021	515 246
<i>Operating payments</i>	90 726	83 980	68 534	102 984	107 010	84 275	84 063	72 015	76 752
<i>Venues and facilities</i>	113 007	74 984	63 669	132 232	110 498	93 170	109 314	86 060	89 112
<i>Rental and hiring</i>	61 241	111 507	131 612	111 021	116 467	149 772	126 255	53 678	46 345
.....									
<b>Total economic classification</b>									

*Annexures to 2025 Overview of Provincial Revenue & Expenditure*

**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
			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 Agriculture	Economic Development and Tourism Agriculture, Rural Development, Land and Environmental Affairs	Tourism 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	Public Special Schools Education Independent Schools Subsidies
		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 2025 Overview of Provincial Revenue & Expenditure*

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>General Public Services</b>									
Executive and Legislature	744 318	786 937	933 619	998 650	1 077 962	1 077 962	1 073 602	1 098 406	1 147 231
Office of the Premier	352 108	357 146	474 535	456 902	466 902	466 902	493 827	491 367	513 479
The House of Traditional Leaders	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441
Provincial Legislature	376 209	408 881	432 891	519 013	581 849	581 849	549 137	574 460	600 311
Financial and Fiscal Services	433 705	479 797	543 622	560 178	586 378	586 378	647 494	726 890	759 600
Provincial Treasury	433 705	479 797	543 622	560 178	586 378	586 378	647 494	726 890	759 600
General Services (Public Works, Local Government)	3 607 622	4 124 988	4 146 401	3 513 584	3 856 568	3 856 568	3 685 914	3 678 485	3 842 940
<b>Total: General Public Services</b>	<b>4 785 645</b>	<b>5 391 722</b>	<b>5 623 642</b>	<b>5 072 412</b>	<b>5 520 908</b>	<b>5 520 908</b>	<b>5 407 010</b>	<b>5 503 781</b>	<b>5 749 771</b>
<b>Public Order and Safety</b>									
Police Services	1 485 695	1 682 586	1 869 314	1 877 152	1 956 900	1 986 701	1 975 368	2 061 375	2 154 137
Community Safety, Security and Liaison	1 485 695	1 682 586	1 869 314	1 877 152	1 956 900	1 986 701	1 975 368	2 061 375	2 154 137
<b>Total: Public Order and Safety</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>1 975 368</b>	<b>2 061 375</b>	<b>2 154 137</b>
<b>Economic Affairs</b>									
General Economic Affairs	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087
Economic Development and Tourism	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087
Agriculture	1 061 805	1 145 816	1 390 032	1 329 007	1 479 444	1 479 444	1 450 688	1 414 832	1 408 058
Agriculture, Rural Dev, Land and Enviro Affairs	1 061 805	1 145 816	1 390 032	1 329 007	1 479 444	1 479 444	1 450 688	1 414 832	1 408 058
Transport	3 510 160	3 350 211	3 790 238	4 297 503	4 289 327	4 289 327	4 520 489	3 788 958	3 959 844
Transport	3 510 160	3 350 211	3 790 238	4 297 503	4 289 327	4 289 327	4 520 489	3 788 958	3 959 844
<b>Total: Economic Affairs</b>	<b>6 055 877</b>	<b>6 067 768</b>	<b>6 746 379</b>	<b>7 040 038</b>	<b>7 236 289</b>	<b>7 236 289</b>	<b>7 295 438</b>	<b>6 516 793</b>	<b>6 739 989</b>
<b>Environmental Protection</b>									
Environmental Protection	150 023	163 206	249 828	154 524	154 524	154 524	164 769	173 242	186 285
<b>Total: Environmental Protection</b>	<b>150 023</b>	<b>163 206</b>	<b>249 828</b>	<b>154 524</b>	<b>154 524</b>	<b>154 524</b>	<b>164 769</b>	<b>173 242</b>	<b>186 285</b>
<b>Housing and Community Amenities</b>									
Housing Development	-	-	-	-	-	-	-	-	-
Human Settlements	-	-	-	-	-	-	-	-	-
<b>Total: Housing and Community Amenities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health</b>									
Outpatient services	6 594 876	6 657 121	6 881 990	7 186 927	7 352 001	7 352 001	7 503 077	7 724 004	8 068 892
Hospital Services	9 658 779	10 055 829	10 491 222	11 194 533	11 329 070	11 329 070	11 913 171	12 388 941	12 951 901
<b>Total: Health</b>	<b>16 253 655</b>	<b>16 712 950</b>	<b>17 373 212</b>	<b>18 381 460</b>	<b>18 681 071</b>	<b>18 681 071</b>	<b>19 416 248</b>	<b>20 112 945</b>	<b>21 020 793</b>
<b>Recreation, Culture and Religion</b>									
Sporting and Recreational Affairs	626 968	566 168	577 345	652 496	663 112	663 112	812 298	723 922	700 800
Sport, Arts and Culture	626 968	566 168	577 345	652 496	663 112	663 112	812 298	723 922	700 800
<b>Total: Recreation, Culture and Religion</b>	<b>626 968</b>	<b>566 168</b>	<b>577 345</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>
<b>Education</b>									
Pre-primary & Primary Phases	12 081 814	12 387 245	12 757 962	13 613 077	13 740 340	13 740 340	14 700 771	15 575 864	16 306 352
Secondary Education Phase	6 871 867	7 027 422	7 203 440	7 662 688	7 746 337	7 746 337	8 338 519	8 885 830	9 303 716
Subsidiary Services to Education	4 439 873	4 347 925	4 709 750	4 569 878	4 627 796	4 627 796	5 150 865	4 607 734	4 692 897
Education not defined by level	701 162	787 343	807 529	869 840	876 194	876 194	906 390	918 792	955 763
<b>Total: Education</b>	<b>24 094 716</b>	<b>24 549 935</b>	<b>25 478 681</b>	<b>26 715 483</b>	<b>26 990 666</b>	<b>26 990 666</b>	<b>29 096 544</b>	<b>29 988 220</b>	<b>31 258 728</b>
<b>Social protection</b>									
Social Services and Population Development	1 508 416	1 596 287	1 703 029	1 714 812	1 750 812	1 766 630	1 877 527	1 989 810	2 085 010
<b>Total: Social protection</b>	<b>1 508 416</b>	<b>1 596 287</b>	<b>1 703 029</b>	<b>1 714 812</b>	<b>1 750 812</b>	<b>1 766 630</b>	<b>1 877 527</b>	<b>1 989 810</b>	<b>2 085 010</b>
<b>Total provincial payments and estimates by functional area</b>	<b>54 960 995</b>	<b>56 730 622</b>	<b>59 621 430</b>	<b>61 608 377</b>	<b>62 954 282</b>	<b>62 999 901</b>	<b>66 045 202</b>	<b>67 070 088</b>	<b>69 895 513</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>336 741</b>	<b>436 323</b>	<b>329 323</b>	<b>274 845</b>	<b>285 113</b>	<b>285 113</b>	<b>334 139</b>	<b>349 495</b>	<b>365 222</b>
MP301 Albert Luthuli	43 511	36 340	25 971	20 309	20 309	20 310	20 599	20 599	21 099
MP302 Msukaligwa	14 000	30 256	22 148	11 776	11 776	12 309	10 180	11 180	11 492
MP303 Mkhondo	5 215	14 183	14 788	7 260	7 260	7 260	9 668	9 668	9 668
MP304 Pixley Ka Seme	3 731	5 258	6 768	4 986	4 986	4 453	5 206	5 206	5 206
MP305 Lekwa	28 201	39 642	20 404	15 622	15 622	18 622	21 866	22 776	23 282
MP306 Dipaleseng	1 803	2 552	1 580	2 328	2 328	2 328	4 832	4 832	4 832
MP307 Govan Mbeki	2 529	18 427	17 858	9 975	9 975	9 985	14 414	15 914	17 014
MP311 Delmas	6 408	7 600	6 115	6 720	16 988	16 988	12 642	12 642	12 642
MP312 Emalahleni	20 460	21 796	16 257	10 334	10 334	13 232	22 787	26 087	28 587
MP313 Steve Tshwete	12 788	13 473	13 284	11 758	11 758	11 758	12 275	12 275	14 275
MP314 Emakhazeni	10 820	6 566	7 175	6 172	6 172	6 172	5 580	5 580	5 580
MP315 Thembisile	11 600	13 457	11 851	8 321	8 321	9 290	9 797	9 797	9 797
MP316 Dr JS Moroka	24 425	26 754	12 349	11 200	11 200	11 200	23 513	23 513	25 013
MP321 Thaba Chweu	28 216	21 213	18 156	10 552	10 552	10 552	14 927	16 525	18 525
MP322 Mbombela	18 104	19 785	18 314	12 756	12 756	15 094	13 317	13 317	13 617
MP323 Umjindi	41 925	55 071	50 201	58 774	58 774	52 179	60 599	65 599	68 599
MP324 Nkomazi	63 005	103 950	66 104	66 001	66 001	63 381	71 936	73 984	75 994
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local g</b>	<b>336 741</b>	<b>436 323</b>	<b>329 323</b>	<b>274 845</b>	<b>285 113</b>	<b>285 113</b>	<b>334 139</b>	<b>349 495</b>	<b>365 222</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Gert Sibande District Municipality</b>	<b>4 404 712</b>	<b>4 547 116</b>	<b>4 097 993</b>	<b>4 075 375</b>	<b>4 075 375</b>	<b>4 169 155</b>	<b>4 576 490</b>	<b>4 717 945</b>	<b>4 906 093</b>
Albert Luthuli	700 749	701 248	710 429	634 542	634 542	708 946	745 707	777 710	810 777
Msukaligwa	1 239 790	1 167 183	989 842	1 070 113	1 070 113	1 035 917	1 149 125	1 199 024	1 245 970
Mkhondo	638 762	774 957	663 267	625 120	625 120	635 318	652 335	679 052	706 627
Pixley Ka Seme	335 491	379 559	369 367	390 318	390 318	366 907	443 485	463 574	481 184
Lekwa	466 818	462 440	420 803	400 760	400 760	444 248	470 564	490 771	512 752
Dipaleseng	124 370	186 908	145 419	105 657	105 657	133 096	123 983	129 003	133 666
Govan Mbeki	898 732	874 821	798 866	848 864	848 864	844 722	991 291	978 810	1 015 118
<b>Nkangala District Municipality</b>	<b>5 349 435</b>	<b>5 781 902</b>	<b>5 452 020</b>	<b>5 565 471</b>	<b>5 565 471</b>	<b>5 338 411</b>	<b>5 760 817</b>	<b>5 983 605</b>	<b>6 252 871</b>
Victor Khanye	569 410	397 919	397 731	426 178	426 178	385 998	442 640	474 416	495 766
Emalahleni	1 529 864	1 933 517	1 628 589	1 616 216	1 616 216	1 557 389	1 637 853	1 666 047	1 741 020
Steve Tshwete	1 078 573	1 044 761	996 949	1 015 995	1 015 995	950 322	1 070 150	1 121 468	1 171 935
Emakhazeni	198 508	251 939	252 563	285 338	285 338	263 689	295 857	320 248	334 659
Thembisile Hani	1 239 797	1 336 990	1 288 019	1 374 335	1 374 335	1 344 925	1 431 097	1 492 761	1 559 936
Dr JS Moroka	733 283	816 776	888 169	847 409	847 409	836 088	883 220	908 665	949 555
<b>Ehlanzeni District Municipality</b>	<b>9 829 344</b>	<b>9 927 966</b>	<b>10 655 496</b>	<b>10 507 615</b>	<b>10 754 319</b>	<b>10 495 239</b>	<b>11 055 046</b>	<b>10 520 941</b>	<b>10 994 909</b>
Thaba Chweu	728 852	757 074	722 089	782 775	782 775	696 086	815 466	860 255	898 966
Nkomazi	1 498 584	1 605 734	1 325 051	1 371 760	1 371 760	1 336 420	1 429 184	1 441 833	1 506 715
Bushbuckridge	2 290 350	2 388 882	2 342 211	2 215 387	2 215 387	2 155 042	2 313 632	2 421 231	2 530 187
MP326	5 311 558	5 176 276	6 266 145	6 137 693	6 384 397	6 307 691	6 496 763	5 797 622	6 059 041
<b>District Municipalities</b>	<b>21 091 090</b>	<b>19 540 871</b>	<b>23 011 824</b>	<b>18 107 519</b>	<b>18 170 355</b>	<b>18 170 355</b>	<b>18 945 810</b>	<b>19 816 592</b>	<b>20 708 341</b>
Gert Sibande District Municipality	5 458 509	5 640 543	5 764 355	6 263 952	6 263 952	6 263 952	6 551 800	6 852 927	7 161 310
Nkangala District Municipality	6 220 702	3 314 958	6 409 375	940 088	940 088	940 088	983 031	1 027 988	1 074 248
Ehlanzeni District Municipality	9 411 879	10 585 370	10 838 094	10 903 479	10 966 315	10 966 315	11 410 979	11 935 677	12 472 783
<b>Whole Province</b>	<b>14 286 414</b>	<b>16 932 767</b>	<b>16 405 673</b>	<b>23 352 397</b>	<b>24 388 762</b>	<b>24 819 064</b>	<b>25 695 039</b>	<b>26 018 465</b>	<b>27 020 296</b>
<b>Total</b>	<b>54 960 995</b>	<b>56 730 622</b>	<b>59 623 006</b>	<b>61 608 377</b>	<b>62 954 282</b>	<b>62 992 224</b>	<b>66 033 202</b>	<b>67 057 548</b>	<b>69 882 510</b>

## **Estimates of Provincial Revenue and Expenditure (EPRE)**

# Vote 01

## Office of the Premier

---

To be appropriated by Vote in 2025/26	R 493 827 000
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

Provide strategic leadership; support for institutional development with an emphasis on innovation, modernisation and Professionalisation; Coordinate government programs through integrated research and development; information, planning, monitoring and evaluation; and Provide professional advice through evidence-based decision-making support.

#### Values

Reliability, Resourcefulness, Accountability, Professionalism, Innovation and Integrity.

#### Outcomes

- Capable, ethical and professional public service;
- Effective control;
- Improved public perception in the MPG; and
- Improved socio-economic conditions that will result in sustainable development.

#### 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 priorities in line with 7<sup>th</sup> Administration:

- Reform four public entities, focusing on partnerships for stronger governance and effective management;
- Reduction of corruption incidents in Mpumalanga Provincial Government;

- Digitally empowered citizens and employees optimised and integrated citizen-centric services; connected government and sound ICT governance;
- Effective knowledge management system to inform decision making by EXCO;
- Reduced number of security breaches;
- Improve public perception in the MPG service delivery machinery;
- Implement targeted programmes to support women, youth, and persons with disabilities in entrepreneurship and employment;
- Promote the rights of woman, youth, children and persons with disabilities in order to promote social cohesion;
- Establishment of GBVF Council to monitor the implementation of the GBVF Strategy;
- Strengthen the implementation IGR framework (incl. EXCO, Budget and finance, PCF and DDM foras);
- Adopt legal regulations to address the gender pay gap and ensure equal opportunities for all;
- Implement the Just Energy Transition Investment Plan (JET-IP) and Implementation Plan, and ensure that Mpumalanga's transition to a low-carbon economy supports communities and workers in affected areas;
- Establishment of project management unit to strengthen infrastructure projects monitoring and delivery thereof;
- Strengthen Policies on SMME support linking income support to micro-entrepreneurs;
- Continue with the implementation of the Premier Youth Development Fund;
- Establishment of the Mpumalanga Innovation and Research Institute;
- Monitor and Report on the implementation of Military Veterans POA;
- Increased Foreign Direct Investment into the Economy;
- Building a capable, ethical and developmental state through:
  - Professionalisation of the public sector (implementation of the four policy frameworks namely: Recruitment and Selection Policy; Performance Management; Induction and On-boarding; and Continuous Learning and Development);
  - Implement anti-corruption strategy including lifestyle audits.
- Compliance with the Provincial Anti-corruption strategy monitored
- Lifestyle Audit conducted on 100% of employees with unexplained wealth
- 100% financial disclosure completed by MPG officials;
- Disputes duly attended to within 90 days;
- 100% of internal audit reports completed as per approved plan;
- Provincial Communication Plan coordinated and monitored
- DPSA transformational agenda Programmes Coordinated;
- Provincial Implementation Plan on HIV, STIs and TB monitored;
- Provincial catalytic infrastructure projects monitored;
- Monitor and evaluation the implementation of 2024-29 MTDP;
- Finalise MoUs (Kenya, Egypt, Mozambique and Tanzania);
- Explore opportunities within BRICS countries; and
- 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 public perception in the MPG.

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.

Following the outcomes of **Provincial Planning Iekgotla** and **Opening of Legislature Address** on the 31 July 2024, the Premier announced the following three Strategic Priorities (SP) for the 7<sup>th</sup> Administration:

- (SP 1) Inclusive economic growth & job creation;
- (SP 2) Reduce poverty and tackle high cost of living; and
- (SP 3) A capable, ethical & developmental state.

**Strategic Priority 1: Inclusive Growth and Job Creation**

- Increase private sector investment in the Mpumalanga economy;
- Prioritise the implementation of the African Continental Free Trade Area to increase exports;
- Increase public infrastructure investment in infrastructure;
- Provide an opportunity to create a just, inclusive, thriving and resilient future for all;
- Continue with the implementation of Premier's Youth Development Fund;
- Projects funded through the Premier's Youth Development Fund monitored;
- Provincial catalytic infrastructure projects monitored;
- Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities;
- Explore opportunities within BRICS countries; and
- Provincial Just Transition Plan developed.

**Strategic Priority 2: Reduce Poverty and High cost of living**

- Strengthen women empowerment programmes( enterprise and skills development, marriage support;
- Strengthen advocacy programmes of woman, youth, children and persons with disabilities
- Support youth empowerment programmes;
- Support programmes targeted to both children and adults with disabilities.
- Monitor compliance of Gender Responsive responsive planning, budgeting, monitoring, evaluation and auditing framework;
- Monitor preferential procurement targets/bid allocation for women, youth and persons with disabilities;
- Monitor and Report POA of Military Veterans POA;
- Establishment of Military Veterans Unit at OTP and District municipalities; and
- Impact assessment of the Military Veterans POA.

**Strategic Priority 3: Build a Capable, Ethical and Developmental State**

- Monitor Implementation of the National Framework towards the Professionalization of the Public Sector;
- Monitor the implementation of a roadmap for digital transformation of public services;
- Standardize and professionalize the appointment of SMS at provincial government sphere;
- Strengthen the role of OTP in the appointment of HoDs;
- Establishment of the Mpumalanga Research Institute (MRI);
- MRI fully functional;



- Undertake a comprehensive review of public entities to enable rationalization and streamlining;
- Conduct annual review of the provincial MTDP;
- Improve audit outcomes of Mpumalanga Provincial Government (monitor and support departments and municipalities on financial and non-financial performance incl. audit action plans);
- Annual monitoring implementation of the four Pillars of the National Anti-Corruption Strategy;
- Develop lifestyle audit guideline;
- Conduct lifestyle audit across the Mpumalanga Provincial Government;
- Improve vetting procedures;
- Monitor implementation of the six pillars Mpumalanga Strategic Plan on GBVF;
- Monitor Departments for compliance with MISS;
- Monitor Departments on the implementation of the National Anti-Corruption Strategy;
- Conduct forensic investigations on allegations;
- Provincial Executive Council Makgotla coordinated and resolutions tracked to improve service delivery;
- PCF with Local Government forum coordinated in line with IGR framework and resolutions tracked to improve service delivery;
- 100% completion internal audit assignments;
- 100% of valid invoices paid within 30 days from date of receipt;
- Workplace Skills Plan programmes implemented;
- 100% of disputes duly attended to within 90 days;
- 100% of organisational structures reviewed within 6 months upon receiving requests;
- 100% of requests for Legal Advisory Services completed within 30 working days;
- Six public service transformation agenda programmes implemented;
- Monitor Departments for compliance with Integrated Provincial Communication Plan;
- Four outreach programmes coordinated;
- National 3-year Broadband Plan coordinated in the Province.
- MoU signed with Provinces in Foreign Countries;
- Provincial International Relations Strategy Developed;
- Provincial Macro Strategies and Plans aligned;
- Reports on Service Delivery Tool compiled;
- Provincial Implementation Plan on HIV, STIs and TB monitored;
- One research study commissioned;
- Implementation of Knowledge Management monitored;
- Projects and programmes in the PPOA monitored;
- Mainstreaming of needs of Military Veterans; and
- Support departments in the roll-out of the District Development Model.

## **2. Review of the current financial year (2024/25)**

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. 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. The office support youth business enterprises through the Premier Youth Development Fund

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 produced the 30-year review report that 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 (2025/26)**

The OTP will actively pursue the development and finalisation of the International Relations Strategy as well as monitor the implementation of the strategy. The expanded BRICS member countries provide several opportunities for international relation partnerships. The identification and realisation of opportunities such as trade, investment, education and technical skills exchange programs within the SADAC, BRICS member countries and other Countries will contribute to the socio-economic development of the Province.

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.

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

trust. The provision of legal advice, guidance, assistance and support to all clients contribute towards the achievements of the outcomes by ensuring implementation within a Constitutional and legally sound framework.

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.

A Knowledge Management Strategy preserves institutional knowledge, enhances decision-making, and promotes innovation by ensuring information is documented, accessible, and shared. Mpumalanga needs a Research and Innovation Centre to drive evidence-based policymaking, improve service delivery, and foster socio-economic development through innovative solutions tailored to regional challenges. It would also enhance government efficiency and adaptability. Thus, efforts will be put into operationalising the Mpumalanga Research and Innovation Centre in the 2025/26 financial year.

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. Further, supporting youth business enterprises through the Premier Youth Development Fund.

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. Moreover, Office will be establishing Project Management Unit to monitoring infrastructure projects in Mpumalanga Province is vital for ensuring they are completed on time, within budget, and meet quality standards. Regular reporting fosters transparency and accountability, helping to build public trust and stakeholder confidence.

#### **4. Reprioritisation**

In an effort to align the new organisational structure and budget, the office had to reprioritise its budget. The implementation of the new structure resulted in function shifts within the programmes. An amount of R 141.811 million was shifted from programme 3 Policy and governance to programme 2 Institutional Development to follow function, which included in the main the budget of the Premier's Youth Development Fund R 105.035 million other function such as target groups and Mpumalanga aids council. The reprioritisation resulted in discontinuation of two sub programme under programme 3; Special programme and Intergovernmental relations. A total budget R206.383 million was reprioritised between the different programmes and economic classifications.

## 5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2025/26 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 for the hosting of outreach programmes.

The Office has contracted for major core services and provide the following service;

- Disbursements of funds under The Premier Youth Development fund
- Procurement of the Service Delivery Monitoring tool

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	301 123	358 903	459 077	411 710	411 710	411 710	458 578	479 378	500 950
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	2 781	2 923	3 055	45 192	45 192	45 192	10 839	11 989	12 529
Other	50 000	-	36 000	-	-	10 000	24 410	-	-
<b>Total receipts</b>	<b>353 904</b>	<b>361 826</b>	<b>498 132</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>
<b>Total payments</b>	<b>352 108</b>	<b>357 146</b>	<b>474 535</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>
Surplus/(deficit) before financing	1 796	4 680	23 597	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>1 796</b>	<b>4 680</b>	<b>23 597</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2021/22 to 2027/28.

### 6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	176	186	190	241	241	200	252	264	276
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	616	1 099	1 138	270	270	2 154	282	295	308
Sales of capital assets	1 698	-	-	195	195	110	204	213	223
Financial transactions in assets and liabilities	496	108	1 364	-	-	727	-	-	-
<b>Total</b>	<b>2 986</b>	<b>1 393</b>	<b>2 692</b>	<b>706</b>	<b>706</b>	<b>3 191</b>	<b>738</b>	<b>772</b>	<b>807</b>

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 Organization 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	148 767	156 606	175 321	145 712	170 555	170 555	170 080	180 122	192 237
2. Institutional Development	69 799	81 154	98 569	98 876	111 969	111 969	237 062	251 769	248 494
3. Policy and Governance	133 542	119 386	200 645	212 314	184 378	184 378	86 685	59 476	72 748
<b>Total payments and estimates:</b>	<b>352 108</b>	<b>357 146</b>	<b>474 535</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>251 169</b>	<b>284 429</b>	<b>338 868</b>	<b>309 675</b>	<b>344 669</b>	<b>344 669</b>	<b>348 233</b>	<b>363 328</b>	<b>379 678</b>
Compensation of employees	157 996	170 945	183 224	204 604	201 404	201 404	225 632	239 100	253 448
Goods and services	93 173	113 484	155 644	105 071	143 265	143 265	122 601	124 228	126 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>84 657</b>	<b>64 421</b>	<b>131 726</b>	<b>104 227</b>	<b>106 233</b>	<b>106 233</b>	<b>107 684</b>	<b>114 981</b>	<b>120 155</b>
Provinces and municipalities	24	23	21	44	44	44	46	48	50
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	81 953	61 546	110 461	99 416	99 416	99 416	103 035	109 867	114 811
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 680	2 852	21 244	4 767	6 773	6 773	4 603	5 066	5 294
<b>Payments for capital assets</b>	<b>16 257</b>	<b>8 296</b>	<b>3 923</b>	<b>43 000</b>	<b>16 000</b>	<b>16 000</b>	<b>37 910</b>	<b>13 058</b>	<b>13 646</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 237	8 243	3 923	3 000	6 000	6 000	6 000	4 558	4 763
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	53	-	40 000	10 000	10 000	31 910	8 500	8 883
<b>Payments for financial assets</b>	<b>25</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>352 108</b>	<b>357 146</b>	<b>474 535</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>

The Office budget has increased by 5.8 per cent, which is R26.925 million from R466.902 million in the previous financial year to R493.827 million in the current financial year. Compensation of

Employees has increased by 12 percent due to cost-of-living adjustments and the funding of critical vacant posts. The budget under goods and services has decreased by 14.4 per cent due to reduction of budget under venues and facilities and legal fees. Transfers and subsidies increased by 1.4 per cent due cost-of-living adjustment. Payment for capital assets budget increased by 136.9 per cent due to allocation made for Service delivery monitoring tool in the current year.

#### 7.4. Infrastructure payments.

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

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 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.

#### 8.1.2. Programme Expenditure Analysis

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Premier Support	27 548	36 482	37 469	30 761	33 969	33 969	29 300	33 862	35 679
2. Executive Council Support	5 838	6 695	8 186	7 620	7 720	7 720	8 107	8 682	9 181
3. Director General Support	41 589	44 995	66 725	50 241	66 242	66 242	69 667	70 149	76 513
4. Financial Management	73 792	68 434	62 941	57 090	62 624	62 624	63 006	67 429	70 864
<b>Total payments and estimates: Programme 1</b>	<b>148 767</b>	<b>156 606</b>	<b>175 321</b>	<b>145 712</b>	<b>170 555</b>	<b>170 555</b>	<b>170 080</b>	<b>180 122</b>	<b>192 237</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>130 995</b>	<b>148 149</b>	<b>154 242</b>	<b>142 588</b>	<b>162 132</b>	<b>162 132</b>	<b>159 834</b>	<b>170 604</b>	<b>182 291</b>
Compensation of employees	66 922	72 791	72 809	84 882	84 982	84 982	103 763	109 989	116 589
Goods and services	64 073	75 358	81 433	57 706	77 150	77 150	56 071	60 615	65 702
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 515</b>	<b>161</b>	<b>17 156</b>	<b>124</b>	<b>2 423</b>	<b>2 423</b>	<b>4 246</b>	<b>4 960</b>	<b>5 183</b>
Provinces and municipalities	24	23	21	44	44	44	46	48	50
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 491	138	17 135	80	2 379	2 379	4 200	4 912	5 133
<b>Payments for capital assets</b>	<b>16 257</b>	<b>8 296</b>	<b>3 923</b>	<b>3 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>4 558</b>	<b>4 763</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 237	8 243	3 923	3 000	6 000	6 000	6 000	4 558	4 763
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	53	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>148 767</b>	<b>156 606</b>	<b>175 321</b>	<b>145 712</b>	<b>170 555</b>	<b>170 555</b>	<b>170 080</b>	<b>180 122</b>	<b>192 237</b>

The Programme budget has decreased by 0.2 per cent from R170.555 million in the previous financial year to R170.080 million in the current financial year. Compensation of Employees increased by 22.1 per cent due to cost-of-living adjustments and funding of critical vacant posts. The decrease of 27.3 per cent on Goods and services is due to function shift. Transfers and Subsidies increased by 73.8 per cent provision made for leave gratuities and bursaries. Payment for capital assets has not increased.

### 8.1.3. Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of MoU signed with Provinces in Foreign Countries	2	1	2	3
Provincial International Relations Strategy Developed	-	1	-	-
Number of reports on Provincial Executive Council Makgotla produced	10	2	2	2
Number of reports on PCF with Local Government produced	12	2	2	2
Number of Workplace Skills Plan programmes implemented	10	12	10	10
Credible annual financial statements compiled	-	1	1	1

## 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.

## 8.2.2. Programme Expenditure Analysis

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Strategic Human Resource	34 687	46 972	54 586	52 546	51 839	51 839	21 082	23 233	24 575
2. Information Communication Technology	8 682	2 925	3 288	3 257	3 457	3 457	3 765	4 047	4 281
3. Legal Services	3 533	3 006	3 201	3 358	3 508	3 508	4 341	4 636	4 912
4. Communication Services	19 650	24 732	32 419	36 188	48 938	48 938	37 571	41 959	34 320
5. Programme Support	3 247	3 519	5 075	3 527	4 227	4 227	170 303	177 894	180 406
<b>Total payments and estimates: Programme 2</b>	<b>69 799</b>	<b>81 154</b>	<b>98 569</b>	<b>98 876</b>	<b>111 969</b>	<b>111 969</b>	<b>237 062</b>	<b>251 769</b>	<b>248 494</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>68 606</b>	<b>78 440</b>	<b>95 445</b>	<b>94 636</b>	<b>108 286</b>	<b>108 286</b>	<b>133 624</b>	<b>141 748</b>	<b>133 522</b>
Compensation of employees	50 523	54 176	61 870	64 871	64 571	64 571	90 904	96 288	102 067
Goods and services	18 083	24 264	33 575	29 765	43 715	43 715	42 720	45 460	31 455
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 168</b>	<b>2 714</b>	<b>3 124</b>	<b>4 240</b>	<b>3 683</b>	<b>3 683</b>	<b>103 438</b>	<b>110 021</b>	<b>114 972</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	103 035	109 867	114 811
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 168	2 714	3 124	4 240	3 683	3 683	403	154	161
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>69 799</b>	<b>81 154</b>	<b>98 569</b>	<b>98 876</b>	<b>111 969</b>	<b>111 969</b>	<b>237 062</b>	<b>251 769</b>	<b>248 494</b>

The Programme budget increased by 111.7 percent from 111.969 million in the previous financial year to R237.062 million in the current financial year due to change organisation Structure. Compensation of Employees has increased by 40.1 per cent due to cost-of-living adjustments and funding of critical vacant posts. Goods and services allocations decreased by 2.2 per cent due once off events hosted in the previous financial year. Transfers and subsidies budget has increased by significantly due to function shift to the programme.

## 8.2.3. Service Delivery Measures

### Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of monitoring reports on the Implementation of the Provincial Plan for HIV, TB and STI	4	4	4	4
Provincial Youth Development Strategy developed	-	1	-	-
Number of public service transformation agenda programmes implemented	4	6	6	6
Number of Monitoring Reports on the Implementation of the Mpumalanga Provincial GBVF Strategy	-	4	4	4
Number of Monitoring reports on the mainstreaming of target groups	4	4	4	4
Number of Departments monitored for compliance with MISS	12	11	11	11
Number of anti-fraud and corruption awareness sessions facilitated	48	48	48	48
Number of Departments monitored on the implementation of the National Anti-Corruption Strategy	12	11	11	11
Number of forensic cases investigated	12	14	16	18
Number of departments monitored on the implementation of the directives on the Professionalization of the Public Service	-	12	11	11
Number of Departments monitored for compliance with Integrated Provincial Communication Plan	12	11	11	11
Number of outreach programmes coordinated	1	4	4	4



### 8.3. Programme 3: Policy and Governance

#### 8.3.1. Description and Objectives

The programme purpose is to provide effective macro policy advice.

#### 8.3.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Special Programmes	94 470	77 862	132 232	115 768	116 422	116 422	-	-	-
2. Intergovernmental Relations	6 850	8 657	9 118	9 686	10 586	10 586	-	-	-
3. Provincial and Policy Management	32 062	31 478	39 727	41 065	40 675	40 675	48 725	45 626	48 120
4. Programme Support	160	1 389	19 568	45 795	16 695	16 695	37 960	13 850	24 628
<b>Total payments and estimates: Programme 3</b>	<b>133 542</b>	<b>119 386</b>	<b>200 645</b>	<b>212 314</b>	<b>184 378</b>	<b>184 378</b>	<b>86 685</b>	<b>59 476</b>	<b>72 748</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>51 568</b>	<b>57 840</b>	<b>89 181</b>	<b>72 451</b>	<b>74 251</b>	<b>74 251</b>	<b>54 775</b>	<b>50 976</b>	<b>63 865</b>
Compensation of employees	40 551	43 978	48 545	54 851	51 851	51 851	30 965	32 823	34 792
Goods and services	11 017	13 862	40 636	17 600	22 400	22 400	23 810	18 153	29 073
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>81 974</b>	<b>61 546</b>	<b>111 446</b>	<b>99 863</b>	<b>100 127</b>	<b>100 127</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	81 953	61 546	110 461	99 416	99 416	99 416	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21	-	985	447	711	711	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40 000</b>	<b>10 000</b>	<b>10 000</b>	<b>31 910</b>	<b>8 500</b>	<b>8 883</b>
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	-	-	-	40 000	10 000	10 000	31 910	8 500	8 883
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>133 542</b>	<b>119 386</b>	<b>200 645</b>	<b>212 314</b>	<b>184 378</b>	<b>184 378</b>	<b>86 685</b>	<b>59 476</b>	<b>72 748</b>

The Programme budget has decreased by 52.9 per cent from R184.378 million in the previous financial year to R86.685 million in the current financial year due to change in organisational structure. Compensation of Employees has increased by 40.2 per cent due to function within programmes. The budget under goods and services has creased by 6.3 per cent due to additional priorities to the programme. Transfers and Subsidies decreased by 100 per cent due to function shift within programmes. Payment for capital assets increased by 219.1 per cent due to an allocation made for the Service Delivery Monitoring Tool.

### 8.3.3 Service Delivery Measures

#### Programme 3: Policy and Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of performance review sessions for Provincial Macro Policy Programmes	–	2	2	2	
Number of Municipal IDPs quality assured	–	20	20	20	
Number of district one plan quality assured	–	3	3	3	
Number of Analysis Reports on Departmental Plans assessed	12	11	11	11	
Number of Service Delivery Agreements signed by Members of the Executive Councils	–	10	10	10	
Provincial Knowledge Management Strategy developed	–	1	–	–	
Mpumalanga Research and Innovation Centre operationalized	–	1	–	–	
Provincial Research Agenda developed	4	4	4	4	
Number of monitoring Reports on the implementation of the PPOA compiled	–	4	4	4	
Number of monitoring reports on the implementation of the departmental APP's compiled	–	4	4	4	
Number of monitoring reports on the State of Local Government compiled	–	1	–	–	
Provincial Evaluation Plan developed	–	4	4	4	
Number of status reports on the implementation of catalytic infrastructure projects compiled	–	–	–	–	

### 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			
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28			
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Total	
<b>R thousands</b>																				
<b>Salary level</b>																				
1 – 6	57	23 242	63	27 994	63	22 580	72	–	72	26 726	79	30 368	79	32 119	79	34 048	3,1%	8,4%	13,4%	
7 – 10	71	44 622	88	42 685	83	55 253	95	–	95	59 257	106	66 070	106	70 034	106	74 235	3,7%	7,8%	29,3%	
11 – 12	57	41 567	57	44 205	54	53 826	65	–	65	58 185	66	59 971	66	63 570	66	67 384	0,5%	5,0%	27,3%	
13 – 16	40	48 565	40	55 711	34	50 785	46	–	46	56 088	48	68 079	48	72 165	48	76 496	1,4%	10,9%	29,5%	
Other	–	–	10	350	19	780	20	–	20	1 148	20	1 144	20	1 212	20	1 285	–	3,8%	0,5%	
<b>Total</b>	<b>225</b>	<b>157 996</b>	<b>258</b>	<b>170 945</b>	<b>253</b>	<b>183 224</b>	<b>298</b>	<b>–</b>	<b>298</b>	<b>201 404</b>	<b>319</b>	<b>225 632</b>	<b>319</b>	<b>239 100</b>	<b>319</b>	<b>253 448</b>	<b>2,3%</b>	<b>8,0%</b>	<b>100,0%</b>	
<b>Programme</b>																				
1: Administration	91	66 922	96	72 791	95	72 809	106	–	106	84 982	171	103 763	171	109 988	171	116 587	17,3%	11,1%	44,9%	
2: Institutional Development	77	50 523	102	54 176	101	61 870	119	–	119	64 571	112	90 904	112	96 288	112	102 069	-2,0%	16,5%	37,9%	
3: Policy and Governance	57	40 551	60	43 978	57	48 545	73	–	73	51 851	36	30 965	36	32 824	36	34 792	-21,0%	-12,5%	17,2%	
<b>Total</b>	<b>225</b>	<b>157 996</b>	<b>258</b>	<b>170 945</b>	<b>253</b>	<b>183 224</b>	<b>298</b>	<b>–</b>	<b>298</b>	<b>201 404</b>	<b>319</b>	<b>225 632</b>	<b>319</b>	<b>239 100</b>	<b>319</b>	<b>253 448</b>	<b>2,3%</b>	<b>8,0%</b>	<b>100,0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs							275	–	275	197 066	319	220 348	319	233 570	319	247 584	5,1%	7,9%	97,7%	
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals							3	–	3	3 190	3	4 141	3	4 390	3	4 654	–	13,4%	1,8%	
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.							20	–	20	1 148	20	1 144	20	1 212	20	1 285	–	3,8%	0,5%	
<b>Total</b>							<b>298</b>	<b>–</b>	<b>298</b>	<b>201 404</b>	<b>342</b>	<b>225 633</b>	<b>342</b>	<b>239 172</b>	<b>342</b>	<b>253 523</b>	<b>4,7%</b>	<b>8,0%</b>	<b>100,0%</b>	

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

**8.4.2. Training****Table 1.12: Information on training: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	225	258	253	298	298	298	319	319	319
Number of personnel trained	189	189	250	260	260	260	275	295	295
<i>of which</i>									
Male	89	89	100	100	100	100	105	115	115
Female	100	100	150	160	160	160	170	180	180
Number of training opportunities	17	17	11	13	13	13	16	19	19
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	14	14	2	3	3	3	4	5	5
Seminars	3	3	4	4	4	4	5	6	6
Other	–	–	5	6	6	6	7	8	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
<b>Payments on training by programme</b>									
1. Administration	666	698	732	765	765	765	799	836	874
2. Institutional Development	603	632	662	692	692	692	723	756	790
3. Policy And Governance	541	567	594	621	621	621	649	679	710
<b>Total payments on training</b>	<b>1 810</b>	<b>1 897</b>	<b>1 988</b>	<b>2 078</b>	<b>2 078</b>	<b>2 078</b>	<b>2 171</b>	<b>2 271</b>	<b>2 374</b>

**8.4.3. Reconciliation of structural changes**

There are no changes in the budget and programme structure

## 9. 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>176</b>	<b>186</b>	<b>190</b>	<b>241</b>	<b>241</b>	<b>200</b>	<b>252</b>	<b>264</b>	<b>276</b>
Sales of goods and services produced by department (excl. capital assets)	176	186	190	241	241	200	252	264	276
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	176	186	190	241	241	200	252	264	276
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>616</b>	<b>1 099</b>	<b>1 138</b>	<b>270</b>	<b>270</b>	<b>2 154</b>	<b>282</b>	<b>295</b>	<b>308</b>
Interest	616	1 099	1 138	270	270	2 154	282	295	308
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 698</b>	<b>-</b>	<b>-</b>	<b>195</b>	<b>195</b>	<b>110</b>	<b>204</b>	<b>213</b>	<b>223</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 698	-	-	195	195	110	204	213	223
<b>Financial transactions in assets and liabilities</b>	<b>496</b>	<b>108</b>	<b>1 364</b>	<b>-</b>	<b>-</b>	<b>727</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 986</b>	<b>1 393</b>	<b>2 692</b>	<b>706</b>	<b>706</b>	<b>3 191</b>	<b>738</b>	<b>772</b>	<b>807</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>251 169</b>	<b>284 429</b>	<b>338 868</b>	<b>309 675</b>	<b>344 669</b>	<b>344 669</b>	<b>348 233</b>	<b>363 328</b>	<b>379 678</b>
Compensation of employees	157 996	170 945	183 224	204 604	201 404	201 404	225 632	239 100	253 448
Salaries and wages	137 951	149 056	158 424	173 920	173 942	173 942	190 487	204 868	217 676
Social contributions	20 045	21 889	24 800	30 684	27 462	27 462	35 145	34 232	35 772
Goods and services	93 173	113 484	155 644	105 071	143 265	143 265	122 601	124 228	126 230
Administrative fees	1 079	2 502	7 276	4 310	7 091	7 387	4 281	4 438	4 637
Advertising	6 566	5 288	6 799	8 016	7 787	7 943	7 420	6 210	6 489
Minor assets	80	544	123	60	200	230	147	130	136
Audit costs: External	5 571	6 392	6 240	5 061	6 061	5 881	5 000	6 579	6 875
Catering: Departmental activities	1 281	1 726	2 648	2 538	2 849	3 161	2 390	2 799	2 926
Communication (G&S)	18 357	19 155	16 844	11 237	11 378	11 465	10 698	12 185	12 733
Computer services	1 289	1 991	1 146	1 935	1 758	1 246	1 870	3 424	13 682
Consultants: Business and advisory services	12 117	3 840	4 638	14 371	7 809	8 461	23 500	17 018	17 783
Legal services (G&S)	4 656	4 822	11 285	1 296	18 770	18 020	5 370	8 123	4 617
Contractors	1 332	497	2 399	531	668	851	950	584	612
Fleet services (incl. government motor transport)	2 649	2 808	2 844	3 100	3 040	3 103	3 280	3 534	3 693
Consumable supplies	2 073	1 531	2 197	761	2 729	3 410	1 189	832	869
Consumables: Stationery, printing and office supplies	2 539	1 412	2 193	1 509	1 588	2 166	2 020	2 235	2 335
Operating leases	940	1 353	2 380	1 491	1 460	2 235	1 400	1 593	1 664
Rental and hiring	955	794	52	13 813	3 313	700	-	-	-
Property payments	9 477	6 767	5 835	5 572	6 137	2 608	6 460	7 577	7 918
Transport provided: Departmental activity	851	706	311	1 462	400	1 514	700	1 093	1 142
Travel and subsistence	17 041	35 014	40 090	23 015	33 102	33 675	27 272	22 893	23 925
Training and development	2 045	2 221	1 978	2 066	1 768	1 872	2 260	2 123	2 218
Operating payments	112	687	271	233	107	355	394	473	495
Venues and facilities	2 163	13 434	38 095	2 694	25 250	26 982	16 000	20 385	11 481
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>84 657</b>	<b>64 421</b>	<b>131 726</b>	<b>104 227</b>	<b>106 233</b>	<b>106 233</b>	<b>107 684</b>	<b>114 981</b>	<b>120 155</b>
Provinces and municipalities	24	23	21	44	44	44	46	48	50
Provinces	24	23	21	44	44	44	46	48	50
Provincial Revenue Funds	24	23	21	44	44	44	46	48	50
Public corporations and private enterprises	81 953	61 546	110 461	99 416	99 416	99 416	103 035	109 867	114 811
Public corporations	81 953	61 546	110 461	99 416	99 416	99 416	-	-	-
Other transfers to public corporations	81 953	61 546	110 461	99 416	99 416	99 416	-	-	-
Private enterprises	-	-	-	-	-	-	103 035	109 867	114 811
Other transfers to private enterprises	-	-	-	-	-	-	103 035	109 867	114 811
Households	2 680	2 852	21 244	4 767	6 773	6 773	4 603	5 066	5 294
Social benefits	1 971	1 507	18 767	767	3 330	1 439	603	359	375
Other transfers to households	709	1 345	2 477	4 000	3 443	5 334	4 000	4 707	4 919
<b>Payments for capital assets</b>	<b>16 257</b>	<b>8 296</b>	<b>3 923</b>	<b>43 000</b>	<b>16 000</b>	<b>16 000</b>	<b>37 910</b>	<b>13 058</b>	<b>13 646</b>
Machinery and equipment	16 237	8 243	3 923	3 000	6 000	6 000	6 000	4 558	4 763
Transport equipment	1 691	-	-	574	574	1 580	600	628	656
Other machinery and equipment	14 546	8 243	3 923	2 426	5 426	4 420	5 400	3 930	4 107
Software and other intangible assets	20	53	-	40 000	10 000	10 000	31 910	8 500	8 883
<b>Payments for financial assets</b>	<b>25</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>352 108</b>	<b>357 146</b>	<b>474 535</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>130 995</b>	<b>148 149</b>	<b>154 242</b>	<b>142 588</b>	<b>162 132</b>	<b>162 132</b>	<b>159 834</b>	<b>170 604</b>	<b>182 291</b>
Compensation of employees	66 922	72 791	72 809	84 882	84 982	84 982	103 763	109 989	116 589
Salaries and wages	58 739	63 839	63 525	71 834	74 216	74 216	84 843	91 395	97 158
Social contributions	8 183	8 952	9 284	13 048	10 766	10 766	18 920	18 594	19 431
Goods and services	64 073	75 358	81 433	57 706	77 150	77 150	56 071	60 615	65 702
Administrative fees	310	721	1 384	1 785	1 870	1 899	1 546	1 815	1 896
Advertising	317	–	15	–	35	35	730	629	657
Minor assets	80	544	123	–	200	218	147	130	136
Audit costs: External	5 571	6 392	6 240	5 061	6 061	5 881	5 000	6 579	6 875
Catering: Departmental activities	429	711	1 819	1 240	1 530	1 482	1 170	1 435	1 500
Communication (G&S)	15 925	18 899	16 639	11 200	11 237	11 369	10 688	12 113	12 658
Computer services	1 087	1 507	923	1 557	1 380	1 133	1 580	1 777	1 857
Consultants: Business and advisory services	4 132	2 506	1 936	8 271	2 339	2 339	1 940	1 367	1 428
Legal services (G&S)	4 330	–	5 861	–	17 800	17 800	–	–	2 358
Contractors	1 216	416	2 189	338	485	690	920	400	420
Fleet services (incl. government motor transport)	2 649	2 808	2 844	3 100	3 040	3 103	3 280	3 534	3 693
Consumable supplies	1 484	1 183	1 870	761	1 506	2 422	1 179	832	869
Consumables: Stationery, printing and office supplies	1 723	1 010	1 211	921	1 121	1 665	1 520	1 534	1 603
Operating leases	940	1 353	2 380	1 460	1 460	2 235	1 400	1 560	1 630
Rental and hiring	–	345	3	–	–	–	–	–	–
Property payments	9 477	6 767	5 835	5 572	6 137	2 608	6 460	7 577	7 918
Transport provided: Departmental activity	14	136	–	–	–	–	–	–	–
Travel and subsistence	12 596	23 909	26 492	14 849	17 627	18 648	14 107	15 183	15 867
Training and development	579	660	530	–	400	400	2 240	2 093	2 187
Operating payments	1	219	266	233	93	104	114	473	495
Venues and facilities	1 213	5 272	2 873	1 358	2 829	3 119	2 050	1 584	1 655
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 515</b>	<b>161</b>	<b>17 156</b>	<b>124</b>	<b>2 423</b>	<b>2 423</b>	<b>4 246</b>	<b>4 960</b>	<b>5 183</b>
Provinces and municipalities	24	23	21	44	44	44	46	48	50
Provinces	24	23	21	44	44	44	46	48	50
Provincial Revenue Funds	24	23	21	44	44	44	46	48	50
Households	1 491	138	17 135	80	2 379	2 379	4 200	4 912	5 133
Social benefits	1 491	138	17 135	80	2 379	488	200	205	214
Other transfers to households	–	–	–	–	–	1 891	4 000	4 707	4 919
<b>Payments for capital assets</b>	<b>16 257</b>	<b>8 296</b>	<b>3 923</b>	<b>3 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>4 558</b>	<b>4 763</b>
Machinery and equipment	16 237	8 243	3 923	3 000	6 000	6 000	6 000	4 558	4 763
Transport equipment	1 691	–	–	574	574	1 580	600	628	656
Other machinery and equipment	14 546	8 243	3 923	2 426	5 426	4 420	5 400	3 930	4 107
Software and other intangible assets	20	53	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>148 767</b>	<b>156 606</b>	<b>175 321</b>	<b>145 712</b>	<b>170 555</b>	<b>170 555</b>	<b>170 080</b>	<b>180 122</b>	<b>192 237</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>68 606</b>	<b>78 440</b>	<b>95 445</b>	<b>94 636</b>	<b>108 286</b>	<b>108 286</b>	<b>133 624</b>	<b>141 748</b>	<b>133 522</b>
Compensation of employees	50 523	54 176	61 870	64 871	64 571	64 571	90 904	96 288	102 067
Salaries and wages	43 949	46 998	52 923	55 679	55 269	55 269	78 330	83 204	88 394
Social contributions	6 574	7 178	8 947	9 192	9 302	9 302	12 574	13 084	13 673
Goods and services	18 083	24 264	33 575	29 765	43 715	43 715	42 720	45 460	31 455
Administrative fees	298	960	1 791	1 431	4 397	4 402	2 581	2 249	2 350
Advertising	5 666	4 937	6 784	7 216	7 652	7 651	6 690	5 581	5 832
Catering: Departmental activities	152	399	522	919	568	929	980	1 104	1 154
Communication (G&S)	85	192	160	-	34	26	10	20	21
Computer services	202	484	223	150	150	59	290	147	154
Consultants: Business and advisory services	6 500	662	483	1 000	100	319	1 030	2 360	2 466
Legal services (G&S)	326	4 822	5 424	1 296	970	220	5 370	8 123	2 259
Contractors	28	79	209	-	123	101	30	-	-
Consumable supplies	579	327	318	-	1 217	981	10	-	-
Consumables: Stationery, printing and office supplies	816	395	979	588	464	498	500	701	732
Operating leases	-	-	-	31	-	-	-	33	34
Rental and hiring	10	33	2	10 500	-	-	-	-	-
Transport provided: Departmental activity	-	28	-	1 000	-	1 114	700	1 093	1 142
Travel and subsistence	1 555	4 331	5 835	3 268	5 763	6 353	10 429	5 421	5 666
Training and development	1 466	1 498	1 316	2 066	1 286	1 441	20	30	31
Operating payments	-	309	5	-	14	251	280	-	-
Venues and facilities	400	4 808	9 524	300	20 977	19 370	13 800	18 598	9 614
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 168</b>	<b>2 714</b>	<b>3 124</b>	<b>4 240</b>	<b>3 683</b>	<b>3 683</b>	<b>103 438</b>	<b>110 021</b>	<b>114 972</b>
Public corporations and private enterprises	-	-	-	-	-	-	103 035	109 867	114 811
Private enterprises	-	-	-	-	-	-	103 035	109 867	114 811
Other transfers to private enterprises	-	-	-	-	-	-	103 035	109 867	114 811
Households	1 168	2 714	3 124	4 240	3 683	3 683	403	154	161
Social benefits	459	1 369	647	240	240	240	403	154	161
Other transfers to households	709	1 345	2 477	4 000	3 443	3 443	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>69 799</b>	<b>81 154</b>	<b>98 569</b>	<b>98 876</b>	<b>111 969</b>	<b>111 969</b>	<b>237 062</b>	<b>251 769</b>	<b>248 494</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>51 568</b>	<b>57 840</b>	<b>89 181</b>	<b>72 451</b>	<b>74 251</b>	<b>74 251</b>	<b>54 775</b>	<b>50 976</b>	<b>63 865</b>
Compensation of employees	40 551	43 978	48 545	54 851	51 851	51 851	30 965	32 823	34 792
Salaries and wages	35 263	38 219	41 976	46 407	44 457	44 457	27 314	30 269	32 124
Social contributions	5 288	5 759	6 569	8 444	7 394	7 394	3 651	2 554	2 668
Goods and services	11 017	13 862	40 636	17 600	22 400	22 400	23 810	18 153	29 073
Administrative fees	471	821	4 101	1 094	824	1 086	154	374	391
Advertising	583	351	-	800	100	257	-	-	-
Minor assets	-	-	-	60	-	12	-	-	-
Catering: Departmental activities	700	616	307	379	751	750	240	260	272
Communication (G&S)	2 347	64	45	37	107	70	-	52	54
Computer services	-	-	-	228	228	54	-	1 500	11 671
Consultants: Business and advisory services	1 485	672	2 219	5 100	5 370	5 803	20 530	13 291	13 889
Contractors	88	2	1	193	60	60	-	184	192
Consumable supplies	10	21	9	-	6	7	-	-	-
Consumables: Stationery, printing and office supplies	-	7	3	-	3	3	-	-	-
Rental and hiring	945	416	47	3 313	3 313	700	-	-	-
Transport provided: Departmental activity	837	542	311	462	400	400	-	-	-
Travel and subsistence	2 890	6 774	7 763	4 898	9 712	8 674	2 736	2 289	2 392
Training and development	-	63	132	-	82	31	-	-	-
Operating payments	111	159	-	-	-	-	-	-	-
Venues and facilities	550	3 354	25 698	1 036	1 444	4 493	150	203	212
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>81 974</b>	<b>61 546</b>	<b>111 446</b>	<b>99 863</b>	<b>100 127</b>	<b>100 127</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	81 953	61 546	110 461	99 416	99 416	99 416	-	-	-
Public corporations	81 953	61 546	110 461	99 416	99 416	99 416	-	-	-
Other transfers to public corporations	81 953	61 546	110 461	99 416	99 416	99 416	-	-	-
Households	21	-	985	447	711	711	-	-	-
Social benefits	21	-	985	447	711	711	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40 000</b>	<b>10 000</b>	<b>10 000</b>	<b>31 910</b>	<b>8 500</b>	<b>8 883</b>
Software and other intangible assets	-	-	-	40 000	10 000	10 000	31 910	8 500	8 883
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>133 542</b>	<b>119 386</b>	<b>200 645</b>	<b>212 314</b>	<b>184 378</b>	<b>184 378</b>	<b>86 685</b>	<b>59 476</b>	<b>72 748</b>



# Vote 02

## Mpumalanga Provincial Legislature

---

To be appropriated by Vote in 2025/26	R 549 137 000
Direct Charge	R 58 682 000
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 2030.
- Monitor the implementation of recommendations of the Legislature Governance Structures by 2030.
- Promote social cohesion and nation building through implementation of legacy projects by 2030.
- Strengthen treasury function for effective financial management oversight by 2030.
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2030.
- Enhance organisational strategy development, implementation and reporting by 2030.
- Attract, retain and develop human resources for effective institutional performance by 2030.
- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2030.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2030.
- Provide effective and efficient institutional support services to the Legislature by 2030.
- Strengthen knowledge management, library services and policy coordination in support of the core business of the Legislature by 2030.
- Strengthen financial Management and Supply Chain Management and Governance by 2030.
- Strengthen parliamentary committee support for effective execution of the constitutional Mandate of the Legislature by 2030.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2030.

- Strengthen research and policy analysis support for effective execution of the constitutional mandate of the Legislature by 2030.
- Strengthen legal support for effective functioning of the Legislature by 2030.
- Strengthen records and document management support services to the Legislature by 2030.
- Strengthen community involvement for effective Public participation in Legislature processes by 2030.

### **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 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 (2024/25)**

For the period under review the Legislature only hosted the Youth Parliament, Women's Parliament, Workers 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 2024/25 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.
- Taking Legislature to the People
- State of the Province Address

## **3. Outlook for the coming financial year (2025/26)**

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 2025/26 financial year is R549.137 million. The following are some of the strategic projects and initiatives that have informed the 2025/26'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.

#### 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 2025/26 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	328 803	321 379	352 536	463 915	463 915	463 915	491 504	514 241	537 382
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	48 010	50 459	52 730	55 098	55 098	55 098	57 633	60 219	62 929
Other	33 939	40 922	39 950	–	62 836	62 836	–	–	–
<b>Total receipts</b>	<b>410 752</b>	<b>412 760</b>	<b>445 216</b>	<b>519 013</b>	<b>581 849</b>	<b>581 849</b>	<b>549 137</b>	<b>574 460</b>	<b>600 311</b>
<b>Total payments</b>	<b>376 209</b>	<b>408 881</b>	<b>432 891</b>	<b>519 013</b>	<b>581 849</b>	<b>581 849</b>	<b>549 137</b>	<b>574 460</b>	<b>600 311</b>
Surplus/(deficit) before financing	34 543	3 879	12 325	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>34 543</b>	<b>3 879</b>	<b>12 325</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 5.8 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	16	7	-	24	24	53	25	26	27
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 184	2 113	2 166	1 294	1 294	2 371	1 352	1 414	1 478
Sales of capital assets	679	251	307	464	464	652	485	507	530
Financial transactions in assets and liabilities	-	-	38	149	149	18	156	163	170
<b>Total</b>	<b>1 879</b>	<b>2 371</b>	<b>2 511</b>	<b>1 931</b>	<b>1 931</b>	<b>3 094</b>	<b>2 018</b>	<b>2 110</b>	<b>2 205</b>

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 2025/26 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	184 188	213 580	208 906	244 339	272 175	272 175	236 374	245 640	256 692
2. Parliamentary Business	192 021	195 301	223 985	274 674	309 674	309 674	312 763	328 820	343 619
<b>Total payments and estimates:</b>	<b>376 209</b>	<b>408 881</b>	<b>432 891</b>	<b>519 013</b>	<b>581 849</b>	<b>581 849</b>	<b>549 137</b>	<b>574 460</b>	<b>600 311</b>

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>307 204</b>	<b>340 911</b>	<b>350 275</b>	<b>409 366</b>	<b>433 202</b>	<b>433 202</b>	<b>449 772</b>	<b>470 554</b>	<b>492 916</b>
Compensation of employees	217 764	234 228	237 676	328 957	328 957	325 095	340 032	356 773	383 326
Goods and services	89 440	106 683	112 599	80 409	104 245	108 107	109 740	113 781	109 590
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>64 162</b>	<b>55 486</b>	<b>77 859</b>	<b>77 159</b>	<b>100 159</b>	<b>100 159</b>	<b>95 651</b>	<b>100 021</b>	<b>104 523</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 843</b>	<b>12 484</b>	<b>4 757</b>	<b>32 488</b>	<b>48 488</b>	<b>48 488</b>	<b>3 714</b>	<b>3 885</b>	<b>2 872</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	377	-	256	26 400	42 400	42 400	3 100	3 243	2 201
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>376 209</b>	<b>408 881</b>	<b>432 891</b>	<b>519 013</b>	<b>581 849</b>	<b>581 849</b>	<b>549 137</b>	<b>574 460</b>	<b>600 311</b>

Mpumalanga Provincial Legislature's budget allocation has increased by 5.8 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>487</b>	<b>510</b>	<b>535</b>	<b>562</b>	<b>562</b>	<b>562</b>	<b>590</b>	<b>620</b>	<b>648</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>487</b>	<b>510</b>	<b>535</b>	<b>562</b>	<b>562</b>	<b>562</b>	<b>590</b>	<b>620</b>	<b>648</b>
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure*	487	510	535	562	562	562	590	620	648



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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
African National Congress	16 523	16 294	17 774	17 774	16 427	16 427	15 722	16 495	17 238
Democratic Alliance	3 488	3 457	3 659	3 659	4 716	4 716	4 606	4 833	5 050
Constituency Allowance	29 861	29 496	32 151	32 151	44 151	44 151	52 076	54 332	56 777
Enhancement of Democracy Fund	8 000	–	17 700	17 000	20 000	20 000	8 000	8 360	8 736
Economic Freedom Fighters	4 174	4 132	4 402	4 402	5 284	5 284	5 135	5 387	5 629
Vryheidfront Plus	2 116	2 105	2 173	2 173	2 231	2 231	1 959	2 057	2 150
Umkhonto Wesizwe	–	–	–	–	5 471	5 471	6 194	6 500	6 793
ActionSA	–	–	–	–	1 879	1 879	1 959	2 057	2 150
<b>Total</b>	<b>64 162</b>	<b>55 484</b>	<b>77 859</b>	<b>77 159</b>	<b>100 159</b>	<b>100 159</b>	<b>95 651</b>	<b>100 021</b>	<b>104 523</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Treasury funding</b>									
Equitable share	328 803	321 379	352 536	463 915	463 915	463 915	491 504	514 241	537 382
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	81 949	91 381	92 680	55 098	117 934	117 934	57 633	60 219	62 929
<b>Total receipts: Treasury funding</b>	<b>410 752</b>	<b>412 760</b>	<b>445 216</b>	<b>519 013</b>	<b>581 849</b>	<b>581 849</b>	<b>549 137</b>	<b>574 460</b>	<b>600 311</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	16	7	–	24	24	53	25	26	27
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 184	2 113	2 166	1 294	1 294	2 371	1 352	1 414	1 478
Sales of capital assets	679	251	307	464	464	652	485	507	530
Transactions in financial assets and liabilities	–	–	38	149	149	18	156	163	170
<b>Total departmental receipts</b>	<b>1 879</b>	<b>2 371</b>	<b>2 511</b>	<b>1 931</b>	<b>1 931</b>	<b>3 094</b>	<b>2 018</b>	<b>2 110</b>	<b>2 205</b>
<b>Total</b>	<b>412 631</b>	<b>415 131</b>	<b>447 727</b>	<b>520 944</b>	<b>583 780</b>	<b>584 943</b>	<b>551 155</b>	<b>576 570</b>	<b>602 516</b>

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>	<b>351 250</b>	<b>378 865</b>	<b>405 042</b>	<b>451 647</b>	<b>514 483</b>	<b>514 483</b>	<b>490 455</b>	<b>513 167</b>	<b>536 273</b>
1. Administration	184 188	213 580	208 906	244 339	272 175	272 175	236 374	245 640	256 692
2. Parliamentary Business	167 062	165 285	196 136	207 308	242 308	242 308	254 081	267 527	279 581
<b>Direct charge on the Provincial Revenue Fund</b>	<b>24 959</b>	<b>30 016</b>	<b>27 849</b>	<b>67 366</b>	<b>67 366</b>	<b>67 366</b>	<b>58 682</b>	<b>61 293</b>	<b>64 038</b>
Members remuneration	24 959	30 016	27 849	67 366	67 366	67 366	58 682	61 293	64 038
Other (Specify)	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>376 209</b>	<b>408 881</b>	<b>432 891</b>	<b>519 013</b>	<b>581 849</b>	<b>581 849</b>	<b>549 137</b>	<b>574 460</b>	<b>600 311</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 879	2 371	2 511	1 931	1 931	3 094	2 018	2 110	2 205
<b>Adjusted total payments and estimates</b>	<b>374 330</b>	<b>406 510</b>	<b>430 380</b>	<b>517 082</b>	<b>579 918</b>	<b>578 755</b>	<b>547 119</b>	<b>572 350</b>	<b>598 106</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>307 204</b>	<b>340 911</b>	<b>350 275</b>	<b>409 366</b>	<b>433 202</b>	<b>433 202</b>	<b>449 772</b>	<b>470 554</b>	<b>492 916</b>
Compensation of employees	217 764	234 228	237 676	328 957	328 957	325 095	340 032	356 773	383 326
Goods and services	89 440	106 683	112 599	80 409	104 245	108 107	109 740	113 781	109 590
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>64 162</b>	<b>55 486</b>	<b>77 859</b>	<b>77 159</b>	<b>100 159</b>	<b>100 159</b>	<b>95 651</b>	<b>100 021</b>	<b>104 523</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 843</b>	<b>12 484</b>	<b>4 757</b>	<b>32 488</b>	<b>48 488</b>	<b>48 488</b>	<b>3 714</b>	<b>3 885</b>	<b>2 872</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	377	-	256	26 400	42 400	42 400	3 100	3 243	2 201
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>376 209</b>	<b>408 881</b>	<b>432 891</b>	<b>519 013</b>	<b>581 849</b>	<b>581 849</b>	<b>549 137</b>	<b>574 460</b>	<b>600 311</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 879	2 371	2 511	1 931	1 931	3 094	2 018	2 110	2 205
<b>Adjusted total economic classification</b>	<b>374 330</b>	<b>406 510</b>	<b>430 380</b>	<b>517 082</b>	<b>579 918</b>	<b>578 755</b>	<b>547 119</b>	<b>572 350</b>	<b>598 106</b>

<sup>1)</sup> 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.

### 9.1.2. Programme Expenditure Analysis

Table 2.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the Speaker	18 732	26 554	41 557	30 452	34 752	34 752	42 788	45 867	47 931
2. Office of the Secretary	26 005	20 488	19 725	23 706	23 706	23 706	24 894	26 872	28 081
3. Corporate Services	107 841	117 949	106 197	121 642	126 178	126 178	122 977	127 511	133 249
4. Financial Management	31 610	48 589	41 427	68 539	87 539	87 539	45 715	45 390	47 431
<b>Total payments and estimates: Programme 1</b>	<b>184 188</b>	<b>213 580</b>	<b>208 906</b>	<b>244 339</b>	<b>272 175</b>	<b>272 175</b>	<b>236 374</b>	<b>245 640</b>	<b>256 692</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>179 345</b>	<b>201 096</b>	<b>204 149</b>	<b>211 851</b>	<b>223 687</b>	<b>223 687</b>	<b>232 660</b>	<b>241 755</b>	<b>253 820</b>
Compensation of employees	117 996	127 897	128 993	159 761	159 761	159 761	172 704	182 071	196 805
Goods and services	61 349	73 199	75 156	52 090	63 926	63 926	59 956	59 684	57 015
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 843</b>	<b>12 484</b>	<b>4 757</b>	<b>32 488</b>	<b>48 488</b>	<b>48 488</b>	<b>3 714</b>	<b>3 885</b>	<b>2 872</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	377	-	256	26 400	42 400	42 400	3 100	3 243	2 201
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>184 188</b>	<b>213 580</b>	<b>208 906</b>	<b>244 339</b>	<b>272 175</b>	<b>272 175</b>	<b>236 374</b>	<b>245 640</b>	<b>256 692</b>

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.

### 9.1.3. Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Timeframe and frequency for developing and implementing an Operational Plan	1	1	1	1
Number and frequency for Monitoring the implementation of resolutions of the Legislature oversight committee and LSB by 2025	4	4	4	4
Timeframe and frequency for reviewing, updating and implementing the Inter-parliamentary Relations Framework	1	1	1	1
Timeframe and frequency for coordinating and reporting services provided to Members.	4	4	4	4
Timeframe for developing and implementing Members Capacity Development Programme	3	3	3	3
Timeframe for conducting an analysis of the Legislature annual budget	1	1	1	1
Number and frequency for conducting budget outcome analysis	4	4	4	4
Number and frequency for conducting in-year monitoring analysis	12	12	12	12
Timeframe and frequency for monitoring implementation of Legislative Sector Strategies	1	1	1	1
Number and frequency for holding Legislature colloquium sessions	4	4	4	4
Timeframe for developing Annual Performance Plan in line with approved 5-year Strategic Plan	1	1	1	1
Number and frequency for developing and submitting annual and quarterly reports	4(1)	4(1)	4(1)	4(1)
Timeframe and frequency for reviewing implementing the Internal Audit Strategy, and reports compiled and submitted by 2025	1	1	1	1
Number and frequency for compiling and submitting expenditure reports and expenditure consultative meeting helds	12	12	12	12

## 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.

### 9.1.2. Programme Expenditure Analysis

**Table 2.12: Summary of payments and estimates: Parliamentary Business**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Law Making	21 057	30 233	30 444	30 717	39 717	39 717	37 796	42 290	44 194
2. Oversight	48 235	51 740	56 915	73 551	73 551	69 689	77 895	80 759	84 394
3. Public Participation	28 553	18 416	18 228	19 410	19 910	19 910	22 632	23 931	25 008
4. Members Facilities	94 176	94 912	118 398	150 996	176 496	180 358	174 440	181 840	190 023
5. Corporate Governance	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 2</b>	<b>192 021</b>	<b>195 301</b>	<b>223 985</b>	<b>274 674</b>	<b>309 674</b>	<b>309 674</b>	<b>312 763</b>	<b>328 820</b>	<b>343 619</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>127 859</b>	<b>139 815</b>	<b>146 126</b>	<b>197 515</b>	<b>209 515</b>	<b>209 515</b>	<b>217 112</b>	<b>228 799</b>	<b>239 096</b>
Compensation of employees	99 768	106 331	108 683	169 196	169 196	165 334	167 328	174 702	186 521
Goods and services	28 091	33 484	37 443	28 319	40 319	44 181	49 784	54 097	52 575
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>64 162</b>	<b>55 486</b>	<b>77 859</b>	<b>77 159</b>	<b>100 159</b>	<b>100 159</b>	<b>95 651</b>	<b>100 021</b>	<b>104 523</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>192 021</b>	<b>195 301</b>	<b>223 985</b>	<b>274 674</b>	<b>309 674</b>	<b>309 674</b>	<b>312 763</b>	<b>328 820</b>	<b>343 619</b>

This programme's allocated budget of R267.473 million for 2025/26. 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.

### 9.2.3. Service delivery measures

#### Programme 2: Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Timeframe and frequency for compiling and updating the House Resolutions Tracking Register	1	1	1	1	
Number and frequency for coordinating of Sittings and publishing of Annual Digest of Minutes of the House	8	8	8	8	
Timeframe and frequency for reviewing and implementing the MPLOM Implementation Framework	1	1	1	1	
Timeframe and frequency for developing, implementing and updating of the Annual Programme of Committees of the Legislature	4	4	4	4	
Number and timeframe for producing Committee Reports	70	70	70	70	
Number and timeframe for producing Financial Statement analysis and Questions on the Annual Reports for SCOPA	17	17	17	17	
Timeframe and number for developing and implementing a public education programme and conducting public education workshops	110	110	110	110	
Number and frequency for mobilising the members of the public to attend the business of the Legislature	5 000	5 000	5 000	5 000	
Number and frequency for holding feedback sessions with targeted groups on Sectoral Parliaments	4	4	4	4	

### 9.3. Other programme information

#### 9.3.1. Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth			
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28			
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
<b>R thousands</b>																				
<b>Salary level</b>																				
1 – 6	82	69 570	81	70 756	81	79 104	83	19	102	134 021	102	131 800	102	142 828	102	149 272	-	3.7%	40.0%	
7 – 10	72	70 088	72	67 898	72	69 533	72	-	72	77 741	72	85 124	72	88 116	72	98 661	-	8.3%	24.8%	
11 – 12	33	50 867	33	54 023	33	52 345	34	-	34	51 874	34	58 561	34	57 560	34	64 051	-	7.3%	16.3%	
13 – 16	30	52 107	30	56 585	30	57 161	30	-	30	60 145	30	63 174	30	66 833	30	69 841	-	5.1%	18.5%	
Other	8	1 200	26	1 258	26	1 258	-	26	26	1 314	26	1 373	26	1 436	26	1 501	-	4.5%	0.4%	
<b>Total</b>	<b>225</b>	<b>243 832</b>	<b>242</b>	<b>250 520</b>	<b>242</b>	<b>259 401</b>	<b>219</b>	<b>45</b>	<b>264</b>	<b>325 095</b>	<b>264</b>	<b>340 032</b>	<b>264</b>	<b>356 773</b>	<b>264</b>	<b>383 326</b>	<b>-</b>	<b>5.6%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1: Administration	124	117 996	142	127 897	142	128 993	117	26	143	159 762	143	172 704	143	182 070	143	196 806	-	7.2%	50.6%	
2: Parliamentary Business	82	74 809	81	76 315	81	80 834	81	-	81	97 967	81	108 646	81	113 410	81	122 481	-	7.7%	31.3%	
16: Direct Charges	19	24 959	19	30 016	19	27 849	21	19	40	67 366	40	58 682	40	61 293	40	64 039	-	-1.7%	18.1%	
<b>Total</b>	<b>225</b>	<b>217 764</b>	<b>242</b>	<b>234 228</b>	<b>242</b>	<b>237 676</b>	<b>219</b>	<b>45.0</b>	<b>264</b>	<b>325 095</b>	<b>264</b>	<b>340 032</b>	<b>264</b>	<b>356 773</b>	<b>264</b>	<b>383 326</b>	<b>-</b>	<b>5.6%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs							234	-	234	312 993	234	316 289	234	332 324	234	357 760	-	4.6%	93.8%	
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							4	-	4	15 275	4	23 023	4	23 696	4	24 779	-	17.5%	6.0%	
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	689	26	720	26	753	26	787	-	4.5%	0.2%	
<b>Total</b>							<b>264</b>	<b>-</b>	<b>264</b>	<b>328 957</b>	<b>264</b>	<b>340 032</b>	<b>264</b>	<b>356 773</b>	<b>264</b>	<b>383 326</b>	<b>-</b>	<b>5.2%</b>	<b>100.0%</b>	

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	225	242	242	264	264	264	264	264	264
Number of personnel trained	220	220	220	220	220	220	220	220	220
<i>of which</i>									
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	120	120	120	120	120	120	120
<i>of which</i>									
Tertiary	39	39	40	40	40	40	40	40	40
Workshops	78	78	80	80	80	80	80	80	80
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	22	22	25	25	25	25	25	25	25
Number of interns appointed	23	23	25	25	25	25	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	2 126	2 228	2 335	2 440	2 440	2 440	2 549	2 666	2 786
2. Parliamentary Business	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>2 126</b>	<b>2 228</b>	<b>2 335</b>	<b>2 440</b>	<b>2 440</b>	<b>2 440</b>	<b>2 549</b>	<b>2 666</b>	<b>2 786</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>16</b>	<b>7</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>53</b>	<b>25</b>	<b>26</b>	<b>27</b>
Sales of goods and services produced by department (excl. capital assets)	16	7	-	24	24	53	25	26	27
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	16	7	-	24	24	53	25	26	27
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1 184</b>	<b>2 113</b>	<b>2 166</b>	<b>1 294</b>	<b>1 294</b>	<b>2 371</b>	<b>1 352</b>	<b>1 414</b>	<b>1 478</b>
Interest	1 184	2 113	2 166	1 294	1 294	2 371	1 352	1 414	1 478
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>679</b>	<b>251</b>	<b>307</b>	<b>464</b>	<b>464</b>	<b>652</b>	<b>485</b>	<b>507</b>	<b>530</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	679	251	307	464	464	652	485	507	530
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>149</b>	<b>149</b>	<b>18</b>	<b>156</b>	<b>163</b>	<b>170</b>
<b>Total</b>	<b>1 879</b>	<b>2 371</b>	<b>2 511</b>	<b>1 931</b>	<b>1 931</b>	<b>3 094</b>	<b>2 018</b>	<b>2 110</b>	<b>2 205</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Provincial Legislature</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sales of goods and services produced by department (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
<b>Total</b>	<b>1 879</b>	<b>2 371</b>	<b>2 511</b>	<b>1 931</b>	<b>1 931</b>	<b>3 094</b>	<b>2 018</b>	<b>2 110</b>	<b>2 205</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>307 204</b>	<b>340 911</b>	<b>350 275</b>	<b>409 366</b>	<b>433 202</b>	<b>433 202</b>	<b>449 772</b>	<b>470 554</b>	<b>492 916</b>
Compensation of employees	217 764	234 228	237 676	328 957	328 957	325 095	340 032	356 773	383 326
Salaries and wages	169 764	182 122	194 241	271 158	271 158	267 296	275 284	283 877	307 149
Social contributions	48 000	52 106	43 435	57 799	57 799	57 799	64 748	72 896	76 177
Goods and services	89 440	106 683	112 599	80 409	104 245	108 107	109 740	113 781	109 590
Administrative fees	155	189	191	399	549	456	1 050	1 164	1 214
Advertising	10 281	8 052	14 740	4 456	9 656	7 569	10 432	13 648	13 729
Audit costs: External	5 677	6 609	6 297	3 031	4 031	5 419	5 407	4 094	4 278
Catering: Departmental activities	4 185	4 314	9 866	4 648	6 948	5 825	8 279	9 200	8 614
Communication (G&S)	6 001	7 574	4 023	8 474	8 974	5 486	10 392	9 454	9 878
Computer services	8 275	6 574	5 441	3 886	3 986	4 435	3 290	3 442	3 597
Consultants: Business and advisory services	1 108	2 242	1 644	1 308	1 308	919	767	1 521	1 190
Legal services (G&S)	1 286	537	303	857	857	290	595	622	650
Contractors	14 194	17 169	14 426	14 915	16 751	14 284	15 663	11 693	11 375
Agency and support/outourced services	1 967	4 313	2 539	2 611	2 611	4 670	2 693	2 817	3 344
Entertainment	1 852	546	1 282	238	238	628	249	259	271
Fleet services (incl. government motor transport)	1 357	1 663	2 445	1 850	3 380	2 356	2 972	2 061	2 154
Inventory: Food and food supplies	882	1 380	1 192	1 804	2 104	1 327	1 912	1 948	1 953
Inventory: Learner and teacher support material	-	-	-	28	28	2	29	30	31
Inventory: Materials and supplies	-	-	86	60	60	-	63	66	69
Consumable supplies	485	529	270	473	473	401	825	861	899
Consumables: Stationery, printing and office supplies	719	1 296	1 191	1 058	1 358	1 782	1 348	1 408	1 472
Operating leases	2 999	3 434	3 964	4 080	4 180	4 504	4 681	6 258	4 156
Property payments	9 604	9 152	7 587	9 189	9 389	5 938	5 802	6 060	5 333
Transport provided: Departmental activity	520	1 503	1 648	2 387	2 837	1 160	2 584	2 503	1 983
Travel and subsistence	12 079	18 894	24 221	8 778	12 478	22 137	22 520	24 992	24 118
Training and development	1 505	2 223	871	2 086	2 586	1 372	926	968	1 011
Operating payments	2 969	2 166	1 765	981	1 101	3 781	1 580	1 391	1 453
Venues and facilities	1 340	6 324	6 607	2 812	8 362	13 366	5 681	7 321	6 818
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>64 162</b>	<b>55 486</b>	<b>77 859</b>	<b>77 159</b>	<b>100 159</b>	<b>100 159</b>	<b>95 651</b>	<b>100 021</b>	<b>104 523</b>
Non-profit institutions	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
<b>Payments for capital assets</b>	<b>4 843</b>	<b>12 484</b>	<b>4 757</b>	<b>32 488</b>	<b>48 488</b>	<b>48 488</b>	<b>3 714</b>	<b>3 885</b>	<b>2 872</b>
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Transport equipment	800	3 290	-	4 500	4 500	4 500	-	-	-
Other machinery and equipment	3 666	9 194	4 501	1 588	1 588	1 588	614	642	671
Software and other intangible assets	377	-	256	26 400	42 400	42 400	3 100	3 243	2 201
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>376 209</b>	<b>408 881</b>	<b>432 891</b>	<b>519 013</b>	<b>581 849</b>	<b>581 849</b>	<b>549 137</b>	<b>574 460</b>	<b>600 311</b>



**Annexures to 2025 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>179 345</b>	<b>201 096</b>	<b>204 149</b>	<b>211 851</b>	<b>223 687</b>	<b>223 687</b>	<b>232 660</b>	<b>241 755</b>	<b>253 820</b>
Compensation of employees	117 996	127 897	128 993	159 761	159 761	159 761	172 704	182 071	196 805
Salaries and wages	102 919	113 390	117 960	146 310	146 310	146 310	152 214	157 568	171 199
Social contributions	15 077	14 507	11 033	13 451	13 451	13 451	20 490	24 503	25 606
Goods and services	61 349	73 199	75 156	52 090	63 926	63 926	59 956	59 684	57 015
Administrative fees	155	169	191	208	358	196	215	227	220
Advertising	1 742	3 904	12 426	1 526	5 226	4 019	7 357	8 993	9 369
Audit costs: External	5 677	6 609	6 297	3 031	4 031	5 419	5 407	4 094	4 278
Catering: Departmental activities	231	568	3 689	862	1 312	859	2 103	2 411	2 519
Communication (G&S)	4 775	6 216	2 633	5 131	5 631	3 460	6 012	5 802	6 062
Computer services	8 275	6 574	5 441	3 886	3 986	4 435	3 290	3 442	3 597
Consultants: Business and advisory services	1 108	2 242	1 590	1 130	1 130	877	581	1 326	986
Legal services (G&S)	1 286	537	303	857	857	290	595	622	650
Contractors	11 038	14 338	14 286	11 469	12 305	14 053	10 504	6 968	6 438
Agency and support/outsourced services	1 967	4 313	248	2 551	2 551	328	2 630	2 751	3 275
Entertainment	461	513	1 238	215	215	628	225	235	246
Fleet services (incl. government motor transport)	1 357	1 648	2 445	1 850	3 380	2 356	2 972	2 061	2 154
Inventory: Food and food supplies	438	527	520	603	903	573	779	763	715
Inventory: Learner and teacher support material	-	-	-	28	28	2	29	30	31
Inventory: Materials and supplies	-	-	86	60	60	-	63	66	69
Consumable supplies	297	528	270	360	360	312	378	394	411
Consumables: Stationery, printing and office supplies	620	943	1 056	568	868	1 375	687	718	751
Operating leases	2 999	3 434	3 964	3 934	4 034	4 429	4 328	5 889	3 770
Property payments	9 604	9 104	7 402	8 953	8 953	5 859	5 355	5 592	4 844
Transport provided: Departmental activity	-	77	133	120	120	3	125	130	135
Travel and subsistence	4 927	6 433	7 955	2 409	3 609	7 486	4 615	5 284	4 523
Training and development	1 505	2 223	871	1 819	2 319	1 372	856	895	935
Operating payments	2 433	1 768	1 349	361	481	2 863	684	715	747
Venues and facilities	454	531	763	159	1 209	2 732	166	276	290
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>4 843</b>	<b>12 484</b>	<b>4 757</b>	<b>32 488</b>	<b>48 488</b>	<b>48 488</b>	<b>3 714</b>	<b>3 885</b>	<b>2 872</b>
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Transport equipment	800	3 290	-	4 500	4 500	4 500	-	-	-
Other machinery and equipment	3 666	9 194	4 501	1 588	1 588	1 588	614	642	671
Software and other intangible assets	377	-	256	26 400	42 400	42 400	3 100	3 243	2 201
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>184 188</b>	<b>213 580</b>	<b>208 906</b>	<b>244 339</b>	<b>272 175</b>	<b>272 175</b>	<b>236 374</b>	<b>245 640</b>	<b>256 692</b>

# Vote 03

## Mpumalanga Provincial Treasury

---

To be appropriated by Vote in 2025/26	R 647 494 000
Direct Charge	R 0
Responsible MEC	MEC of Finance
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.

**Acts Rules and Regulations**

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*

**1.1. 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 waved 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 (2024/25)**

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 2023/24 financial year, the Provincial Treasury operated with a total of 406 warm bodies, which comprises of 307 permanent posts and 99 non-permanent posts inclusive of interns and learners. The overall vacancy rate as per posts on the approved organisational structure is at 29.1% based on 126 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 (2025/26)**

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 will ensure that funds are allocated equitably 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 and Entities so that departments and Entities can avoid all unwanted expenditures and achieve their objectives as planned. The programme is also tasked with reporting on the financial performance to all its stakeholders including the National Treasury. Timely the programme will provide accurate reports to all the stakeholders.

The programme also assists with accurate financial reporting on Provincial revenue generation and maximization. The programme will continue to work with departments and entities on 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. Own Revenue tariffs will be reviewed annually to make sure that its market related and all areas are covered. The Province will then collect everything that is due.

The programme will also enhance planning; implementation and management of infrastructure by Provincial Departments and Municipalities. The programme provides support and monitors seven infrastructure departments. The support is provided through analysis and provides feedback on User Asset Management Plans. Departments are then expected to make the necessary amendments so that final plans are 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 seven infrastructure departments. The biggest challenge will be to continue with the proper planning, implementation, and trying to contain the cost of delivery of the projects.

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.

The **Financial Governance** programme focuses on ensuring that compliance to policies, regulations, norms, accounting and auditing standards is adhered to by the Votes, Public Entities and Municipalities,.

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 approval and implementation of the proposed organisational structure could be a solution to the challenge faced by the Programme.

The Norms and Standards Unit within the Financial Governance programme supports Votes, Entities and Municipalities in the development and progress monitoring of audit action plans in order assist the above mentioned Public Sector institutions improve their audit outcomes. Due to the newly established MFMA Unit within COGTA, the Unit is collaborating with COGTA in shifting the functions of section 131 of the MFMA to COGTA.

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 the 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 2025 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	416 693	469 038	513 907	508 189	508 189	508 189	543 684	568 410	593 988
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	10 447	10 980	11 474	11 989	11 989	11 989	103 810	158 480	165 612
Other	9 717	-	25 331	40 000	66 200	66 200	-	-	-
<b>Total receipts</b>	<b>436 857</b>	<b>480 018</b>	<b>550 712</b>	<b>560 178</b>	<b>586 378</b>	<b>586 378</b>	<b>647 494</b>	<b>726 890</b>	<b>759 600</b>
<b>Total payments</b>	<b>433 705</b>	<b>479 797</b>	<b>543 622</b>	<b>560 178</b>	<b>586 378</b>	<b>586 378</b>	<b>647 494</b>	<b>726 890</b>	<b>759 600</b>
Surplus/(deficit) before financing	3 152	221	7 090	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>3 152</b>	<b>221</b>	<b>7 090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The 2025/26 budget for the Provincial Treasury has shown an increase of 5.6 percent when compared to the current financial year's baseline. The increase is mainly on goods and services due to funds earmarked for systems licences, SITA and transversals.

### 6.2. Departmental receipts collection

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 751	824	1 375	2 662	2 662	1 269	1 958	2 051	2 143
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	143 300	188 513	506 736	157 333	157 333	325 097	163 037	170 534	178 208
Sales of capital assets	48	-	62	-	-	-	-	-	-
Financial transactions in assets and liabilities	252	-	-	2	2	14 045	2	2	2
<b>Total</b>	<b>146 351</b>	<b>189 337</b>	<b>508 173</b>	<b>159 997</b>	<b>159 997</b>	<b>340 411</b>	<b>164 997</b>	<b>172 587</b>	<b>180 353</b>

Provincial Treasury projects to increase its own revenue collection by 3.1 percent in 2025/26 financial year when compared to 2024/25. The projected increase is mainly interest on the Intergovernmental Cash Coordination (IGCC) account.



### 6.3. Donor Funding

The department did not receive any foreign assistance.

## 7. Payment summary

### 7.1. Key assumptions

Consumer Price Index of 4.5 percent, 4.5 percent and 4.5 percent for 2025/26, 2026/27 and 2027/28 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	107 956	131 413	140 117	148 269	157 948	157 948	167 117	176 313	186 791
2. Sustainable Resource Management	82 149	70 369	95 878	82 847	76 716	76 716	86 413	91 802	97 508
3. Assets And Liabilities Management	213 539	228 579	282 012	295 846	320 826	320 826	358 913	421 241	435 228
4. Financial Governance	30 061	49 436	25 615	33 216	30 888	30 888	35 051	37 534	40 073
<b>Total payments and estimates:</b>	<b>433 705</b>	<b>479 797</b>	<b>543 622</b>	<b>560 178</b>	<b>586 378</b>	<b>586 378</b>	<b>647 494</b>	<b>726 890</b>	<b>759 600</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>377 094</b>	<b>414 760</b>	<b>490 185</b>	<b>528 970</b>	<b>545 321</b>	<b>545 305</b>	<b>615 513</b>	<b>694 980</b>	<b>726 256</b>
Compensation of employees	190 646	198 620	208 429	254 618	236 344	236 328	282 950	303 066	323 859
Goods and services	186 448	216 140	281 756	274 352	308 977	308 977	332 563	391 914	402 397
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>38 279</b>	<b>17 242</b>	<b>32 682</b>	<b>4 740</b>	<b>11 989</b>	<b>12 005</b>	<b>4 327</b>	<b>2 984</b>	<b>3 116</b>
Provinces and municipalities	34 594	15 026	31 295	23	10 324	10 324	58	25	26
Departmental agencies and accounts	646	672	711	779	764	764	815	852	890
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 039	1 544	676	3 938	901	917	3 454	2 107	2 200
<b>Payments for capital assets</b>	<b>18 332</b>	<b>47 721</b>	<b>20 753</b>	<b>26 468</b>	<b>29 068</b>	<b>29 068</b>	<b>27 654</b>	<b>28 926</b>	<b>30 228</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 332	29 318	16 848	26 468	29 068	29 068	27 654	28 926	30 228
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18 403	3 905	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>74</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>433 705</b>	<b>479 797</b>	<b>543 622</b>	<b>560 178</b>	<b>586 378</b>	<b>586 378</b>	<b>647 494</b>	<b>726 890</b>	<b>759 600</b>

The Provincial Treasury has seen 5.6 percent increase in its budget for 2025/26 financial year when compared to 2024/25 financial year. This is due to earmarked funds for systems licences, SITA and transversals.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 3.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	-	-	2 626	-	3 560	3 560	-	-	-
Maintenance and repairs	-	-	2 626	-	3 560	3 560	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	5 801	6 085	6 503	6 458	6 892	6 892	7 202	8 054	8 416
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>5 801</b>	<b>6 085</b>	<b>9 129</b>	<b>6 458</b>	<b>10 452</b>	<b>10 452</b>	<b>7 202</b>	<b>8 054</b>	<b>8 416</b>
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure*	5 801	6 085	9 129	6 458	10 452	10 452	7 202	8 054	8 416

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 as well as contracted maintenance for the regional office.

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	34 571	15 000	31 255	-	10 268	10 268	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>34 571</b>	<b>15 000</b>	<b>31 255</b>	<b>-</b>	<b>10 268</b>	<b>10 268</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 8. Programme description

### 8.1. Programme 1: Administration

#### 8.1.1 Description and Objectives

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.

#### 8.1.2. Programme Expenditure Analysis

Table 3.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Member of Executive Council	-	-	-	-	6 781	6 781	11 270	11 973	12 772
2. Management Services	46 068	51 168	56 107	66 353	69 246	69 246	67 580	71 354	76 004
3. Financial Management	56 728	74 473	78 607	75 217	75 604	75 604	81 271	85 512	90 069
4. Internal Audit	5 160	5 772	5 403	6 699	6 317	6 317	6 996	7 474	7 946
<b>Total payments and estimates: Programme 1</b>	<b>107 956</b>	<b>131 413</b>	<b>140 117</b>	<b>148 269</b>	<b>157 948</b>	<b>157 948</b>	<b>167 117</b>	<b>176 313</b>	<b>186 791</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>99 125</b>	<b>109 250</b>	<b>124 109</b>	<b>130 676</b>	<b>146 819</b>	<b>146 819</b>	<b>148 472</b>	<b>158 067</b>	<b>167 725</b>
Compensation of employees	63 866	66 736	69 141	84 871	83 208	83 208	101 697	108 980	116 428
Goods and services	35 259	42 514	54 968	45 805	63 611	63 611	46 775	49 087	51 297
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 136</b>	<b>1 203</b>	<b>1 279</b>	<b>1 919</b>	<b>970</b>	<b>970</b>	<b>2 269</b>	<b>1 117</b>	<b>1 166</b>
Provinces and municipalities	23	26	40	23	56	56	58	25	26
Departmental agencies and accounts	646	672	711	779	764	764	815	852	890
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 467	505	528	1 117	150	150	1 396	240	250
<b>Payments for capital assets</b>	<b>6 695</b>	<b>20 955</b>	<b>14 727</b>	<b>15 674</b>	<b>10 159</b>	<b>10 159</b>	<b>16 376</b>	<b>17 129</b>	<b>17 900</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 695	20 955	14 727	15 674	10 159	10 159	16 376	17 129	17 900
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>5</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>107 956</b>	<b>131 413</b>	<b>140 117</b>	<b>148 269</b>	<b>157 948</b>	<b>157 948</b>	<b>167 117</b>	<b>176 313</b>	<b>186 791</b>

The programme has seen an increase of 12.7 percent in its budget for 2025/26 financial year. The growth is mainly on compensation of employees as a result of changes on the organisational structure due to transitioning to the seventh administration.

**8.1.3. Service Delivery Measure**

**Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. Number of Performance Reports submitted	4	4	4	4
2. Number of Annual Reports submitted	1	1	1	1
3. Number of Annual Performance plans submitted	1	1	1	1
4. Number of risk registers approved	1	1	1	1
5. Number of In Year Monitoring reports submitted in compliance with relevant legislations	12	12	12	12
6. Number of budget documents submitted in compliance with prescripts	2	2	2	2
7. Percentage of suppliers paid within 30 days of receipt of valid invoices	100%	100%	100%	100%
8. Number of quarterly progress reports submitted on implementation of the audit plan	4	4	4	4
9. Number of Annual Financial Statements submitted in compliance with relevant legislations	1	1	1	1

**8.2. Programme 2: Sustainable Resource Management**

**8.2.1 Description and Objectives**

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.

**8.2.2. Programme Expenditure Analysis**

**Table 3.9: Summary of payments and estimates: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	1 636	1 848	2 010	2 346	2 442	2 442	2 571	2 741	2 923
2. Economic Analysis	-	-	-	-	-	-	-	-	-
3. Provincial Administration Fiscal Discipline	9 970	12 764	13 151	14 761	14 195	14 195	15 376	16 458	17 511
4. Budget And Expenditure Management	12 196	13 469	14 002	16 225	16 203	16 203	17 293	18 487	19 724
5. Municipal Finance	52 455	34 859	59 671	35 420	32 043	32 043	36 861	39 003	41 347
6. Infrastructure Co-Ordination	5 892	7 429	7 044	14 095	11 833	11 833	14 312	15 113	16 003
<b>Total payments and estimates: Programme 2</b>	<b>82 149</b>	<b>70 369</b>	<b>95 878</b>	<b>82 847</b>	<b>76 716</b>	<b>76 716</b>	<b>86 413</b>	<b>91 802</b>	<b>97 508</b>

**Table 3.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>47 578</b>	<b>55 365</b>	<b>64 623</b>	<b>81 620</b>	<b>66 375</b>	<b>66 375</b>	<b>85 758</b>	<b>91 117</b>	<b>96 793</b>
Compensation of employees	45 032	49 630	52 364	58 425	56 448	56 448	61 881	66 188	70 743
Goods and services	2 546	5 735	12 259	23 195	9 927	9 927	23 877	24 929	26 050
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>34 571</b>	<b>15 004</b>	<b>31 255</b>	<b>1 227</b>	<b>10 341</b>	<b>10 341</b>	<b>655</b>	<b>685</b>	<b>715</b>
Provinces and municipalities	34 571	15 000	31 255	-	10 268	10 268	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	1 227	73	73	655	685	715
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>82 149</b>	<b>70 369</b>	<b>95 878</b>	<b>82 847</b>	<b>76 716</b>	<b>76 716</b>	<b>86 413</b>	<b>91 802</b>	<b>97 508</b>

The programme has received an increase of 4.3 percent in its budget for the 2025/26 financial year. The increase is mainly on the budget allocated for municipal interventions and infrastructure support.

### 8.2.3 Service Delivery Measures

#### Programme 2:Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. Number of Provincial Tariff registers updated	1	1	1	1
2. Number of consolidated revenue reports compiled	12	12	12	12
3. Number of Financial Statements on Provincial Revenue Fund prepared	1	1	1	1
4. Number of Votes debt reports analysed	12	12	12	12
5. Number of Estimates of Provincial Revenue Expenditure documents compiled	2	2	2	2
6. Number of Appropriation Bills compiled	2	2	2	2
7. Number of consolidated Provincial In - Year - Monitoring reports submitted	12	12	12	12
8. Number of consolidated municipal budget statements published and submitted to Provincial Legislature	4	4	4	4
9. Number of annual draft municipal budgets analysed	20	20	20	20
10. Number of Mid-Year-Budget and Performance Assessment Engagements	20	20	20	20
11. Number of consolidated Municipal In -Year-Monitoring reports submitted (Section 71 of MFMA)	12	12	12	12
12. Number of municipalities supported to improve revenue management and debt collection	17	17	17	17
13. Number of municipalities monitored on implementation of Audit Response Plan based on the 2015/16 audit outcomes monitored	20	20	20	20
14. Number of Infrastructure Reporting Model analysis reports provided	12	12	12	12
15. Number of User Asset Management Plan analysis provided	6	6	6	6
16. Number of Public Entities debt reports analysed	5	5	5	5

### 8.3. Programme 3: Assets and Liabilities Management

#### 8.3.1 Description and Objectives

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.

#### 8.3.2. Programme Expenditure Analysis

Table 3.11: Summary of payments and estimates: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	1 303	1 795	1 811	2 020	2 083	2 083	2 201	2 348	2 506
2. Provincial Supply Chain Management	19 819	21 162	23 178	27 937	27 432	27 432	29 505	31 593	33 649
3. Financial Assets Management	-	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	4 721	4 396	4 688	5 693	5 663	5 663	6 048	6 467	6 876
5. Physical Assets Management	5 972	6 757	7 014	7 684	7 746	7 746	8 248	8 776	9 352
6. Interlinked Financial Systems	81 695	84 280	127 047	145 620	88 677	88 677	191 293	244 236	248 476
7. Information Technology	100 029	110 189	118 274	106 892	189 225	189 225	121 618	127 821	134 369
<b>Total payments and estimates: Programme 3</b>	<b>213 539</b>	<b>228 579</b>	<b>282 012</b>	<b>295 846</b>	<b>320 826</b>	<b>320 826</b>	<b>358 913</b>	<b>421 241</b>	<b>435 228</b>

Table 3.12: Summary of provincial payments and estimates by economic classification: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>200 919</b>	<b>200 990</b>	<b>275 838</b>	<b>283 568</b>	<b>301 239</b>	<b>301 223</b>	<b>346 347</b>	<b>408 382</b>	<b>421 790</b>
Compensation of employees	60 086	60 866	64 708	82 195	73 022	73 006	88 103	94 449	100 880
Goods and services	140 833	140 124	211 130	201 373	228 217	228 217	258 244	313 933	320 910
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>983</b>	<b>754</b>	<b>148</b>	<b>1 484</b>	<b>678</b>	<b>694</b>	<b>1 288</b>	<b>1 062</b>	<b>1 110</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	983	754	148	1 484	678	694	1 288	1 062	1 110
<b>Payments for capital assets</b>	<b>11 637</b>	<b>26 766</b>	<b>6 026</b>	<b>10 794</b>	<b>18 909</b>	<b>18 909</b>	<b>11 278</b>	<b>11 797</b>	<b>12 328</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 637	8 363	2 121	10 794	18 909	18 909	11 278	11 797	12 328
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18 403	3 905	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>213 539</b>	<b>228 579</b>	<b>282 012</b>	<b>295 846</b>	<b>320 826</b>	<b>320 826</b>	<b>358 913</b>	<b>421 241</b>	<b>435 228</b>

The programme has received an increase of 21.3 percent in its budget for 2025/26 financial year. The increase is mainly on goods and services due to earmarked funds for systems licences, SITA and transversals.

### 8.3.3 Service Delivery Measures

#### Programme 3: Assets And Liabilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. Number of votes assessed on compliance with SCM framework	12	12	12	12
2. Number of analysis on compliance to liability management guidelines	47	47	47	47
3. Number of votes supported on compliance to asset management norms and standards	4	4	4	4
4. Number of votes supported on compliance to inventory management framework norms and standards	8	8	8	8
5. Number of votes monitored and supported on the management and utilisation of transversal systems	12	12	12	12
6. Percentage of UP-time of ICT Network infrastructure	1	1	1	1
7. Percentage of calls responded to within 8 working hours	99%	99%	99%	99%
8. Number of Votes supported on IT Governance	12	12	12	12
9. Number of municipalities on compliance with SCM framework	21	21	21	21
10. Number of public entities assessed on compliance with SCM framework	5	5	5	5
11. Number of municipalities supported on compliance to asset management norms and standards	9	9	9	9
12. Number of public entities supported on compliance to asset management norms and standards	2	2	2	2
13. Number of Municipalities supported on IT Governance	20	20	20	20

## 8.4. Programme 4: Financial Governance

### 8.4.1 Description and Objectives

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

### 8.4.2. Programme Expenditure Analysis

Table 3.13: Summary of payments and estimates: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	7 946	26 626	3 015	2 511	2 377	2 377	2 576	2 742	2 931
2. Accounting Services	4 800	5 718	5 872	6 774	8 568	8 568	6 834	7 432	7 937
3. Norms And Standards	10 523	9 588	9 831	15 817	12 377	12 377	17 071	18 242	19 493
4. Risk Management	3 166	3 387	3 487	3 817	4 400	4 400	4 021	4 267	4 542
5. Provincial Internal Audit	3 626	4 117	3 410	4 297	3 166	3 166	4 549	4 851	5 170
<b>Total payments and estimates: Programme 4</b>	<b>30 061</b>	<b>49 436</b>	<b>25 615</b>	<b>33 216</b>	<b>30 888</b>	<b>30 888</b>	<b>35 051</b>	<b>37 534</b>	<b>40 073</b>

Table 3.14: Summary of provincial payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>29 472</b>	<b>49 155</b>	<b>25 615</b>	<b>33 106</b>	<b>30 888</b>	<b>30 888</b>	<b>34 936</b>	<b>37 414</b>	<b>39 948</b>
Compensation of employees	21 662	21 388	22 216	29 127	23 666	23 666	31 269	33 449	35 808
Goods and services	7 810	27 767	3 399	3 979	7 222	7 222	3 667	3 965	4 140
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>589</b>	<b>281</b>	<b>-</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>115</b>	<b>120</b>	<b>125</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	589	281	-	110	-	-	115	120	125
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>30 061</b>	<b>49 436</b>	<b>25 615</b>	<b>33 216</b>	<b>30 888</b>	<b>30 888</b>	<b>35 051</b>	<b>37 534</b>	<b>40 073</b>

The programme has received an increase of 5.5 percent in its budget for 2025/26 financial year. The increase is mainly on compensation of employees due to vacant and funded posts within the programme.

### 8.4.3 Service Delivery Measures

Programme 4: Financial Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. Number of Votes trained, advised and supported on accounting standards and financial statements	12	12	12	12
2. Number of Votes received feedback on interim financial statements analysed	12	12	12	12
3. Number of Municipalities supported and monitored on preparation of financial statements and audit processes	16	16	16	16
4. Number of consolidated annual financial statements for Votes and Public Entities tabled in the Provincial Legislature	1	1	1	1
5. Number of Votes monitored on the remedial action plans for Financial Management	12	12	12	12
6. Number of action plans analysed for completeness on audit findings for Votes	12	12	12	12
7. Number of Votes monitored on audit findings action plans (Human Resources)	7	7	7	7
8. Number of action plans analysed for completeness on audit findings for completeness on audit findings for Municipalities	20	20	20	20
9. Number of Municipalities monitored on implementation of audit findings action plans (Human Resources)	9	9	9	9
10. Number of risk assessment reports for Votes analysed to ensure inclusion of high risk areas	5	5	5	5
11. Number of revised Enterprise Risk Management (ERM) framework issued	1	1	1	1
12. Number of Votes monitored on implementation of the Provincial Risk Management Framework	5	5	5	5
13. Number of Guidelines on Risk management processes issued	1	1	1	1
14. Number of Strategic Support Plans issued on implementation of Risk management	12	12	12	12
15. Percentage of Internal audit plans that were received analysed	100%	100%	100%	100%

## 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		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio- nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	110	34 955	108	35 694	114	37 387	93	27	120	38 782	120	45 563	120	48 844	120	52 229	–	10.4%	16.2%
7 – 10	139	84 670	126	79 466	137	79 236	143	–	143	89 539	144	110 024	144	117 955	144	125 954	0.2%	12.0%	38.6%
11 – 12	67	59 452	65	63 641	65	65 419	72	–	72	71 229	72	85 841	72	91 823	72	98 186	–	11.3%	30.3%
13 – 16	21	26 686	21	26 336	21	27 933	22	1	23	32 279	23	36 708	23	39 293	23	41 978	–	9.2%	13.2%
Other	36	–	42	–	39	2 863	52	–	52	4 499	52	4 814	52	5 151	52	5 512	–	7.0%	1.8%
<b>Total</b>	<b>373</b>	<b>205 763</b>	<b>362</b>	<b>205 137</b>	<b>376</b>	<b>212 838</b>	<b>382</b>	<b>28</b>	<b>410</b>	<b>236 328</b>	<b>411</b>	<b>282 950</b>	<b>411</b>	<b>303 066</b>	<b>411</b>	<b>323 859</b>	<b>0.1%</b>	<b>11.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	175	63 866	180	66 736	177	69 141	209	–	209	83 208	208	101 697	208	108 980	208	116 428	-0.2%	11.8%	35.8%
2: Sustainable Resource Management	57	45 032	55	49 630	57	52 364	48	10	58	56 448	58	61 881	58	66 188	58	70 743	–	7.8%	22.4%
3: Assets And Liabilities Management	108	60 086	102	60 865	108	64 708	93	18	111	73 006	113	88 103	113	94 449	113	100 880	0.6%	11.4%	31.1%
4: Financial Governance	33	21 662	25	21 388	34	22 216	32	–	32	23 666	32	31 269	32	33 449	32	35 808	–	14.8%	10.8%
<b>Total</b>	<b>373</b>	<b>190 646</b>	<b>362</b>	<b>196 620</b>	<b>376</b>	<b>208 429</b>	<b>382</b>	<b>28.0</b>	<b>410</b>	<b>236 328</b>	<b>411</b>	<b>282 950</b>	<b>411</b>	<b>303 066</b>	<b>411</b>	<b>323 859</b>	<b>0.1%</b>	<b>11.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							348	–	348	219 905	347	263 471	347	279 683	347	296 674	-0.1%	10.5%	93.6%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	4 965	4	5 355	4	5 679	4	6 023	–	6.7%	2.0%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							6	–	6	6 959	6	7 081	6	7 824	6	7 974	–	4.6%	2.7%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							52	–	52	4 499	52	4 769	52	5 055	52	5 358	–	6.0%	1.8%
<b>Total</b>							<b>410</b>	<b>–</b>	<b>410</b>	<b>236 328</b>	<b>409</b>	<b>280 676</b>	<b>409</b>	<b>298 241</b>	<b>409</b>	<b>316 029</b>	<b>-0.1%</b>	<b>10.2%</b>	<b>100.0%</b>

### 8.5.2 Training

Table 3.16: Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	373	362	376	410	410	410	411	411	411
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	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	723	1 073	1 700	2 808	3 470	3 470	3 147	3 291	3 440
2. Sustainable Resource Management	13	10	8	352	179	179	374	391	409
3. Assets And Liabilities Management	242	258	9	1 064	456	456	451	471	492
4. Financial Governance	193	127	112	450	297	297	505	533	557
<b>Total payments on training</b>	<b>1 171</b>	<b>1 468</b>	<b>1 829</b>	<b>4 674</b>	<b>4 402</b>	<b>4 402</b>	<b>4 477</b>	<b>4 686</b>	<b>4 898</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 751</b>	<b>824</b>	<b>1 375</b>	<b>2 662</b>	<b>2 662</b>	<b>1 269</b>	<b>1 958</b>	<b>2 051</b>	<b>2 143</b>
Sales of goods and services produced by department (excl. capital assets)	2 751	824	1 375	2 662	2 662	1 269	1 958	2 051	2 143
Sales by market establishments	2 644	720	1 271	2 558	2 558	1 165	1 827	1 920	2 006
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	107	104	104	104	104	104	131	131	137
<i>Of which</i>									
<i>Serve Rent: Commission insurance</i>	96	96	96	96	96	96	120	120	125
<i>Rental: Residence</i>	11	8	11	11	11	11	11	11	11
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>143 300</b>	<b>188 513</b>	<b>506 736</b>	<b>157 333</b>	<b>157 333</b>	<b>325 097</b>	<b>163 037</b>	<b>170 534</b>	<b>178 208</b>
Interest	143 300	188 513	506 736	157 333	157 333	325 097	163 037	170 534	178 208
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>48</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	48	-	62	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>252</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>14 045</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>146 351</b>	<b>189 337</b>	<b>508 173</b>	<b>159 997</b>	<b>159 997</b>	<b>340 411</b>	<b>164 997</b>	<b>172 587</b>	<b>180 353</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>377 094</b>	<b>414 760</b>	<b>490 185</b>	<b>528 970</b>	<b>545 321</b>	<b>545 305</b>	<b>615 513</b>	<b>694 980</b>	<b>726 256</b>
Compensation of employees	190 646	198 620	208 429	254 618	236 344	236 328	282 950	303 066	323 859
Salaries and wages	165 065	172 224	179 874	218 159	203 692	203 676	242 407	259 559	277 167
Social contributions	25 581	26 396	28 555	36 459	32 652	32 652	40 543	43 507	46 692
Goods and services	186 448	216 140	281 756	274 352	308 977	308 977	332 563	391 914	402 397
Administrative fees	401	808	917	1 143	1 763	1 763	1 390	1 440	1 502
Advertising	730	1 362	1 304	1 222	2 665	2 665	1 333	1 393	1 456
Minor assets	146	677	311	244	174	174	177	185	193
Audit costs: External	4 477	6 636	6 360	7 022	5 118	5 309	6 933	7 251	7 577
Catering: Departmental activities	370	968	858	1 334	1 768	1 817	1 347	1 257	1 310
Communication (G&S)	4 806	5 367	7 646	6 390	6 923	6 611	7 290	7 964	8 321
Computer services	134 463	131 196	186 589	186 927	201 832	201 832	245 511	300 623	307 004
Consultants: Business and advisory services	6 914	25 146	9 219	20 118	6 765	6 765	19 133	19 995	20 895
Legal services (G&S)	–	–	–	82	5	5	90	94	98
Contractors	2 659	2 049	20 846	7 824	15 772	15 777	3 504	3 662	3 826
Agency and support/outsourced services	12	–	–	61	31	31	67	70	73
Fleet services (incl. government motor transport)	2 549	2 874	2 462	1 838	3 412	3 481	2 006	2 098	2 192
Consumable supplies	2 787	1 914	4 317	1 401	3 589	3 292	1 615	1 644	1 718
Consumables: Stationery, printing and office supplies	1 783	1 192	3 428	1 571	2 792	2 792	1 719	1 799	1 880
Operating leases	7 649	7 875	8 129	8 787	8 816	8 816	9 627	10 070	10 523
Property payments	6 406	4 824	7 103	5 024	8 527	8 527	5 486	5 738	5 996
Transport provided: Departmental activity	–	20	48	170	99	99	117	122	128
Travel and subsistence	7 757	17 580	17 405	16 060	27 614	27 799	17 959	18 770	19 616
Training and development	1 171	1 468	1 829	4 674	4 402	4 402	4 477	4 686	4 898
Operating payments	537	2 259	959	1 069	2 821	2 833	1 272	1 332	1 392
Venues and facilities	831	1 925	2 026	1 391	4 089	4 187	1 510	1 721	1 799
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>38 279</b>	<b>17 242</b>	<b>32 682</b>	<b>4 740</b>	<b>11 989</b>	<b>12 005</b>	<b>4 327</b>	<b>2 984</b>	<b>3 116</b>
Provinces and municipalities	34 594	15 026	31 295	23	10 324	10 324	58	25	26
Provinces	23	26	40	23	56	56	58	25	26
Provincial agencies and funds	23	26	40	23	56	56	58	25	26
Municipalities	34 571	15 000	31 255	–	10 268	10 268	–	–	–
Municipal bank accounts	34 571	15 000	31 255	–	10 268	10 268	–	–	–
Departmental agencies and accounts	646	672	711	779	764	764	815	852	890
Departmental agencies (non-business entities)	646	672	711	779	764	764	815	852	890
Households	3 039	1 544	676	3 938	901	917	3 454	2 107	2 200
Social benefits	3 039	1 544	676	3 938	901	917	3 454	2 107	2 200
<b>Payments for capital assets</b>	<b>18 332</b>	<b>47 721</b>	<b>20 753</b>	<b>26 468</b>	<b>29 068</b>	<b>29 068</b>	<b>27 654</b>	<b>28 926</b>	<b>30 228</b>
Machinery and equipment	18 332	29 318	16 848	26 468	29 068	29 068	27 654	28 926	30 228
Transport equipment	876	3 992	3 056	859	4 327	2 176	897	938	980
Other machinery and equipment	17 456	25 326	13 792	25 609	24 741	26 892	26 757	27 988	29 248
Software and other intangible assets	–	18 403	3 905	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>74</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>433 705</b>	<b>479 797</b>	<b>543 622</b>	<b>560 178</b>	<b>586 378</b>	<b>586 378</b>	<b>647 494</b>	<b>726 890</b>	<b>759 600</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>99 125</b>	<b>109 250</b>	<b>124 109</b>	<b>130 676</b>	<b>146 819</b>	<b>146 819</b>	<b>148 472</b>	<b>158 067</b>	<b>167 725</b>
Compensation of employees	63 866	66 736	69 141	84 871	83 208	83 208	101 697	108 980	116 428
Salaries and wages	54 665	57 370	59 209	72 215	71 333	71 333	86 664	92 842	99 102
Social contributions	9 201	9 366	9 932	12 656	11 875	11 875	15 033	16 138	17 326
Goods and services	35 259	42 514	54 968	45 805	63 611	63 611	46 775	49 087	51 297
Administrative fees	282	469	568	492	1 019	1 019	700	717	749
Advertising	730	1 362	1 304	1 140	2 583	2 583	1 247	1 303	1 362
Minor assets	146	456	311	115	124	124	125	131	137
Audit costs: External	4 477	6 636	6 360	6 350	5 118	5 309	6 933	7 251	7 577
Catering: Departmental activities	229	486	461	488	908	944	775	656	686
Communication (G&S)	3 353	3 748	6 013	4 404	4 777	4 465	5 016	5 624	5 877
Computer services	22	24	25	27	27	27	30	31	32
Consultants: Business and advisory services	457	276	381	754	563	563	740	774	809
Legal services (G&S)	-	-	-	82	5	5	90	94	98
Contractors	1 273	1 680	5 615	5 016	3 239	3 244	569	595	621
Agency and support/outourced services	12	-	-	61	31	31	67	70	73
Fleet services (incl. government motor transport)	2 549	2 874	2 462	1 838	3 412	3 481	2 006	2 098	2 192
Consumable supplies	1 669	1 889	2 532	1 401	2 916	2 619	1 615	1 644	1 718
Consumables: Stationery, printing and office supplies	1 783	1 192	3 428	1 571	2 792	2 792	1 719	1 799	1 880
Operating leases	7 649	7 875	8 129	8 787	8 816	8 816	9 627	10 070	10 523
Property payments	6 406	4 824	7 103	5 024	8 527	8 527	5 486	5 738	5 996
Transport provided: Departmental activity	-	20	45	51	40	40	55	57	60
Travel and subsistence	2 680	5 769	6 398	4 453	11 347	11 545	5 687	5 947	6 215
Training and development	723	1 073	1 700	2 808	3 470	3 470	3 147	3 291	3 440
Operating payments	361	942	700	498	1 111	1 111	563	590	617
Venues and facilities	458	919	1 433	445	2 786	2 896	578	607	635
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 136</b>	<b>1 203</b>	<b>1 279</b>	<b>1 919</b>	<b>970</b>	<b>970</b>	<b>2 269</b>	<b>1 117</b>	<b>1 166</b>
Provinces and municipalities	23	26	40	23	56	56	58	25	26
Provinces	23	26	40	23	56	56	58	25	26
Provincial agencies and funds	23	26	40	23	56	56	58	25	26
Departmental agencies and accounts	646	672	711	779	764	764	815	852	890
Departmental agencies (non-business entities)	646	672	711	779	764	764	815	852	890
Households	1 467	505	528	1 117	150	150	1 396	240	250
Social benefits	1 467	505	528	1 117	150	150	1 396	240	250
<b>Payments for capital assets</b>	<b>6 695</b>	<b>20 955</b>	<b>14 727</b>	<b>15 674</b>	<b>10 159</b>	<b>10 159</b>	<b>16 376</b>	<b>17 129</b>	<b>17 900</b>
Machinery and equipment	6 695	20 955	14 727	15 674	10 159	10 159	16 376	17 129	17 900
Transport equipment	876	3 992	3 056	859	2 014	2 176	897	938	980
Other machinery and equipment	5 819	16 963	11 671	14 815	8 145	7 983	15 479	16 191	16 920
<b>Payments for financial assets</b>	<b>-</b>	<b>5</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>107 956</b>	<b>131 413</b>	<b>140 117</b>	<b>148 269</b>	<b>157 948</b>	<b>157 948</b>	<b>167 117</b>	<b>176 313</b>	<b>186 791</b>

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>47 578</b>	<b>55 365</b>	<b>64 623</b>	<b>81 620</b>	<b>66 375</b>	<b>66 375</b>	<b>85 758</b>	<b>91 117</b>	<b>96 793</b>
Compensation of employees	45 032	49 630	52 364	58 425	56 448	56 448	61 881	66 188	70 743
Salaries and wages	39 887	43 947	46 192	51 415	49 657	49 657	54 420	58 191	62 170
Social contributions	5 145	5 683	6 172	7 010	6 791	6 791	7 461	7 997	8 573
Goods and services	2 546	5 735	12 259	23 195	9 927	9 927	23 877	24 929	26 050
Administrative fees	12	65	95	196	179	179	187	203	211
Audit costs: External	-	-	-	176	-	-	-	-	-
Catering: Departmental activities	-	187	95	301	322	322	303	317	331
Communication (G&S)	595	664	637	730	762	762	804	804	840
Consultants: Business and advisory services	600	390	8 059	17 515	3 983	3 983	18 044	18 856	19 705
Travel and subsistence	1 195	3 516	3 068	3 313	3 781	3 781	3 471	3 628	3 792
Training and development	13	10	8	352	179	179	374	391	409
Operating payments	106	478	191	398	286	286	441	461	481
Venues and facilities	25	425	106	214	435	435	253	269	281
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>34 571</b>	<b>15 004</b>	<b>31 255</b>	<b>1 227</b>	<b>10 341</b>	<b>10 341</b>	<b>655</b>	<b>685</b>	<b>715</b>
Provinces and municipalities	34 571	15 000	31 255	-	10 268	10 268	-	-	-
Municipalities	34 571	15 000	31 255	-	10 268	10 268	-	-	-
Municipal bank accounts	34 571	15 000	31 255	-	10 268	10 268	-	-	-
Households	-	4	-	1 227	73	73	655	685	715
Social benefits	-	4	-	1 227	73	73	655	685	715
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>82 149</b>	<b>70 369</b>	<b>95 878</b>	<b>82 847</b>	<b>76 716</b>	<b>76 716</b>	<b>86 413</b>	<b>91 802</b>	<b>97 508</b>

Table B.3(iii): Payments and estimates by economic classification: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>200 919</b>	<b>200 990</b>	<b>275 838</b>	<b>283 568</b>	<b>301 239</b>	<b>301 223</b>	<b>346 347</b>	<b>408 382</b>	<b>421 790</b>
Compensation of employees	60 086	60 866	64 708	82 195	73 022	73 006	88 103	94 449	100 880
Salaries and wages	51 586	52 324	55 291	69 772	62 403	62 387	74 831	80 205	85 593
Social contributions	8 500	8 542	9 417	12 423	10 619	10 619	13 272	14 244	15 287
Goods and services	140 833	140 124	211 130	201 373	228 217	228 217	258 244	313 933	320 910
Administrative fees	54	194	188	267	346	346	299	312	325
Advertising	-	-	-	82	82	82	86	90	94
Minor assets	-	221	-	129	50	50	52	54	56
Catering: Departmental activities	76	266	291	430	111	111	117	126	129
Communication (G&S)	622	698	751	906	1 027	1 027	1 072	1 121	1 172
Computer services	134 441	131 172	186 564	186 900	201 805	201 805	245 481	300 592	306 972
Consultants: Business and advisory services	-	-	-	1 782	488	488	303	317	331
Contractors	1 386	369	15 231	2 808	12 533	12 533	2 935	3 067	3 205
Consumable supplies	1 118	25	1 785	-	673	673	-	-	-
Transport provided: Departmental activity	-	-	3	119	59	59	62	65	68
Travel and subsistence	2 762	5 925	5 831	6 177	8 711	8 711	6 663	6 962	7 276
Training and development	242	258	9	1 064	456	456	451	471	492
Operating payments	4	695	54	122	1 318	1 318	194	203	212
Venues and facilities	128	301	423	587	558	558	529	553	578
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>983</b>	<b>754</b>	<b>148</b>	<b>1 484</b>	<b>678</b>	<b>694</b>	<b>1 288</b>	<b>1 062</b>	<b>1 110</b>
Households	983	754	148	1 484	678	694	1 288	1 062	1 110
Social benefits	983	754	148	1 484	678	694	1 288	1 062	1 110
<b>Payments for capital assets</b>	<b>11 637</b>	<b>26 766</b>	<b>6 026</b>	<b>10 794</b>	<b>18 909</b>	<b>18 909</b>	<b>11 278</b>	<b>11 797</b>	<b>12 328</b>
Machinery and equipment	11 637	8 363	2 121	10 794	18 909	18 909	11 278	11 797	12 328
Transport equipment	-	-	-	-	2 313	-	-	-	-
Other machinery and equipment	11 637	8 363	2 121	10 794	16 596	18 909	11 278	11 797	12 328
Software and other intangible assets	-	18 403	3 905	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>213 539</b>	<b>228 579</b>	<b>282 012</b>	<b>295 846</b>	<b>320 826</b>	<b>320 826</b>	<b>358 913</b>	<b>421 241</b>	<b>435 228</b>

Table B.3(iv): Payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>29 472</b>	<b>49 155</b>	<b>25 615</b>	<b>33 106</b>	<b>30 888</b>	<b>30 888</b>	<b>34 936</b>	<b>37 414</b>	<b>39 948</b>
Compensation of employees	21 662	21 388	22 216	29 127	23 666	23 666	31 269	33 449	35 808
Salaries and wages	18 927	18 583	19 182	24 757	20 299	20 299	26 492	28 321	30 302
Social contributions	2 735	2 805	3 034	4 370	3 367	3 367	4 777	5 128	5 506
Goods and services	7 810	27 767	3 399	3 979	7 222	7 222	3 667	3 965	4 140
Administrative fees	53	80	66	188	219	219	204	208	217
Audit costs: External	-	-	-	496	-	-	-	-	-
Catering: Departmental activities	65	29	11	115	427	440	152	158	164
Communication (G&S)	236	257	245	350	357	357	398	415	432
Consultants: Business and advisory services	5 857	24 480	779	67	1 731	1 731	46	48	50
Travel and subsistence	1 120	2 370	2 108	2 117	3 775	3 762	2 138	2 233	2 333
Training and development	193	127	112	450	297	297	505	533	557
Operating payments	66	144	14	51	106	118	74	78	82
Venues and facilities	220	280	64	145	310	298	150	292	305
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>589</b>	<b>281</b>	<b>-</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>115</b>	<b>120</b>	<b>125</b>
Households	589	281	-	110	-	-	115	120	125
Social benefits	589	281	-	110	-	-	115	120	125
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>30 061</b>	<b>49 436</b>	<b>25 615</b>	<b>33 216</b>	<b>30 888</b>	<b>30 888</b>	<b>35 051</b>	<b>37 534</b>	<b>40 073</b>

Table B.5: Details on infrastructure

Table 3.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>2 626</b>	<b>-</b>	<b>3 560</b>	<b>3 560</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance and repairs	-	-	2 626	-	3 560	3 560	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>5 801</b>	<b>6 085</b>	<b>6 503</b>	<b>6 458</b>	<b>6 892</b>	<b>6 892</b>	<b>7 202</b>	<b>8 054</b>	<b>8 416</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>5 801</b>	<b>6 085</b>	<b>9 129</b>	<b>6 458</b>	<b>10 452</b>	<b>10 452</b>	<b>7 202</b>	<b>8 054</b>	<b>8 416</b>
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure*	5 801	6 085	9 129	6 458	10 452	10 452	7 202	8 054	8 416

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>34 571</b>	<b>15 000</b>	<b>31 255</b>	-	<b>10 268</b>	<b>10 268</b>	-	-	-
MP301 Albert Luthuli	10 000	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	8 000	10 000	-	-	-	-	-	-
MP303 Mkhondo	-	7 000	7 735	-	-	-	-	-	-
MP304 Pixley Ka Seme	3 000	-	3 500	-	-	-	-	-	-
MP305 Lekwa	6 936	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	10 020	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	10 268	10 268	-	-	-
MP312 Emalahleni	5 000	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	9 635	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>34 571</b>	<b>15 000</b>	<b>31 255</b>	-	<b>10 268</b>	<b>10 268</b>	-	-	-

## Vote 04

### Co-Operative Governance, Human Settlements and Traditional Affairs

---

To be appropriated by Vote in 2025/26	R 2 360 127 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance, Human Settlements and Traditional Affairs
Administering Department	Co-operative Governance, Human Settlements and Traditional Affairs
Accounting Officer	Head: Co-operative Governance, Human Settlements and Traditional Affairs

---

#### 1. Overview

##### Vision

Improved and sustainable quality of livelihoods for the people of Mpumalanga

##### Mission

To facilitate the creation of integrated Human Settlements and fostering a cooperative governance system which ensures that municipalities and traditional institutions perform their basic functions and responsibilities to create a better life for all.

##### 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.

The Department also ensures adequate housing to qualifying beneficiaries across the Province through; township establishment processes, servicing of sites, upgrading of informal settlements, construction of Individual units in integrated human settlements as well as in-situ upgrade in rural areas, construction of community residential units in mining towns as well as priority development areas, construction of social and economic facilities in new and existing settlements, providing housing subsidies for the gap market through first home finance and ensuring security of tenure through the registration of Title Deeds.

##### 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.

Section 106(1) Constitution of the Republic of South Africa Republic of South Africa Act, 1996 section 26 as amended, state that:

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 realization 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 evictions

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*
- *Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996*
- *Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996*
- *Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996*
- *Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996*
- *Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996*
- *Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)*
- *Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)*
- *Local Government: Municipal Structures Amendment Act, 2021 (Act No. 3 of 2021)*
- *Local Government: Municipal Systems Amendment Act, 2022 (Act No. 3 of 2022)*
- *Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)*



- *Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)*
- *Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)*
- *Disaster Management Act, 2002 (Act No. 57 of 2002)*
- *Fire Brigade Services Act, 1987 (Act No. 99 of 1987)*
- *Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)*
- *Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)*
- *Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No.6 of 2005)*
- *Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)*
- *Customary Initiation Act, 2021 (Act No. 2 of 2021)*
- *Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)*
- *Housing Act*
- *National Housing Code*
- *Rental Housing Act*
- *Housing Consumers Protection Measures Act*
- *Intergovernmental Relations Framework Act, 2005*
- *Social Housing Act (Act No.16 of 2008)*
- *Property Rates Act (Act No 6. Of 2004)*
- *National Water Act (Act No. 36 of 1998)*
- *National Credit Act (Act No 34 of 2005)*
- *Deeds Registry Act (Act No 11 of 1996)*
- *Upgrading of Land Tenure Act (Act No. 34 of 1996)*

**Other legislations that also impact on the Department include:**

- *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)*
- *Basic Conditions of Employment Act (Act No.75of 1997)*
- *Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)*
- *Preferential Procurement Policy Framework Act (Act No.5 of 2000)*
- *Skills Development Act (Act No. 97 of 1998)*

**Outcomes**

Efficient and effective administrative support provided to the Department  
 Reduced poverty and improved livelihoods  
 Improved performance and service delivery by municipalities  
 Improved planning, development coordination and access to basic services  
 Improved performance of Traditional Councils  
 Developed communities in areas of traditional leadership

**The three Strategic Priorities derived from the State of the Nation Address:**

Strategic Priority 1: Inclusive economic growth and job creation  
 Strategic Priority 2: Reduce poverty and tackle high cost of living  
 Strategic Priority 3: A capable, ethical and developmental state

The Department contributes mostly to the achievement of Strategic Priority 2 and 3 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. The Department also contribute to the above mentioned priorities through economic empowering by ensuring that people have security of tenure and access to adequate housing with water, sewer, electricity and access roads.

**2. Review of the current financial year (2024/25)**

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, 17 local municipalities supported on the functionality of ward committees in all 17 local municipalities.

The Department supported 8 Municipality (Thaba Chweu, Chief Albert Luthuli, Msukaligwa, City of Mbombela, Dipaleseng, Thembisile Hani, Ehlanzeni and Lekwa) to comply with MSA Regulations on the appointment of senior managers; 10 Municipalities (Dipaleseng, Lekwa, Emalahleni, Thembisile Hani, Victor Khanye, Dr Pixley Ka Isaka Seme, Dr JS Moroka, Nkomazi, Emakhazeni and Mkhondo) supported to review their Municipal By-laws; guided 13 Municipalities (Chief Albert Luthuli, Govan Mbeki, Msukaligwa, Emalahleni, Mkhondo, City of Mbombela, Steve Tshwete, Dipaleseng, Dr JS Moroka, Emakhazeni, Thembisile Hani, Nkomazi and Victor Khanye) 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 consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees. In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Dipaleseng, Dr JS Moroka and Thaba Chweu) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and reported 26 075 work opportunities maintained; created 190 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. In an effort to curb the number of Traditional Leadership disputes, the Department compiled 6 research reports on genealogy.

### **3. Outlook for the coming financial year (2025/26)**

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 support 17 municipalities to maintain functional ward committees 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 MTDP Strategic Priority 2 of reducing poverty and tackle high cost of living. The Department will service 5000 sites, 5 informal settlements upgraded to phase 2 of the National Housing Code, 5 informal settlements upgraded to phase 3 of the National Housing Code, 5 of Military veterans' houses will be completed, 1350 Integrated Residential Development Programme Phase 2 Top Structure completed, 150 Community Residential Units (CRU) delivered, 1805 Breaking New Grounds (BNG) houses delivered, 2400 Title Deeds registered.

In realising the MTDP Strategic Priority 3 of building a capable, ethical and developmental state, the Department will continue to support 3 Municipalities to comply with MSA Regulations on the appointment of senior managers, 12 Number of Municipalities supported to gazette Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, monitor district municipalities with preparation for the 2026/2027 Local 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.

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 2025/26 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 support function contractual obligations and other support needs or requirements.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 058 308	858 478	1 022 432	954 785	954 785	954 785	1 102 971	1 150 953	1 200 698
Conditional grants	1 196 434	1 503 632	1 220 833	1 129 052	1 136 892	1 136 892	1 131 075	1 017 139	1 063 135
<i>Human Settlements Development Grant</i>	893 960	1 024 416	964 277	910 077	917 917	917 917	942 978	955 168	998 362
<i>Informal Settlements Upgrading Partnership Grant</i>	259 233	474 653	254 348	216 666	216 666	216 666	184 593	61 971	64 773
<i>Provincial Emergency Housing Grant</i>	40 984	-	-	-	-	-	-	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 257	4 563	2 208	2 309	2 309	2 309	3 504	-	-
Own Revenue	24 885	106 154	110 931	136 087	136 087	136 087	121 427	126 876	132 585
Other	138 132	75 616	145 480	50 978	147 718	147 718	4 654	-	-
<b>Total receipts</b>	<b>2 417 759</b>	<b>2 543 880</b>	<b>2 499 676</b>	<b>2 270 902</b>	<b>2 375 482</b>	<b>2 375 482</b>	<b>2 360 127</b>	<b>2 294 968</b>	<b>2 396 418</b>
<b>Total payments</b>	<b>2 339 442</b>	<b>2 569 136</b>	<b>2 497 007</b>	<b>2 270 902</b>	<b>2 375 482</b>	<b>2 375 482</b>	<b>2 360 127</b>	<b>2 294 968</b>	<b>2 396 418</b>
Surplus/(deficit) before financing	78 317	(25 256)	2 669	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	44 848	9 784						
<b>Surplus/(deficit) after financing</b>	<b>78 317</b>	<b>19 592</b>	<b>12 453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The budget of the Department is decreasing by R 15.355 million or 1 percent which is below the 4.4 CPI projections for 2025/26 compared to the 2024/25 financial year budget. This is due to budget reduction on equitable share and once off budget allocations received during the 2024/25 financial year.

### 6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	555	558	586	462	462	644	462	546	550
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 097	4 657	6 664	4 050	4 050	4 972	3 810	4 155	4 205
Sales of capital assets	597	469	219	240	240	312	140	170	190
Financial transactions in assets and liabilities	6 241	1 040	779	77	77	662	75	75	75
<b>Total</b>	<b>10 490</b>	<b>6 724</b>	<b>8 248</b>	<b>4 829</b>	<b>4 829</b>	<b>6 590</b>	<b>4 487</b>	<b>4 946</b>	<b>5 020</b>

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share.

### 6.3. 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, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	300 614	327 194	371 125	337 852	355 852	357 163	362 864	424 688	443 513
2. Human Settlements	1 402 827	1 699 724	1 424 402	1 286 699	1 314 494	1 314 655	1 304 726	1 201 045	1 256 578
3. Cooperative Governance	512 723	365 744	388 871	377 523	417 523	406 303	408 929	394 282	405 939
4. Traditional Institutional Development	107 277	155 564	286 416	246 093	258 402	268 150	252 970	242 374	256 947
5. House of Traditional Leaders	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441
<b>Total payments and estimates:</b>	<b>2 339 442</b>	<b>2 569 136</b>	<b>2 497 007</b>	<b>2 270 902</b>	<b>2 375 482</b>	<b>2 375 482</b>	<b>2 360 127</b>	<b>2 294 968</b>	<b>2 396 418</b>

The budget of the Department is decreasing by R 15.355 million or 1 percent from R 2 375.485 million in 2024/25 to R 2 360.127 million in 2025/26 financial year. This is due to budget reduction on equitable share and the Human Settlement Upgrading Partnership Grant for Provinces respectively.

### 7.3. Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 004 140</b>	<b>901 092</b>	<b>954 762</b>	<b>974 526</b>	<b>997 887</b>	<b>999 165</b>	<b>1 070 048</b>	<b>1 163 641</b>	<b>1 196 751</b>
Compensation of employees	621 579	645 428	679 753	738 287	736 072	736 072	826 499	880 221	889 287
Goods and services	382 561	255 664	275 009	236 239	261 815	263 093	243 549	283 420	307 464
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 174 675</b>	<b>1 592 423</b>	<b>1 317 198</b>	<b>1 164 478</b>	<b>1 196 173</b>	<b>1 196 471</b>	<b>1 172 489</b>	<b>1 059 309</b>	<b>1 107 203</b>
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Households	1 157 616	1 563 478	1 280 866	1 128 189	1 159 384	1 159 682	1 132 448	1 019 256	1 065 347
<b>Payments for capital assets</b>	<b>160 627</b>	<b>75 621</b>	<b>224 952</b>	<b>131 898</b>	<b>181 422</b>	<b>179 846</b>	<b>117 590</b>	<b>72 018</b>	<b>92 464</b>
Buildings and other fixed structures	151 873	36 689	113 894	33 176	59 276	70 147	57 340	39 277	49 992
Machinery and equipment	8 590	5 030	27 700	47 566	48 816	53 720	14 300	18 059	25 455
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	164	33 902	83 358	51 156	73 330	55 979	45 950	14 682	17 017
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 339 442</b>	<b>2 569 136</b>	<b>2 497 007</b>	<b>2 270 902</b>	<b>2 375 482</b>	<b>2 375 482</b>	<b>2 360 127</b>	<b>2 294 968</b>	<b>2 396 418</b>

The compensation of employees' budget is increasing from R 736.072 million to R 826.499 million, which translate an increase of R 90.427 million or 12 percent. This is due to the additional funds received for the appointment of 287 new Izinduna at R 38.0 million, cost of living adjustment of R 7.361 million and the normal salary adjustments in line with the CPI projections.

The budget for Goods and Services is decreasing from R 261.815 million to R 243.549 million which is R 18.266 million or 7 percent less year on year, the transfer payments budget is decreasing by R 23.684 million as a result of a decline in Human Settlement Upgrading Partnership Grant for Provinces by R 32.073 million or 15 percent from R 216.666 million to R 184.593 million .However it must be noted there is almost an equivalent growth or increase of R 32.901 million in the Human Settlement Development Grant which falls under the same economic classification.

The budget for capital assets is decreasing from R 181.422 million to R 117.590 million which is R 63.832 million or 35 percent less year on year.

#### 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>227 378</b>	<b>11 364</b>	<b>42 859</b>	<b>27 822</b>	<b>6 822</b>	<b>24 773</b>	<b>3 000</b>	<b>1 800</b>	<b>2 027</b>
Maintenance and repairs	156 059	1 577	2 385	27 822	6 822	5 814	1 500	1 800	2 027
Upgrades and additions	871	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	70 448	9 787	40 474	-	-	18 959	1 500	-	-
<b>New infrastructure assets</b>	<b>80 554</b>	<b>26 902</b>	<b>73 420</b>	<b>33 176</b>	<b>59 276</b>	<b>51 188</b>	<b>55 840</b>	<b>39 277</b>	<b>49 992</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 126 743</b>	<b>1 126 743</b>	<b>1 126 743</b>	<b>1 127 571</b>	<b>1 017 139</b>	<b>1 063 135</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	1 126 743	1 126 743	1 126 743	1 127 571	1 017 139	1 063 135
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	22 392	30 083	34 213	29 114	33 000	36 520	37 127	39 354	41 715
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>2 950</b>	<b>4 044</b>	<b>7 173</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>330 324</b>	<b>68 349</b>	<b>150 492</b>	<b>1 217 855</b>	<b>1 226 841</b>	<b>1 240 224</b>	<b>1 226 488</b>	<b>1 101 614</b>	<b>1 164 042</b>
Capital infrastructure	151 873	36 689	113 894	1 159 919	1 186 019	1 196 890	1 184 911	1 056 416	1 113 127
Current infrastructure*	178 451	31 660	36 598	56 936	39 822	42 334	38 627	41 154	43 742

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Traditional Councils	7 500	7 051	14 466	14 000	14 000	14 000	15 000	15 000	15 700
Traditional Councils	7 500	6 536	15 263	15 229	15 229	15 229	16 300	16 300	17 028
Traditional Councils	2 700	3 036	5 849	6 829	7 329	7 329	8 500	8 500	8 863
<b>Total</b>	<b>17 700</b>	<b>16 623</b>	<b>35 578</b>	<b>36 058</b>	<b>36 558</b>	<b>36 558</b>	<b>39 800</b>	<b>39 800</b>	<b>41 591</b>

## 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.

### 8.1.2. Programme Expenditure Analysis

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	18 316	23 434	23 659	21 011	21 011	24 140	13 754	15 404	16 099
2. Corporate Services	282 298	303 760	347 466	316 841	334 841	333 023	349 110	409 284	427 414
3. Capacity Development	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 1</b>	<b>300 614</b>	<b>327 194</b>	<b>371 125</b>	<b>337 852</b>	<b>355 852</b>	<b>357 163</b>	<b>362 864</b>	<b>424 688</b>	<b>443 513</b>

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>287 647</b>	<b>315 398</b>	<b>353 398</b>	<b>331 970</b>	<b>346 020</b>	<b>346 284</b>	<b>349 395</b>	<b>405 091</b>	<b>416 450</b>
Compensation of employees	181 728	189 711	195 364	212 114	210 614	210 614	214 417	228 354	230 706
Goods and services	105 919	125 687	158 034	119 856	135 406	135 670	134 978	176 737	185 744
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 213</b>	<b>4 037</b>	<b>2 809</b>	<b>916</b>	<b>2 416</b>	<b>2 289</b>	<b>2 469</b>	<b>1 538</b>	<b>1 608</b>
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 077	3 839	2 649	685	2 185	2 058	2 228	1 285	1 343
<b>Payments for capital assets</b>	<b>8 754</b>	<b>7 759</b>	<b>14 823</b>	<b>4 966</b>	<b>7 416</b>	<b>8 590</b>	<b>11 000</b>	<b>18 059</b>	<b>25 455</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 590	4 746	14 823	4 966	6 216	7 390	11 000	18 059	25 455
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	164	3 013	-	-	1 200	1 200	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>300 614</b>	<b>327 194</b>	<b>371 125</b>	<b>337 852</b>	<b>355 852</b>	<b>357 163</b>	<b>362 864</b>	<b>424 688</b>	<b>443 513</b>

The overall baseline of the programme increased by R 7.012 million or 2 percent from the adjusted appropriation budget of R355.852 million to R 363.864 million in the 2025/26 financial year. This programme carries the contractual and operational needs obligations of the Department hence the biggest slice of the operational goods and services budget of R 171.668 million.

### 8.1.3. Service delivery measures



**Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of MUNIMEC forums held	2	2	2	2
Percentage of invoices paid within 30 days	1	1	1	1
Number of risk management reports approved	5	5	5	5
Percentage of compliance to applicable prescripts	4	5	5	5
Number of reports on the professionalisation of the Public Service	2	4	4	4
Number of Departmental publications designed	17	17	17	17

**8.2. Programme 2: Human Settlements**

**8.2.1 Description and objectives**

This programme aims to facilitate and undertake human settlements planning. It facilitates integrated planning for development in urban, rural spaces through integrated human settlements as well as upgrading of informal settlements.

- To coordinate the development of integrated human settlements planning
- To coordinate community empowerment and stakeholder management services
- To render human settlements information and beneficiary administration services
- To coordinate human settlements policy development and research services.

**8.2.2. Programme Expenditure Analysis**

Table 4.10: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Housing Needs, Research and Planning	186 045	96 461	130 935	83 385	103 840	103 741	94 681	97 938	100 689
2. Housing Development	1 199 956	1 588 863	1 274 093	1 183 168	1 189 008	1 189 477	1 185 748	1 077 812	1 128 401
3. Housing Asset Management	16 826	14 400	19 374	20 146	21 646	21 437	24 297	25 295	27 488
<b>Total payments and estimates: Programme 2</b>	<b>1 402 827</b>	<b>1 699 724</b>	<b>1 424 402</b>	<b>1 286 699</b>	<b>1 314 494</b>	<b>1 314 655</b>	<b>1 304 726</b>	<b>1 201 045</b>	<b>1 256 578</b>

Table 4.11: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>133 602</b>	<b>140 085</b>	<b>146 185</b>	<b>159 195</b>	<b>152 195</b>	<b>151 931</b>	<b>174 506</b>	<b>183 074</b>	<b>192 574</b>
Compensation of employees	121 123	124 788	131 374	147 914	138 414	138 414	158 657	168 970	170 710
Goods and services	12 479	15 297	14 811	11 281	13 781	13 517	15 849	14 104	21 864
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 153 539</b>	<b>1 559 639</b>	<b>1 278 217</b>	<b>1 127 504</b>	<b>1 157 199</b>	<b>1 157 624</b>	<b>1 130 220</b>	<b>1 017 971</b>	<b>1 064 004</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 153 539	1 559 639	1 278 217	1 127 504	1 157 199	1 157 624	1 130 220	1 017 971	1 064 004
<b>Payments for capital assets</b>	<b>115 686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 100</b>	<b>5 100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	115 686	-	-	-	5 100	5 100	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>1 402 827</b>	<b>1 699 724</b>	<b>1 424 402</b>	<b>1 286 699</b>	<b>1 314 494</b>	<b>1 314 655</b>	<b>1 304 726</b>	<b>1 201 045</b>	<b>1 256 578</b>

The overall baseline of the programme is decreasing by R 9.768 million or 1 percent from the adjusted appropriation budget of R 1 314.494 million in 2024/25 to R1 304.726 million in 2025/26 financial year. This is due to the decline in the Human Settlement Upgrading Partnership Grant

for Provinces by R 32.073 million or 15 percent from R 216.666 million to R 184.593 million. However, it must be noted there is almost an equivalent growth or increase of R 32.901 million in the Human Settlement Development Grant which falls under the same economic classification.

### 8.2.3 Service delivery measures

#### Programme 2: Human Settlements

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Research reports on sectoral topics	1	1	1	1
Number of approved beneficiaries captured on HSS	6 000	7 000	7 000	7 000
Approved report on number of complaints from chapter 9 institutions, Oversight institutions and the public and petitions committee	8	8	1	8
Approved Project Readiness Matrix	1	1	1	1
Revised Human Settlements Master Plan 2030	1	1	1	1
Human Settlements approved operational policies implemented	1	1	1	1

### 8.3. Programme 3: Cooperative Governance

#### 8.3.1 Description and objectives

This programme aims to promote and facilitate viable and sustainable municipal support as well as 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.
- 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

#### 8.3.2. Programme Expenditure Analysis

Table 4.12: Summary of payments and estimates: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Local Governance	209 686	250 089	295 467	327 446	327 446	300 121	291 973	277 735	284 581
2. Development and Planning	303 037	115 655	93 404	50 077	90 077	106 182	116 956	116 547	121 358
<b>Total payments and estimates: Programme 3</b>	<b>512 723</b>	<b>365 744</b>	<b>388 871</b>	<b>377 523</b>	<b>417 523</b>	<b>406 303</b>	<b>408 929</b>	<b>394 282</b>	<b>405 939</b>

Table 4.13: Summary of provincial payments and estimates by economic classification: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>477 407</b>	<b>322 558</b>	<b>295 401</b>	<b>326 367</b>	<b>345 393</b>	<b>342 465</b>	<b>360 979</b>	<b>379 600</b>	<b>388 922</b>
Compensation of employees	218 472	227 319	240 955	263 893	263 893	263 893	287 401	306 082	309 235
Goods and services	258 935	95 239	54 446	62 474	81 500	78 572	73 578	73 518	79 687
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35 316</b>	<b>43 186</b>	<b>93 470</b>	<b>51 156</b>	<b>72 130</b>	<b>63 838</b>	<b>47 950</b>	<b>14 682</b>	<b>17 017</b>
Buildings and other fixed structures	35 316	12 013	2 062	-	-	9 040	1 500	-	-
Machinery and equipment	-	284	8 050	-	-	19	500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30 889	83 358	51 156	72 130	54 779	45 950	14 682	17 017
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>512 723</b>	<b>365 744</b>	<b>388 871</b>	<b>377 523</b>	<b>417 523</b>	<b>406 303</b>	<b>408 929</b>	<b>394 282</b>	<b>405 939</b>

The overall baseline of the programme decreasing by R 8.594 million or 2 percent from the adjusted appropriation budget of R 417.523 million in 2024/25 to R 408.929 million in 2025/26 financial year.

### 8.3.3 Service delivery measures

#### Programme 3: Cooperative Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Municipalities guided to comply with MPRA	17	17	17	17
Number of Municipalities supported to comply with MSA Regulations on the appointment of senior managers	5	3	3	3
Number of Municipalities monitored on the extent to which anti-corruption measures are implemented	20	20	20	20
Number of municipalities supported to promote participation in community based local government processes	20	20	20	20
Number of Municipalities supported to review Municipal By-Laws	14	14	14	14
Number of municipalities supported to maintain functional ward committees	17	17	17	17
Number of municipalities supported to resolve community concerns	17	17	17	17
Number of Municipalities monitored on the implementation of WSPs	20	20	20	20
Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1
Number of Municipalities supported to institutionalize performance management system (PMS)	20	20	20	20
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	18	13	17	17
Number of municipalities with legally compliant IDPs	20	20	20	20
Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20
Number of survey services rendered in the Province	150	150	150	150
Number of municipalities monitored on the implementation of indigent policies	17	17	17	17
Number of Work Opportunities created through EPWP	190	190	190	190
Number of work opportunities reported through Community Works Programme (CWP)	23 000	15 000	15 000	15 000
Number of municipalities supported to review LED Strategies	3	3	3	3
Number of Municipalities supported to maintain functional Disaster Management Centres	3	3	3	3
Number of PMUs in municipalities assessed on MIG performance	16	16	16	16
Number of districts monitored on the spending of National Grants	3	3	3	3
Number of municipalities supported on the implementation of infrastructure delivery programmes	17	17	17	17
Number of districts/Metros monitored on the implementation of One Plans	3	3	3	3

## 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.

### 8.4.2. Programme Expenditure Analysis

Table 4.14: Summary of payments and estimates: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Support	2 263	1 395	2 115	2 199	2 199	2 242	2 555	2 704	2 784
2. Traditional Institutional Administration	14 782	13 978	19 580	18 924	18 924	19 580	16 958	17 683	17 938
3. Traditional Resource Administration	81 723	95 310	116 785	147 242	156 527	164 580	162 075	166 991	170 112
4. Rural Development Facilitation	5 807	41 392	143 782	74 168	77 192	77 192	65 495	48 814	59 845
5. Traditional Land Administration	2 702	3 489	4 154	3 560	3 560	4 556	5 887	6 182	6 268
<b>Total payments and estimates: Programme 4</b>	<b>107 277</b>	<b>155 564</b>	<b>286 416</b>	<b>246 093</b>	<b>258 402</b>	<b>268 150</b>	<b>252 970</b>	<b>242 374</b>	<b>256 947</b>

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>89 483</b>	<b>102 141</b>	<b>133 585</b>	<b>134 259</b>	<b>125 068</b>	<b>129 274</b>	<b>154 530</b>	<b>163 297</b>	<b>165 364</b>
Compensation of employees	86 679	87 149	95 429	96 803	105 588	105 588	145 386	154 836	156 431
Goods and services	2 804	14 992	38 156	37 456	19 480	23 686	9 144	8 461	8 933
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 923</b>	<b>28 747</b>	<b>36 172</b>	<b>36 058</b>	<b>36 558</b>	<b>36 558</b>	<b>39 800</b>	<b>39 800</b>	<b>41 591</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>871</b>	<b>24 676</b>	<b>116 659</b>	<b>75 776</b>	<b>96 776</b>	<b>102 318</b>	<b>58 640</b>	<b>39 277</b>	<b>49 992</b>
Buildings and other fixed structures	871	24 676	111 832	33 176	54 176	56 007	55 840	39 277	49 992
Machinery and equipment	-	-	4 827	42 600	42 600	46 311	2 800	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>107 277</b>	<b>155 564</b>	<b>286 416</b>	<b>246 093</b>	<b>258 402</b>	<b>268 150</b>	<b>252 970</b>	<b>242 374</b>	<b>256 947</b>

The overall baseline of the programme decreased by R 5.432 million or 2 percent from the adjusted appropriation budget of R 258.402 million in 2024/25 to R 252.970 million in 2025/26 financial year. This is due to the reduction in the special allocation in the Reconstitution of Traditional Councils Budget received during the 2024/25 Financial Year.

### 8.4.3 Service delivery measures

#### Programme 4: Traditional Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Traditional councils supported to perform their functions	61	60	60	60
Number of Traditional Councils' tools of trade verified	60	60	60	60
Number Traditional Councils supported to participate in Ward Committees	60	58	58	58
Number of Traditional Councils supported to participate in IDP processes	60	58	58	58
Number of Partnership Agreements that exist between Traditional Councils and PPPs	4	4	4	4
Number of Traditional Councils offices renovated	9	5	–	–
Number of capacity building programmes implemented for Traditional Councils	2	2	2	2
Number of tools of trade provided to Traditional Councils	56	5	–	–
Number of Traditional/ Kings Councils supported on the holding of cultural ceremonies	54	54	60	60
Number of Traditional councils reconstituted	60	20	–	–
Number of Traditional land cases resolved within two months of receipt	18	20	20	18
Number of Traditional Councils supported to participate in Land Use planning	40	58	58	58
Number of traditional councils' land jurisdiction cases processed	5	5	5	5

### 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.

#### 8.5.2. Programme Expenditure Analysis

Table 14.16: Summary of payments and estimates: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration of Houses of Traditional Leaders	5 580	7 847	11 983	11 430	14 693	14 328	16 394	16 956	17 589
2. Committees and Local Houses of Traditional Leaders	10 421	13 063	14 210	11 305	14 518	14 883	14 244	15 623	15 852
<b>Total payments and estimates: Programme 5</b>	<b>16 001</b>	<b>20 910</b>	<b>26 193</b>	<b>22 735</b>	<b>29 211</b>	<b>29 211</b>	<b>30 638</b>	<b>32 579</b>	<b>33 441</b>

Table 14.17: Summary of provincial payments and estimates by economic classification: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 001</b>	<b>20 910</b>	<b>26 193</b>	<b>22 735</b>	<b>29 211</b>	<b>29 211</b>	<b>30 638</b>	<b>32 579</b>	<b>33 441</b>
Compensation of employees	13 577	16 461	16 631	17 563	17 563	17 563	20 638	21 979	22 205
Goods and services	2 424	4 449	9 562	5 172	11 648	11 648	10 000	10 600	11 236
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>16 001</b>	<b>20 910</b>	<b>26 193</b>	<b>22 735</b>	<b>29 211</b>	<b>29 211</b>	<b>30 638</b>	<b>32 579</b>	<b>33 441</b>

The overall baseline of the programme increased by R 1.427 million or 5 percent from the adjusted appropriation budget of R 29.211 million in 2024/25 to R 30.638 million in 2025/26 financial year.

### 8.5.3 Service delivery measures

#### Programme 5: House of Traditional Leaders

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Approved Research reports on Genealogy	8	8	8	8
Number of functional Provincial House Committees	5	5	5	5
Number of agrarian projects monitored in Traditional councils within the 3 Districts	6	6	6	6
Number of matters affecting the business of the HTL processed	4	4	4	4
Number of legal services impacting on the institution of Traditional & Khoisan Leadership rendered	8	8	8	8
Number of initiation schools complying with Customary Initiation Act	60	60	60	120
Number of Traditional Councils monitored on the implementation of Rural Invest program	3	3	3	3
Number of Anti GBV interventions/ campaigns for traditional leadership	4	4	4	4
Number of greenhouse projects monitored in Traditional communities within the 3 district municipalities	6	6	6	6
Number of District Development Model projects monitored in Traditional communities	3	3	3	3
Number of Local houses participating in DDM structures	3	3	3	3

## 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, Human Settlements and Traditional Affairs

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28						
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																					
1 - 6	710	212 497	608	215 432	597	231 415	634	-	634	260 221	684	271 302	684	288 942	684	291 912	2.6%	3.9%	33.6%		
7 - 10	261	151 510	259	157 220	281	158 533	268	-	268	174 852	309	213 259	309	227 121	309	229 461	4.9%	9.5%	25.2%		
11 - 12	151	135 490	144	139 555	141	153 983	156	-	156	157 892	152	159 059	152	169 433	152	171 177	-0.9%	2.7%	19.9%		
13 - 16	47	98 372	55	76 658	50	69 726	57	-	57	75 854	59	87 674	59	93 389	59	94 326	1.2%	7.5%	10.5%		
Other	801	53 710	801	55 563	649	66 097	640	-	649	67 252	766	95 171	766	101 336	766	102 401	5.7%	15.0%	10.8%		
<b>Total</b>	<b>1 770</b>	<b>621 579</b>	<b>1 667</b>	<b>645 428</b>	<b>1 718</b>	<b>679 753</b>	<b>1 764</b>	<b>-</b>	<b>1 764</b>	<b>736 072</b>	<b>1 970</b>	<b>826 499</b>	<b>1 970</b>	<b>880 221</b>	<b>1 970</b>	<b>889 286</b>	<b>3.8%</b>	<b>6.5%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1: Administration	318	181 728	300	189 711	288	195 364	315	-	315	210 614	298	214 417	298	228 354	298	230 706	-1.8%	3.1%	26.7%		
2: Human Settlements	197	121 123	188	124 788	187	131 374	194	-	194	138 414	201	158 657	201	168 970	201	170 710	1.2%	7.2%	19.1%		
3: Cooperative Governance	723	218 472	639	227 319	695	240 955	708	-	708	263 893	753	287 401	753	306 082	753	309 234	2.1%	5.4%	35.1%		
4: Traditional Institutional Development	508	86 679	515	87 149	524	96 429	521	-	521	105 588	686	145 386	686	154 836	686	156 431	9.6%	14.0%	16.6%		
5: House of Traditional Leaders	24	13 577	25	16 461	24	16 631	26	-	26	17 562	32	20 638	32	21 979	32	22 205	7.2%	8.1%	2.9%		
<b>Total</b>	<b>1 770</b>	<b>621 579</b>	<b>1 667</b>	<b>645 428</b>	<b>1 718</b>	<b>679 753</b>	<b>1 764</b>	<b>-</b>	<b>1 764</b>	<b>736 072</b>	<b>1 970</b>	<b>826 499</b>	<b>1 970</b>	<b>880 221</b>	<b>1 970</b>	<b>889 286</b>	<b>3.8%</b>	<b>6.5%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs							1 087	-	1 087	660 069	1 099	690 015	1 099	735 284	1 099	742 093	0.4%	4.0%	85.3%		
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-		
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-		
Legal Professionals							3	-	3	3 333	4	3 482	4	3 642	4	3 806	10.1%	4.5%	0.4%		
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-		
Engineering Professions and related occupations							17	-	17	16 769	17	17 540	17	18 329	17	19 154	-	4.5%	2.2%		
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Others such as interns, EPWP, learnerships, etc.							657	-	657	55 901	850	115 462	850	122 966	850	124 233	9.0%	30.5%	12.1%		
<b>Total</b>							<b>1 764</b>	<b>-</b>	<b>1 764</b>	<b>736 072</b>	<b>1 970</b>	<b>826 499</b>	<b>1 970</b>	<b>880 221</b>	<b>1 970</b>	<b>889 286</b>	<b>3.8%</b>	<b>6.5%</b>	<b>100.0%</b>		

## 8.6.2 Training

Table 4.19: Information on training: Co-Operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	1 770	1 667	1 718	1 764	1 764	1 764	1 970	1 970	1 970
Number of personnel trained	493	493	493	493	493	493	493	493	493
of which									
Male	210	210	210	210	210	210	210	210	210
Female	283	283	283	283	283	283	283	283	283
Number of training opportunities	56	56	56	56	56	56	56	56	56
of which									
Tertiary	24	24	24	24	24	24	24	24	24
Workshops	13	13	13	13	13	13	13	13	13
Seminars	9	9	9	9	9	9	9	9	9
Other	10	10	10	10	10	10	10	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	36	36	36	36	36	36	36	36	36
Number of learnerships appointed	4	4	4	4	4	4	4	4	4
Number of days spent on training	440	440	440	440	440	440	440	440	440
<b>Payments on training by programme</b>									
1. Administration	1 464	1 214	2 975	3 668	3 668	2 696	4 500	8 452	9 141
2. Human Settlements	–	–	–	–	–	–	–	–	–
3. Cooperative Governance	273	1 931	2 159	11 310	15 310	13 810	1 369	1 321	1 550
4. Traditional Institutional Development	–	–	992	–	–	–	–	–	–
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 737</b>	<b>3 145</b>	<b>6 126</b>	<b>14 978</b>	<b>18 978</b>	<b>16 506</b>	<b>5 869</b>	<b>9 773</b>	<b>10 691</b>

## 8.6.3 Reconciliation of structural changes

There are no changes in the budget and Programme structural changes

## Annexure to the Estimates of Provincial Revenue and Expenditure

### Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>555</b>	<b>558</b>	<b>586</b>	<b>462</b>	<b>462</b>	<b>644</b>	<b>462</b>	<b>546</b>	<b>550</b>
Sales of goods and services produced by department (excl. capital assets)	555	558	586	462	462	644	462	546	550
Sales by market establishments	159	166	174	175	175	175	408	483	487
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	396	392	412	287	287	469	54	63	63
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>3 097</b>	<b>4 657</b>	<b>6 664</b>	<b>4 050</b>	<b>4 050</b>	<b>4 972</b>	<b>3 810</b>	<b>4 155</b>	<b>4 205</b>
Interest	3 097	4 657	6 664	4 050	4 050	4 972	3 810	4 155	4 205
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>597</b>	<b>469</b>	<b>219</b>	<b>240</b>	<b>240</b>	<b>312</b>	<b>140</b>	<b>170</b>	<b>190</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	597	469	219	240	240	312	140	170	190
<b>Financial transactions in assets and liabilities</b>	<b>6 241</b>	<b>1 040</b>	<b>779</b>	<b>77</b>	<b>77</b>	<b>662</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>Total</b>	<b>10 490</b>	<b>6 724</b>	<b>8 248</b>	<b>4 829</b>	<b>4 829</b>	<b>6 590</b>	<b>4 487</b>	<b>4 946</b>	<b>5 020</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Co-Operative Governance, Human Settlements and Traditional Affairs</b>									
<b>Affairs</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>555</b>	<b>558</b>	<b>586</b>	<b>462</b>	<b>462</b>	<b>644</b>	<b>462</b>	<b>546</b>	<b>550</b>
Sales of goods and services produced by department (excl. capital assets)	555	558	586	462	462	644	462	546	550
Sales by market establishments	159	166	174	175	175	175	408	483	487
.....									
Other sales	396	392	412	287	287	469	54	63	63
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>10 490</b>	<b>6 724</b>	<b>8 248</b>	<b>4 829</b>	<b>4 829</b>	<b>6 590</b>	<b>4 487</b>	<b>4 946</b>	<b>5 020</b>



**Table B.3: Payments and estimates by economic classification****Table B.3: Payments and estimates by economic classification: Co-Operative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 004 140</b>	<b>901 092</b>	<b>954 762</b>	<b>974 526</b>	<b>997 887</b>	<b>999 165</b>	<b>1 070 048</b>	<b>1 163 641</b>	<b>1 196 751</b>
Compensation of employees	621 579	645 428	679 753	738 287	736 072	736 072	826 499	880 221	889 287
Salaries and wages	540 116	559 505	587 292	621 220	614 670	617 592	697 132	724 550	754 214
Social contributions	81 463	85 923	92 461	117 067	121 402	118 480	129 367	155 671	135 073
Goods and services	382 561	255 664	275 009	236 239	261 815	263 093	243 549	283 420	307 464
Administrative fees	494	678	1 055	1 660	1 997	1 292	1 675	2 213	2 314
Advertising	2 939	3 453	2 820	655	372	1 774	1 719	1 843	1 927
Minor assets	376	768	4 470	361	61	5 473	361	1 759	1 839
Audit costs: External	13 816	14 596	14 074	11 178	12 178	12 698	15 000	15 079	16 893
Catering: Departmental activities	750	2 272	1 805	1 604	3 925	4 053	3 245	2 942	3 074
Communication (G&S)	13 787	15 145	24 299	17 091	17 684	18 909	24 555	28 140	31 599
Computer services	659	1 903	7 054	801	1 259	2 766	618	1 197	1 492
Consultants: Business and advisory services	31 477	37 758	33 347	56 509	27 974	16 150	4 650	10 749	11 233
Infrastructure and planning services	1 620	325	1 011	1 400	1 165	1 164	3 393	3 576	4 220
Legal services (G&S)	2 599	3 083	15 861	7 664	7 664	10 021	7 000	4 000	7 771
Contractors	149 080	4 191	5 444	21 486	3 784	4 300	1 921	3 198	3 342
Agency and support/outourced services	3 347	5 661	8 287	2 309	2 309	5 127	3 504	489	3 302
Fleet services (incl. government motor transport)	9 653	12 957	11 584	10 472	10 472	11 140	13 828	21 580	17 326
Inventory: Clothing material and accessories	299	627	478	349	349	523	339	582	608
Inventory: Fuel, oil and gas	139	-	-	-	-	-	-	868	907
Inventory: Materials and supplies	62 319	52 097	32 191	-	40 000	40 617	45 500	45 500	45 500
Inventory: Other supplies	-	1 708	-	-	-	-	-	-	-
Consumable supplies	6 501	2 715	2 975	1 566	2 003	2 430	2 215	1 711	1 788
Consumables: Stationery, printing and office supplies	3 974	3 620	3 970	4 149	4 689	4 229	6 000	6 669	6 969
Operating leases	24 663	30 926	37 712	30 114	35 114	35 028	40 077	48 398	48 888
Rental and hiring	-	-	-	-	-	413	-	-	-
Property payments	24 366	14 603	15 507	14 520	17 020	14 774	14 100	26 693	27 000
Transport provided: Departmental activity	-	-	-	-	-	192	601	217	227
Travel and subsistence	25 000	40 682	42 277	30 623	48 048	48 485	43 666	39 660	50 489
Training and development	1 737	3 714	5 126	14 978	18 978	16 506	5 869	8 275	10 312
Operating payments	2 676	1 305	1 993	6 143	4 073	3 105	2 741	6 711	7 011
Venus and facilities	290	877	1 669	607	697	1 924	972	1 371	1 433
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 174 675</b>	<b>1 592 423</b>	<b>1 317 198</b>	<b>1 164 478</b>	<b>1 196 173</b>	<b>1 196 471</b>	<b>1 172 489</b>	<b>1 059 309</b>	<b>1 107 203</b>
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Provinces	136	198	160	231	231	231	241	253	265
Provincial Revenue Funds	85	126	118	116	116	116	121	127	133
Provincial agencies and funds	51	72	42	115	115	115	120	126	132
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Households	1 157 616	1 563 478	1 280 866	1 128 189	1 159 384	1 159 682	1 132 448	1 019 256	1 065 347
Social benefits	4 720	4 363	3 858	1 446	2 946	3 244	3 023	2 117	2 212
Other transfers to households	1 152 896	1 559 115	1 277 008	1 126 743	1 156 438	1 156 438	1 129 425	1 017 139	1 063 135
<b>Payments for capital assets</b>	<b>160 627</b>	<b>75 621</b>	<b>224 952</b>	<b>131 898</b>	<b>181 422</b>	<b>179 846</b>	<b>117 590</b>	<b>72 018</b>	<b>92 464</b>
Buildings and other fixed structures	151 873	36 689	113 894	33 176	59 276	70 147	57 340	39 277	49 992
Buildings	871	26 902	113 832	33 176	54 176	28 600	55 840	39 277	49 992
Other fixed structures	151 002	9 787	62	-	5 100	41 547	1 500	-	-
Machinery and equipment	8 590	5 030	27 700	47 566	48 816	53 720	14 300	18 059	25 455
Transport equipment	2 233	-	15 089	45 645	45 645	45 995	5 000	7 696	12 241
Other machinery and equipment	6 357	5 030	12 611	1 921	3 171	7 725	9 300	10 363	13 214
Software and other intangible assets	164	33 902	83 358	51 156	73 330	55 979	45 950	14 682	17 017
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 339 442</b>	<b>2 569 136</b>	<b>2 497 007</b>	<b>2 270 902</b>	<b>2 375 482</b>	<b>2 375 482</b>	<b>2 360 127</b>	<b>2 294 968</b>	<b>2 396 418</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>287 647</b>	<b>315 398</b>	<b>353 398</b>	<b>331 970</b>	<b>346 020</b>	<b>346 284</b>	<b>349 395</b>	<b>405 091</b>	<b>416 450</b>
Compensation of employees	181 728	189 711	195 364	212 114	210 614	210 614	214 417	228 354	230 706
Salaries and wages	156 519	162 349	167 482	178 045	178 045	177 704	158 613	169 549	196 108
Social contributions	25 209	27 362	27 882	34 069	32 569	32 910	55 804	58 805	34 598
Goods and services	105 919	125 687	158 034	119 856	135 406	135 670	134 978	176 737	185 744
Administrative fees	354	316	430	847	839	590	525	994	1 039
Advertising	2 913	3 453	2 226	531	304	1 254	1 100	1 208	1 263
Minor assets	376	768	347	361	61	2 011	361	1 759	1 839
Audit costs: External	13 816	14 596	14 074	11 178	12 178	12 698	15 000	15 079	16 893
Catering: Departmental activities	260	537	1 032	281	241	725	710	417	436
Communication (G&S)	6 250	12 642	20 150	12 600	12 546	12 368	14 169	18 247	21 004
Computer services	291	1 709	6 575	582	1 032	2 538	400	799	835
Consultants: Business and advisory services	719	1 063	1 192	1 457	516	270	500	2 221	2 321
Legal services (G&S)	2 599	3 083	15 861	7 664	7 664	10 021	7 000	4 000	7 771
Contractors	609	1 979	4 302	322	2 710	2 720	750	2 019	2 110
Fleet services (incl. government motor transport)	9 653	12 957	11 584	10 472	10 472	10 425	13 828	21 580	17 326
Inventory: Clothing material and accessories	-	-	-	25	25	-	-	27	28
Inventory: Fuel, oil and gas	139	-	-	-	-	-	-	868	907
Consumable supplies	1 528	2 686	2 975	1 566	1 975	2 034	2 215	1 711	1 788
Consumables: Stationery, printing and office supplies	3 974	3 538	3 827	4 149	4 689	4 271	4 500	6 669	6 969
Operating leases	24 663	30 926	37 712	30 114	35 114	35 028	40 077	48 398	48 888
Property payments	24 366	14 603	15 003	14 520	17 020	14 774	14 100	26 693	27 000
Travel and subsistence	9 093	17 627	15 816	13 847	20 241	17 608	12 950	10 825	12 013
Training and development	1 464	1 783	1 975	3 668	3 668	2 696	4 500	6 954	8 762
Operating payments	2 562	1 205	1 833	5 365	3 773	2 844	1 849	5 551	5 801
Venues and facilities	290	216	1 120	307	338	770	444	718	751
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 213</b>	<b>4 037</b>	<b>2 809</b>	<b>916</b>	<b>2 416</b>	<b>2 289</b>	<b>2 469</b>	<b>1 538</b>	<b>1 608</b>
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Provinces	136	198	160	231	231	231	241	253	265
Provincial Revenue Funds	85	126	118	116	116	116	121	127	133
Provincial agencies and funds	51	72	42	115	115	115	120	126	132
Households	4 077	3 839	2 649	685	2 185	2 058	2 228	1 285	1 343
Social benefits	4 077	3 839	2 649	685	2 185	2 058	2 228	1 285	1 343
<b>Payments for capital assets</b>	<b>8 754</b>	<b>7 759</b>	<b>14 823</b>	<b>4 966</b>	<b>7 416</b>	<b>8 590</b>	<b>11 000</b>	<b>18 059</b>	<b>25 455</b>
Machinery and equipment	8 590	4 746	14 823	4 966	6 216	7 390	11 000	18 059	25 455
Transport equipment	2 233	-	7 039	3 045	3 045	3 845	5 000	7 696	12 241
Other machinery and equipment	6 357	4 746	7 784	1 921	3 171	3 545	6 000	10 363	13 214
Software and other intangible assets	164	3 013	-	-	1 200	1 200	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>300 614</b>	<b>327 194</b>	<b>371 125</b>	<b>337 852</b>	<b>355 852</b>	<b>357 163</b>	<b>362 864</b>	<b>424 688</b>	<b>443 513</b>

Table B.3(ii): Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>133 602</b>	<b>140 085</b>	<b>146 185</b>	<b>159 195</b>	<b>152 195</b>	<b>151 931</b>	<b>174 506</b>	<b>183 074</b>	<b>192 574</b>
Compensation of employees	121 123	124 788	131 374	147 914	138 414	138 414	158 657	166 970	170 710
Salaries and wages	105 107	108 145	113 569	129 047	119 547	119 182	141 806	131 640	132 464
Social contributions	16 016	16 643	17 805	18 867	18 867	19 232	16 851	37 330	38 246
Goods and services	12 479	15 297	14 811	11 281	13 781	13 517	15 849	14 104	21 864
Administrative fees	26	52	71	312	312	155	327	342	357
Catering: Departmental activities	-	17	101	-	-	-	-	-	-
Communication (G&S)	3 779	1 150	1 209	1 545	1 545	1 481	2 702	2 942	3 340
Computer services	-	24	-	-	-	-	-	-	-
Agency and support/outourced services	-	2 000	1 943	-	-	-	-	-	-
Consumable supplies	223	29	-	-	-	-	-	-	-
Travel and subsistence	8 405	11 994	11 458	9 210	11 710	11 710	12 596	10 586	17 923
Operating payments	46	31	29	214	214	171	224	234	244
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 153 539</b>	<b>1 559 639</b>	<b>1 278 217</b>	<b>1 127 504</b>	<b>1 157 199</b>	<b>1 157 624</b>	<b>1 130 220</b>	<b>1 017 971</b>	<b>1 064 004</b>
Households	1 153 539	1 559 639	1 278 217	1 127 504	1 157 199	1 157 624	1 130 220	1 017 971	1 064 004
Social benefits	643	524	1 209	761	761	1 186	795	832	869
Other transfers to households	1 152 896	1 559 115	1 277 008	1 126 743	1 156 438	1 156 438	1 129 425	1 017 139	1 063 135
<b>Payments for capital assets</b>	<b>115 686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 100</b>	<b>5 100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	115 686	-	-	-	5 100	5 100	-	-	-
Other fixed structures	115 686	-	-	-	5 100	5 100	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>1 402 827</b>	<b>1 699 724</b>	<b>1 424 402</b>	<b>1 286 699</b>	<b>1 314 494</b>	<b>1 314 655</b>	<b>1 304 726</b>	<b>1 201 045</b>	<b>1 256 578</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>477 407</b>	<b>322 558</b>	<b>295 401</b>	<b>326 367</b>	<b>345 393</b>	<b>342 465</b>	<b>360 979</b>	<b>379 600</b>	<b>388 922</b>
Compensation of employees	218 472	227 319	240 955	263 893	263 893	263 893	287 401	306 082	309 235
Salaries and wages	183 439	191 046	201 889	209 864	212 814	215 309	239 027	260 327	261 422
Social contributions	35 033	36 273	39 066	54 029	51 079	48 584	48 374	45 755	47 813
Goods and services	258 935	95 239	54 446	62 474	81 500	78 572	73 578	73 518	79 687
Administrative fees	55	80	57	151	128	98	179	217	229
Advertising	-	-	-	78	-	-	81	85	89
Catering: Departmental activities	262	1 130	355	289	504	1 374	871	745	778
Communication (G&S)	3 365	984	2 491	2 147	2 152	4 229	6 705	5 918	6 176
Computer services	368	170	479	219	227	228	218	398	657
Consultants: Business and advisory services	30 758	24 611	4 897	40 674	15 350	4 703	150	5 028	5 254
Infrastructure and planning services	1 620	325	1 011	1 400	1 165	1 164	3 393	3 576	4 220
Contractors	148 471	2 176	253	-	-	87	-	-	-
Agency and support/outsource services	3 347	3 661	6 344	2 309	2 309	5 127	3 504	489	3 302
Inventory: Clothing material and accessories	299	627	478	324	324	498	339	555	580
Inventory: Materials and supplies	62 319	52 097	30 220	-	40 000	40 617	45 500	45 500	45 500
Inventory: Other supplies	-	1 708	-	-	-	-	-	-	-
Consumable supplies	4 750	-	-	-	-	368	-	-	-
Consumables: Stationery, printing and office supplies	-	82	143	-	-	(42)	1 500	-	-
Rental and hiring	-	-	-	-	-	388	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	173	601	217	227
Travel and subsistence	2 997	5 276	5 430	3 225	3 892	5 549	8 757	8 812	10 439
Training and development	273	1 931	2 159	11 310	15 310	13 810	1 369	1 321	1 550
Operating payments	31	67	129	348	77	79	300	540	564
Venues and facilities	-	314	-	-	62	122	111	117	122
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35 316</b>	<b>43 186</b>	<b>93 470</b>	<b>51 156</b>	<b>72 130</b>	<b>63 838</b>	<b>47 950</b>	<b>14 682</b>	<b>17 017</b>
Buildings and other fixed structures	35 316	12 013	2 062	-	-	9 040	1 500	-	-
Buildings	-	2 226	2 000	-	-	1 888	-	-	-
Other fixed structures	35 316	9 787	62	-	-	7 152	1 500	-	-
Machinery and equipment	-	284	8 050	-	-	19	500	-	-
Transport equipment	-	-	8 050	-	-	-	-	-	-
Other machinery and equipment	-	284	-	-	-	19	500	-	-
Software and other intangible assets	-	30 889	83 358	51 156	72 130	54 779	45 950	14 682	17 017
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>512 723</b>	<b>365 744</b>	<b>388 871</b>	<b>377 523</b>	<b>417 523</b>	<b>406 303</b>	<b>408 929</b>	<b>394 282</b>	<b>405 939</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>89 483</b>	<b>102 141</b>	<b>133 585</b>	<b>134 259</b>	<b>125 068</b>	<b>129 274</b>	<b>154 530</b>	<b>163 297</b>	<b>165 364</b>
Compensation of employees	86 679	87 149	95 429	96 803	105 588	105 588	145 386	154 836	156 431
Salaries and wages	83 186	83 510	89 872	90 153	90 153	90 383	139 807	146 750	147 967
Social contributions	3 493	3 639	5 557	6 650	15 435	15 205	5 579	8 086	8 464
Goods and services	2 804	14 992	38 156	37 456	19 480	23 686	9 144	8 461	8 933
Administrative fees	10	28	39	75	322	53	89	93	97
Advertising	-	-	-	-	22	22	-	-	-
Minor assets	-	-	4 123	-	-	3 462	-	-	-
Catering: Departmental activities	65	251	170	20	1 970	1 216	417	484	506
Communication (G&S)	152	142	121	398	738	108	460	494	516
Consultants: Business and advisory services	-	12 078	27 258	14 378	12 108	11 177	4 000	3 500	3 658
Contractors	-	-	8	21 000	-	419	-	-	-
Fleet services (incl. government motor transport)	-	-	-	-	-	715	-	-	-
Inventory: Materials and supplies	-	-	1 971	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	25	-	-	-
Property payments	-	-	504	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	19	-	-	-
Travel and subsistence	2 540	2 478	2 827	1 396	4 309	5 722	3 863	3 559	3 811
Training and development	-	-	992	-	-	-	-	-	-
Operating payments	37	2	2	189	2	4	315	331	345
Venues and facilities	-	13	141	-	9	744	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 923</b>	<b>28 747</b>	<b>36 172</b>	<b>36 058</b>	<b>36 558</b>	<b>36 558</b>	<b>39 800</b>	<b>39 800</b>	<b>41 591</b>
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
<b>Payments for capital assets</b>	<b>871</b>	<b>24 676</b>	<b>116 659</b>	<b>75 776</b>	<b>96 776</b>	<b>102 318</b>	<b>58 640</b>	<b>39 277</b>	<b>49 992</b>
Buildings and other fixed structures	871	24 676	111 832	33 176	54 176	56 007	55 840	39 277	49 992
Buildings	871	24 676	111 832	33 176	54 176	26 712	55 840	39 277	49 992
Other fixed structures	-	-	-	-	-	29 295	-	-	-
Machinery and equipment	-	-	4 827	42 600	42 600	46 311	2 800	-	-
Transport equipment	-	-	-	42 600	42 600	42 150	-	-	-
Other machinery and equipment	-	-	4 827	-	-	4 161	2 800	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>107 277</b>	<b>155 564</b>	<b>286 416</b>	<b>246 093</b>	<b>258 402</b>	<b>268 150</b>	<b>252 970</b>	<b>242 374</b>	<b>256 947</b>

Table B.3(v): Payments and estimates by economic classification: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441
Compensation of employees	13 577	16 461	16 631	17 563	17 563	17 563	20 638	21 979	22 205
Salaries and wages	11 865	14 455	14 480	14 111	14 111	15 014	17 879	16 284	16 253
Social contributions	1 712	2 006	2 151	3 452	3 452	2 549	2 759	5 695	5 952
Goods and services	2 424	4 449	9 562	5 172	11 648	11 648	10 000	10 600	11 236
Administrative fees	49	202	458	275	396	396	555	567	592
Advertising	26	-	594	46	46	498	538	550	575
Catering: Departmental activities	143	337	147	1 014	1 210	738	1 247	1 296	1 354
Communication (G&S)	241	227	328	401	703	723	519	539	563
Consultants: Business and advisory services	-	6	-	-	-	-	-	-	-
Contractors	-	36	881	164	1 074	1 074	1 171	1 179	1 232
Consumable supplies	-	-	-	-	28	28	-	-	-
Travel and subsistence	1 965	3 307	6 746	2 945	7 896	7 896	5 500	5 878	6 303
Operating payments	-	-	-	27	7	7	53	55	57
Venues and facilities	-	334	408	300	288	288	417	536	560
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 5</b>	<b>16 001</b>	<b>20 910</b>	<b>26 193</b>	<b>22 735</b>	<b>29 211</b>	<b>29 211</b>	<b>30 638</b>	<b>32 579</b>	<b>33 441</b>

Table B.4: Payments and estimates by economic classification: Conditional grant Development and Planning

Table B.4(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>893 949</b>	<b>1 024 416</b>	<b>968 267</b>	<b>910 077</b>	<b>917 917</b>	<b>917 917</b>	<b>942 978</b>	<b>955 168</b>	<b>998 362</b>
Households	893 949	1 024 416	968 267	910 077	917 917	917 917	942 978	955 168	998 362
Other transfers to households	893 949	1 024 416	968 267	910 077	917 917	917 917	942 978	955 168	998 362
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>893 949</b>	<b>1 024 416</b>	<b>968 267</b>	<b>910 077</b>	<b>917 917</b>	<b>917 917</b>	<b>942 978</b>	<b>955 168</b>	<b>998 362</b>

Table B.4(b): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>234 626</b>	<b>493 466</b>	<b>260 142</b>	<b>216 666</b>	<b>216 666</b>	<b>216 666</b>	<b>184 593</b>	<b>61 971</b>	<b>64 760</b>
Households	234 626	493 466	260 142	216 666	216 666	216 666	184 593	61 971	64 760
Other transfers to households	234 626	493 466	260 142	216 666	216 666	216 666	184 593	61 971	64 760
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>234 626</b>	<b>493 466</b>	<b>260 142</b>	<b>216 666</b>	<b>216 666</b>	<b>216 666</b>	<b>184 593</b>	<b>61 971</b>	<b>64 760</b>

Table B.4(c): Payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 743</b>	<b>20 234</b>	-	-	-	-	-	-	-
Households	20 743	20 234	-	-	-	-	-	-	-
Other transfers to households	20 743	20 234	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>20 743</b>	<b>20 234</b>	-	-	-	-	-	-	-

Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Intergrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 257</b>	<b>4 563</b>	<b>4 151</b>	<b>2 309</b>	<b>2 309</b>	<b>2 309</b>	-	-	-
Compensation of employees	32	35	49	-	-	-	-	-	-
Social contributions	32	35	49	-	-	-	-	-	-
Goods and services	2 225	4 528	4 102	2 309	2 309	2 309	-	-	-
Agency and support/outsourced services	2 225	4 528	4 102	2 309	2 309	2 309	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 257</b>	<b>4 563</b>	<b>4 151</b>	<b>2 309</b>	<b>2 309</b>	<b>2 309</b>	-	-	-

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
.....									
Goods and services	382 561	255 664	275 009	236 239	261 815	263 093	243 549	283 420	307 464
Administrative fees	494	678	1 055	1 660	1 997	1 292	1 675	2 213	2 314
Advertising	2 939	3 453	2 820	655	372	1 774	1 719	1 843	1 927
Minor assets	376	768	4 470	361	61	5 473	361	1 759	1 839
Audit costs: External	13 816	14 596	14 074	11 178	12 178	12 698	15 000	15 079	16 893
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	750	2 272	1 805	1 604	3 925	4 053	3 245	2 942	3 074
Communication (G&S)	13 787	15 145	24 299	17 091	17 684	18 909	24 555	28 140	31 599
Computer services	659	1 903	7 054	801	1 259	2 766	618	1 197	1 492
Consultants: Business and advisory services	31 477	37 758	33 347	56 509	27 974	16 150	4 650	10 749	11 233
Infrastructure and planning services	1 620	325	1 011	1 400	1 165	1 164	3 393	3 576	4 220
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 599	3 083	15 861	7 664	7 664	10 021	7 000	4 000	7 771
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	149 080	4 191	5 444	21 486	3 784	4 300	1 921	3 198	3 342
Agency and support/outsourced services	3 347	5 661	8 287	2 309	2 309	5 127	3 504	489	3 302
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	9 653	12 957	11 584	10 472	10 472	11 140	13 828	21 580	17 326
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	299	627	478	349	349	523	339	582	608
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	139	-	-	-	-	-	-	868	907
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	62 319	52 097	32 191	-	40 000	40 617	45 500	45 500	45 500
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 708	-	-	-	-	-	-	-
Consumable supplies	6 501	2 715	2 975	1 566	2 003	2 430	2 215	1 711	1 788
Consumables: Stationery, printing and office supplies	3 974	3 620	3 970	4 149	4 689	4 229	6 000	6 669	6 969
Operating leases	24 663	30 926	37 712	30 114	35 114	35 028	40 077	48 398	48 888
Rental and hiring	-	-	-	-	-	413	-	-	-
Property payments	24 366	14 603	15 507	14 520	17 020	14 774	14 100	26 693	27 000
Transport provided: Departmental activity	-	-	-	-	-	192	601	217	227
Travel and subsistence	25 000	40 682	42 277	30 623	48 048	48 485	43 666	39 660	50 489
Training and development	1 737	3 714	5 126	14 978	18 978	16 506	5 869	8 275	10 312
Operating payments	2 676	1 305	1 993	6 143	4 073	3 105	2 741	6 711	7 011
Venues and facilities	290	877	1 669	607	697	1 924	972	1 371	1 433
.....									
<b>Total economic classification</b>	<b>382 561</b>	<b>255 664</b>	<b>275 009</b>	<b>236 239</b>	<b>261 815</b>	<b>263 093</b>	<b>243 549</b>	<b>283 420</b>	<b>307 464</b>

**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 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Traditional Councils										
Amashangana TC	Traditional Resource Administration	300	–	564	560	560	560	600	600	628
Hoxane TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Jongilanga TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Malele TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Mathibela TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Mnisi TC	Traditional Resource Administration	300	299	600	560	560	560	600	600	628
Moetele TC	Traditional Resource Administration	300	299	581	560	560	560	600	600	628
MoreipusoTC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Sethlare TC	Traditional Resource Administration	300	299	600	560	560	560	600	600	628
Thabakgolo TC	Traditional Resource Administration	300	290	329	560	560	560	600	600	628
Mantjolo TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Embhuleni TC	Traditional Resource Administration	300	284	600	560	560	560	600	600	628
Mandlamakhulu TC	Traditional Resource Administration	300	300	500	560	560	560	600	600	628
Somcuba Bhevela TC	Traditional Resource Administration	300	300	487	560	560	560	600	600	628
Enikakuyengwa TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Mpsikazi TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Ebutsini TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Madlangampisi TC	Traditional Resource Administration	300	277	600	560	560	560	600	600	628
Duma TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Emfumbeni TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Enkhoba TC	Traditional Resource Administration	300	280	600	560	560	560	600	600	628
Mahlaphalapha TC	Traditional Resource Administration	300	300	591	560	560	560	600	600	628
Madabukela TC	Traditional Resource Administration	300	267	598	560	560	560	600	600	628
Lekgoella TC	Traditional Resource Administration	300	300	616	560	560	560	600	600	628
Ndlela TC	Traditional Resource Administration	300	256	600	560	560	560	600	600	628
<b>Total departmental transfers to other entities</b>		<b>7 500</b>	<b>7 051</b>	<b>14 466</b>	<b>14 000</b>	<b>14 000</b>	<b>14 000</b>	<b>15 000</b>	<b>15 000</b>	<b>15 700</b>
Traditional Councils	0	–	–	–	–	–	–	–	–	–
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Ogenyaneni TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Matsamo TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Mlambo TC	Traditional Resource Administration	300	275	600	560	560	560	600	600	628
Mawewe TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Mhlabha TC	Traditional Resource Administration	300	290	547	560	560	560	600	600	628
Siboshwa TC	Traditional Resource Administration	300	–	425	560	560	560	600	600	628
Hoyi TC	Traditional Resource Administration	300	127	530	560	560	560	600	600	628
Lugedlane TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Masoyi TC	Traditional Resource Administration	300	299	600	560	560	560	600	600	628
Nkambeni TC	Traditional Resource Administration	300	300	585	560	560	560	600	600	628
Mdluli TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Gutshwa TC	Traditional Resource Administration	300	300	300	560	560	560	600	600	628
Mbuyane TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Msogwaba TC	Traditional Resource Administration	300	189	596	560	560	560	600	600	628
Mpakeni TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Lomshiyi TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Emjindini TC	Traditional Resource Administration	300	–	600	560	560	560	600	600	628
Mohlala TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Mashilane TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Kgarudi TC	Traditional Resource Administration	300	267	600	560	560	560	600	600	628
Mogane TC	Traditional Resource Administration	300	300	1 480	560	560	560	600	600	628
Manala Mbongo KC	Traditional Resource Administration	300	289	600	1 789	1 789	1 789	1 900	1 900	1 956
Ndzundza Fene TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Manala Mqibe TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
<b>Total departmental transfers to other entities</b>		<b>7 500</b>	<b>6 536</b>	<b>15 263</b>	<b>15 229</b>	<b>15 229</b>	<b>15 229</b>	<b>16 300</b>	<b>16 300</b>	<b>17 028</b>
Traditional Councils										
Manala Makerane	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Ndzundza PungutshaTC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Bakgatlla Ba Mocha Ba Maloka TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Bakgatlla Ba Mmakau TC	Traditional Resource Administration	300	256	350	560	560	560	600	600	628
Bakgatlla Ba Mocha Ba Moepi TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Bakgatlla Ba Seabe TC	Traditional Resource Administration	300	300	350	560	560	560	600	600	628
Barolong Ba Lefifi TC	Traditional Resource Administration	300	300	350	560	560	560	600	600	628
Ndzundza Mabusa TC	Traditional Resource Administration	300	300	599	560	560	560	600	600	628
Ndzundza Somphalali	Traditional Resource Administration	300	680	1 800	560	560	560	600	600	628
Ndzundza Mabhoko KC	Traditional Resource Administration	–	–	–	1 789	1 789	1 789	1 900	1 900	1 955
Esandleni TC	Traditional Resource Administration	–	–	–	–	250	250	600	600	628
Manala Mbongo TC	Traditional Resource Administration	–	–	–	–	250	250	600	600	628
<b>Total departmental transfers to other entities</b>		<b>2 700</b>	<b>3 036</b>	<b>5 849</b>	<b>6 829</b>	<b>7 329</b>	<b>7 329</b>	<b>8 500</b>	<b>8 500</b>	<b>8 863</b>

**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, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Gert Sibande District Municipality</b>	<b>414 494</b>	<b>391 732</b>	<b>373 518</b>	<b>414 601</b>	<b>414 601</b>	<b>167 403</b>	<b>433 387</b>	<b>398 043</b>	<b>398 043</b>
Albert Luthuli	36 109	23 947	56 753	40 605	40 605	35 247	42 424	44 376	44 376
Msukaligwa	120 218	76 648	70 100	89 887	89 887	23 900	93 916	98 123	98 123
Mkhondo	54 409	31 135	44 565	29 632	29 632	15 232	30 959	32 383	32 383
Pixley Ka Seme	38 827	72 957	44 765	72 387	72 387	14 875	75 630	79 109	79 109
Lekwa	9 256	6 870	11 977	10 000	10 000	-	10 460	10 930	10 930
Dipaleseng	27 109	80 417	39 832	6 706	6 706	19 634	7 006	7 328	7 328
Govan Mbeki	128 566	99 758	105 526	165 384	165 384	58 515	172 992	125 794	125 794
<b>Nkangala District Municipality</b>	<b>438 597</b>	<b>658 297</b>	<b>447 596</b>	<b>410 168</b>	<b>410 168</b>	<b>183 108</b>	<b>378 686</b>	<b>340 995</b>	<b>356 341</b>
Victor Khanye	10 314	24 306	11 101	41 636	41 636	1 456	43 501	45 502	47 550
Emalahleni	252 451	494 401	313 173	170 348	170 348	111 521	128 123	78 906	82 457
Steve Tshwele	130 531	108 722	45 031	86 705	86 705	21 032	90 589	94 756	99 020
Emakhazeni	4 828	10 664	7 185	34 054	34 054	12 405	35 580	37 217	38 892
Thembisile Hani	34 581	14 135	24 166	32 752	32 752	3 342	34 219	35 793	37 404
Dr JS Moroka	5 892	6 069	46 940	44 673	44 673	33 352	46 674	48 821	51 018
<b>Ehlanzeni District Municipality</b>	<b>317 584</b>	<b>438 166</b>	<b>404 780</b>	<b>372 880</b>	<b>372 880</b>	<b>137 444</b>	<b>389 588</b>	<b>352 468</b>	<b>368 329</b>
Thaba Chweu	19 536	43 896	38 983	89 634	89 634	2 945	93 650	97 958	102 366
Nkomazi	73 541	175 862	154 739	103 918	103 918	68 578	108 574	59 000	61 655
Bushbuckridge	64 796	62 729	45 163	71 984	71 984	11 639	75 209	78 669	82 209
MP326	159 711	155 679	165 895	107 344	107 344	54 282	112 155	116 841	122 099
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>1 168 767</b>	<b>1 080 941</b>	<b>1 271 113</b>	<b>1 073 253</b>	<b>1 177 833</b>	<b>1 887 527</b>	<b>1 158 466</b>	<b>1 203 462</b>	<b>1 273 705</b>
<b>Total</b>	<b>2 339 442</b>	<b>2 569 136</b>	<b>2 497 007</b>	<b>2 270 902</b>	<b>2 375 482</b>	<b>2 375 482</b>	<b>2 360 127</b>	<b>2 294 968</b>	<b>2 396 418</b>



# Vote 05

## Agriculture, Rural Development, Land and Environmental Affairs

---

To be appropriated by Vote in 2025/26	R 1 644 634 000
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

The Department focuses on enhancing agricultural productivity and sustainability in Mpumalanga through effective leadership, strategic support, and resource management. By providing services that support farmers, improve animal health, and drive research and technology, the Department aims to boost agricultural development and income. It also works to ensure equitable economic participation, strengthen rural communities, and promote environmental sustainability. Through training, economic insights, and targeted development programs, the Department fosters a competitive, well-supported agricultural sector, contributing to the long-term well-being of the province's farming communities.

Here are some of the key initiatives the Department plans to implement to help achieve its desired outcomes:

### **Mpumalanga International Food Market**

The establishment of an Mpumalanga International Food Market in Mpumalanga represents a pivotal development in the province's agricultural and economic landscape. As a region with immense agricultural potential, the province stands to significantly benefit from a centralized market that connects local producers to both national and global markets. This initiative aligns with our strategic vision to not only enhance food security but also to drive economic growth through agricultural exports, job creation, and rural development.

The Mpumalanga International Food Market will serve as a key platform for Mpumalanga's diverse agricultural products, from fresh produce to processed goods. By providing direct access to international buyers and reducing intermediaries, the market will enable our farmers—especially smallholder and emerging producers—to secure better prices for their goods and increase their profitability. This, in turn, strengthens local economies, improves livelihoods, and fosters inclusive growth.

Moreover, the market will attract investment into the province's agro-processing sector, enhancing value addition and creating new business opportunities across the supply chain. The integration of international standards for food safety and quality will also elevate the reputation of Mpumalanga's agricultural products, positioning the province as a competitive player in the global food trade.

The department will in the five years upscale its support to farmers through capacity building, infrastructure development, and access to markets. The International Food Market will be a cornerstone of the province's agricultural development strategy, contributing not only to the prosperity of the province but also to the broader national agenda of economic sustainability and global competitiveness.

### **Agri-Hubs**

The establishment of Agri-Hubs in Mpumalanga's three district municipalities (Nkangala, Ehlanzeni, and Gert Sibande) is a key step in transforming the province's agricultural sector and promoting rural development. These hubs serve as production, processing, and distribution centres, providing vital support to smallholder farmers and agribusinesses. They enhance market access, improve productivity, and strengthen value chains, thereby unlocking economic potential. Agri-Hubs will create jobs, encourage entrepreneurship, and attract investment, while also supporting food security, poverty alleviation, and rural development. Integrated with the Mpumalanga International Fresh Produce Market, the hubs will boost Mpumalanga's role in South Africa's agricultural sector.

The department has successfully operationalized the Mkhuhlu Agrihub in February 2023, providing market access for smallholder farmers and serving as an aggregation centre for the Government Nutrition Program and to in future supply the Mpumalanga International Food Market. This Agri hub supports vegetable and dry ration supplies to departments like Health (31 hospitals) and Education (6 boarding schools). Plans are underway to roll out the program to all 32 provincial hospitals and integrate the Mkhondo, Nkangala, and

Nkomazi Agri hubs into the Mpumalanga International Fresh Produce Market. In 2023/24, about 74 agro-processors and agribusinesses in grain, poultry, livestock, and vegetable production benefited from this initiative.

### **Agricultural Mills**

The department has embarked on the establishment of community and youth-run grain mills in Mpumalanga as a key strategy for economic empowerment and agricultural growth. These mills support local development by creating jobs, fostering entrepreneurship, and promoting sustainable livelihoods, particularly for youth in rural areas. They add value to locally grown produce, increase farmers' market competitiveness, and reduce the need to transport raw products outside the province.

Economically, the grain mills stimulate local economies, enhance food security, and align with poverty alleviation goals by empowering communities to retain the benefits of agricultural production.

The department has over the last MTSF supported these mills with milling infrastructure and training and other resources. These are viewed as essential in fighting unemployment and positioning Mpumalanga's agricultural sector as a driver of inclusive economic growth. The department refurbished RAKS milling and Thembisile Hani grain mill, providing equipment and resources such as silos and water infrastructure. These mills have been integrated into the GNP projects and offer local grain producers a platform to increase agricultural production. Further plans are in place to upgrade mills in Mbuzini, Mbongozi, Daggakraal, and Matibidi.

### **Agro-Processing Production Schemes - Avocado Packaging and oil processing plant**

The department is working towards the establishment of Agro-Processing Production Schemes, with a focus on developing an avocado packaging and oil processing plant in the province.

This initiative is part of the broader strategy to enhance agro-processing capabilities, improve value addition in agricultural products, and create market access for local farmers.

By setting up this processing plant, the department aims to stimulate rural development, generate employment opportunities, and support the province's agricultural sector in contributing to the provincial economy through innovative processing methods. This project will not only boost the avocado value chain but will also promote sustainable agricultural practices and position Mpumalanga as a competitive player in both national and international avocado markets.

### **Agro processing of Medicinal Crops, (i.e. Hemp and Cannabis)**

The department will be focusing on rolling out the establishment of community and youth-run agro-processing ventures for medicinal crops like hemp and cannabis. This will be situated in the Mpumalanga AgriPark in Secunda in the province.

This is a transformative initiative aimed at unlocking the economic potential of these high-value crops. It creates opportunities for rural communities, particularly young

entrepreneurs, to engage in cultivation, processing, and marketing, boosting local economies.

These projects will provide an accessible gateway for smallholder farmers to enter the medicinal crop industry, enhancing their competitiveness in both local and international markets. By integrating these enterprises into the province's agricultural value chain, will strengthen Mpumalanga's position as a leader in the medicinal crop industry.

These hubs will generate jobs, promote entrepreneurship, and add value to raw materials, reducing dependency on external markets. By supporting smallholder farmers, these ventures align with rural industrialization, poverty alleviation, and food security goals.

In the medium term the department will focus on increasing production and agro-processing of medicinal crops, i.e. hemp and cannabis, in line with the Agricultural Agro-processing Master Plan (AAMP). Site established at the Mpumalanga Agripark in Secunda

**Food Security Initiatives:**

Several programs were implemented to improve food security, focusing on increasing access to nutritious food, promoting diversified farming systems, and addressing the needs of vulnerable communities.

**Climate Smart Agriculture Programme:**

One of the key challenges faced by the department over the last five years has been climate change, which negatively impacted food production due to extreme weather, water shortages, and limited access to farming land. To address these issues, the department introduced Smart Agricultural Boxes, which have proven effective for individuals facing water and land access challenges, including people with disabilities. This technology has been embraced by communities and has been rolled out to house of traditional leaders, schools, women and youth cooperatives, and disability-focused projects, benefiting women, youth, and people with disabilities.

**Greening Mpumalanga initiative**

Mpumalanga has significant agricultural potential and a competitive advantage in various agricultural commodities.

To maximize this potential and increase agricultural production and enhance food security and job creation, the department has developed the Greening Mpumalanga initiative, a value chain approach that focuses on key agricultural zones as follows:

**Vegetable Food Basket in Chief Albert Luthuli,**

Chief Albert Luthuli region is concentrating on vegetable production, hence the development of the vegetable basket corridor in this region

**Fruit Basket in Ehlanzeni and Gert Sibande,**

Ehlanzeni is concentrating on fruit production, hence the development of the fruit basket corridor in this region

### **Grain Corridor in Nkangala District**

In Nkangala, a grain corridor has been established, with three major projects supported and handed over to beneficiaries, focusing on grain production and processing.

As part of this initiative, resituated land reform farms have been equipped with irrigation systems and a comprehensive support according to the need of the farm. These efforts have helped transform these communal and land reform farms with the potential transforming the sector, which was previously skewed towards a narrow category of farmers.

### **Presidential Employment Stimulus (PES – III Co-funding Support)**

The Presidential Employment Stimulus is designed to support a spectrum of opportunities, focusing on job creation through public employment, on job retention. This programme is aimed at sustaining and increasing employment in the agricultural sector.

Through this program, the department will support subsistence producers with farming input vouchers, to retain self-employment in the sector, while supporting food value chains. This will be Implemented in the 3 x District based PES – III Co-funding Support: through Forestry; Grain Corridor; Citrus Corridor; Vegetable Corridor; 7 Animal Production.

### **Sustainability Research and Skills Development:**

Sustainable research and environmental conservation are increasingly recognized as critical to agriculture. The department undertook various initiatives to promote sustainable farming, conserve natural resources, and mitigate environmental degradation.

### **Research and Development**

The department operationalized a soil laboratory where farmers can send soil samples for analysis to improve productivity. This lab was registered with Agri LASA in 2020/21, and its membership has been maintained. The department introduced new maize cultivars (Water Efficient Maize for Africa – WEMA and TELA) and is combating crop diseases such as Fall Army Worm, Fruit Fly, and Banana Bunchytop Virus.

### **Skills and Capacity Development**

Through funding from the CASP grant and the National Skills Fund, the department offered training programs for farmers, with 23,846 producers receiving vocational training and 2,049 completing accredited programs. Additionally, 1,506 out of 1,675 youth completed learnerships under the Mpumalanga Rural Skills and Learnership Programme (MRSLP).

### **Veterinary Services**

The Veterinary Services division has implemented disease control and management programs to protect livestock health, particularly from diseases such as Foot and Mouth Disease (FMD) and Avian Influenza. These efforts, which include vaccination campaigns, quarantine measures, and disease surveillance, have minimized economic losses and maintained disease-free zones essential for international trade and market access.

### **Environmental Affairs:**

Efforts to promote environmental sustainability, resource conservation, and combat environmental degradation were a priority.

**Zonda Insila Programme (ZIP):**

Launched in 2019, this program addressed littering and pollution while creating jobs and establishing waste recycling facilities. To date, the program has created 1,024 EPWP jobs, and 14 recycling groups have evolved into independent small businesses, fostering sustainable job creation in local communities.

**Air Quality Monitoring Stations:**

Following the declaration of the Highveld as a Priority Area, the department implemented an Air Quality Plan, collaborating with industries and municipalities to reduce pollution. The department maintains six air quality monitoring stations across the province (1x Emalahleni, 1x Balfour, 1x Victor Kanye, 2x Steve Tswete, Thaba Chewu), providing real-time data and reports to the South African Air Quality Information System (SAAQIS).

**Environmental Centres:**

The department carry out awareness programs for learners and implemented community vegetable gardens and small nurseries. In Amsterdam, an organic growing medium project has been established, supporting the department's food programs and selling compost to the public.

However, due to the age of the centres there has been an exponential increase in maintenance demands beyond the funds available to the department. The department continually have ensure that essential funds are made available though not sufficient to prevent deterioration of buildings and infrastructure.

**Climate Change and Just Transition:**

The department implemented climate change strategies in line with the National Development Plan's vision for a carbon-neutral economy by 2050. This included facilitating climate-smart agriculture, promoting green buildings, and creating data systems to track climate projects. Workshops and training were provided to local municipalities, and a Just Transition Phase 1 Plan was developed. The department also conducted regular greenhouse gas inventories and engaged with affected industries.

Additionally, the Environmental Services programme has advanced climate change and energy transition efforts through the Climate Change and Just Energy Transition Interventions Design and Exposure Project (D-JET ID). This project aims to promote procedural justice in line with South Africa's Just Transition Framework. Key activities included collaborating with local stakeholders and community representatives to co-design energy transition interventions for local municipalities, creating action plans, and hosting a symposium to present the project results. The D-JET ID Project engaged over 130 local stakeholders and community members in workshops that addressed: Environmental issues such as illegal waste dumping, water, and air pollution, socio-economic challenges like unemployment, lack of skills, and limited opportunities for SMMEs.

**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****Environmental Management Related Acts****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 2025/26.

**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.

### **1.1. Aligning Departmental budgets to achieve government's prescribed outcomes**

In line with the MTDP 2025-2030, the Department has geared itself towards achieving the following Outcomes:

#### **Outcome 1: Improved Governance and Accountability**

This outcome focuses on strengthening the Department's governance and capacity to effectively serve citizens, aligning with the MTSF Priority 1: Capable, Ethical, and



Developmental State. Key priorities include enhancing financial management, monitoring, and public administration to meet community expectations and uphold constitutional rights to food, water, and a healthy environment.

The Department aims for a Clean Audit Outcome, addressing risks that could hinder service delivery. It will ensure key programs are delivered on time and budget, directly contributing to improving lives and creating jobs. Additionally, the Department will prioritize the needs of women, children, and people with disabilities, and increase procurement from designated groups, supporting a more inclusive economy.

By achieving these targets, the Department will help transform agriculture and improve food security for all.

**Outcome 2: Increase in agricultural production.**

This outcome aligns with MTSF Priority 5, aiming to improve rural communities' access to economic, social, and political opportunities. It focuses on supporting rural economies through agriculture, agro-processing, and related sectors like mining and tourism. The Department's goal is to increase agricultural production, improve food security, and accelerate land and agrarian reform.

The Department plans to achieve this by offering technical advice, training, mechanization, and infrastructure, with a special focus on projects for youth, women, and designated groups. Key initiatives include the Greening Mpumalanga Initiative and the Graduate Program. Resources, partnerships, and access to markets, land, and water will be essential enablers.

The strategy is to build sustainable farming communities capable of producing for both local consumption and export, contributing to poverty reduction, job creation, and economic growth. This will support a transformed agricultural sector, ensuring food security and participation of small-scale farmers in the full value chain, reducing reliance on large industries.

**Outcome 3: Increased broader participation in the agro-processing.**

This outcome focuses on promoting broader participation in agro-processing to drive economic transformation and job creation, in line with MTSF Priority 2. It aims to address access to markets, particularly for marginalized farmers, and support industrialization, localization, and exports.

To achieve this, the Department has elevated agro-processing through initiatives like Agri-Hubs, dairy processing plants, fruit and nut processing, and revitalizing community and private grain mills. These projects, often led by youth and women, aim to integrate small-scale farmers into the agro-processing value chain.

Key enablers for success include partnerships with commercial farmers, solid off-take agreements, commodity-based production, and skilled labor. The outcome will contribute to a transformed agriculture sector, ensuring broader participation and reducing the dominance of large industries.

**Outcome 4: Enhanced Environmental Sustainability**

This outcome addresses MTSF Priority 4, focusing on improving ecological infrastructure and municipal readiness for climate change adaptation. It aligns with the mandate to ensure access to a healthy environment for all, protecting natural resources for future generations.

The Department will continue monitoring air pollution through established quality stations, identifying priority intervention areas. To achieve this outcome over the next five years, key strategies like the Mpumalanga climate change mitigation and adaptation plans, environmental policies, resources, and partnerships must be in place.

As Mpumalanga's coalfields deplete, the "Just Transition" will manage the economic and social risks for workers and communities, fostering a diversified, sustainable development path. The decommissioning of power stations poses risks, particularly in Nkangala and Gert Sibande, affecting mining and power-dependent sectors.

**Key actions to be undertaken in order to achieve the MSTF targets are as follows:**

- Providing support to farmers for targeted commodities and prioritizing land reform farms.
- Investing in irrigation schemes and supporting small-scale farmers and cooperatives.
- Implementing skills development programs and creating youth cooperatives through the Fortune 40 Programme.
- Coordinating the CRDP and GNP programs, while addressing climate change through targeted interventions.
- Promoting socio-economic benefits via initiatives like the Zonda Insila cooperatives for the waste economy.
- Developing sector plans for climate change adaptation, mitigation, and reducing atmospheric pollutants.

The department follows key policies such as the Phezukomkhono Mlimi, Masibuyele Esibayeni, Mpumalanga Integrated Waste Management, Air Quality Management, and Climate Adaptation strategies.

**2. Review of the current financial year (2024/25)**

While COVID-19 continued to impact various sectors of the provincial economy, agriculture remained one of the least affected, benefiting from strong local and international demand. The sector even saw job growth during the lockdown period, with a 13% increase in the first nine months of 2020. However, the ongoing lockdowns had consequences, particularly for secondary agricultural industries. Both farmers and officials had to adapt, relying on innovative methods and technological support to maintain farmer support and ensure compliance with restrictions.

**Agri-Hubs**

A storm in November 2022 delayed the operational readiness of the Mkhondo Agri-Hub, which will be a priority for refurbishment in this fiscal year.

**Grain Milling**

The Department partnered with a strategic investor to establish a Provincial Commercial Maize Mill in Middelburg, which is now operational and assisting local grain farmers with market access.

**Phezukomkhono Mlimi**

To date, the Department has planted 16,200 hectares, supported 560 food gardens, and assisted over 3,000 households in agricultural initiatives. By the end of the financial year, the goal is to plant 117,010 hectares and support 12,180 households.

**3. Outlook for the coming financial year (2025/26)**

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year, 2025/2026:

**Support for Farmers:** The Department provides targeted support for small-scale farmers, cooperatives, and land reform farms. This includes investing in irrigation schemes, skills development, and youth cooperatives, particularly through the Fortune 40 Programme.

**Climate Change and Environmental Actions:** The Department focuses on climate change adaptation and mitigation, implementing projects to reduce environmental degradation and support the Zonda Insila cooperatives for waste economy initiatives. This includes developing sector plans for agriculture, tourism, and social development, alongside air quality management to protect public health.

**Institutional Policies and Strategies:** Key policies include Phezukomkhono Mlimi (revised Masibuyele Emasimini), Integrated Waste Management, Air Quality Management, and Climate Adaptation and Mitigation Strategies.

**Agricultural Training:** The Department collaborates with the National Skills Fund to implement the Mpumalanga Rural Skills and Learnership Programme (MRSLP), targeting 5,200 youth in various agricultural qualifications. Refurbishment of training centres like Elijah Mango and Mzinti will continue.

**Military Veterans Support:** The Department is actively collaborating with stakeholders to provide support for military veterans, with specific targets included in the departmental Annual Performance Plans (APP).

**Smart Agriculture and Research:** The Department conducts adaptive research on crops, veld, and animal production, with a focus on climate change resilience. Collaborations with institutions like the Agricultural Research Council (ARC) and African Agricultural Technology Foundation (AATF) continue to improve seed varieties and farming practices.

**Climate Change and Environmental Advocacy:** The Department is implementing climate response tools, including education and job creation in the environmental sector. The finalised Provincial Environment Outlook Report will guide stakeholders in improving environmental conditions.

**Government Nutrition Programme (GNP):** The Department coordinates farmers to produce and supply necessary produce to government departments, providing comprehensive support to ensure adequate food production for government nutrition programs.

## 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 223 533 million has been reprioritised.

## 5. Procurement

The Department will ensure that procurement of goods and services is fair, transparent, competitive, and cost-effective to maintain service delivery. Contracts will be evaluated for market prices and negotiated for better value without compromising quality.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	990 369	1 039 490	1 109 361	1 076 283	1 076 283	1 076 283	1 298 116	1 349 528	1 341 636
Conditional grants	239 459	245 294	238 414	238 034	238 034	238 034	301 497	285 262	299 476
Comprehensive Agricultural Support Programme Grant	161 005	165 033	155 228	171 554	171 554	171 554	178 650	192 525	202 545
Ilima/Letsema Projects Grant	68 980	70 499	70 678	51 773	51 773	51 773	78 222	81 922	85 627
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 474	9 762	7 500	9 898	9 898	9 898	10 341	10 815	11 304
Provincial Disaster Response Grant	–	–	–	–	–	–	29 000	–	–
Expanded Public Works Programme Integrated Grant for Provinces	–	–	5 008	4 809	4 809	4 809	5 284	–	–
Own Revenue	–	–	169 000	–	–	–	45 021	–	–
Other	–	49 000	151 000	199 651	357 055	357 055	–	–	–
<b>Total receipts</b>	<b>1 229 828</b>	<b>1 333 784</b>	<b>1 667 775</b>	<b>1 513 968</b>	<b>1 671 372</b>	<b>1 671 372</b>	<b>1 644 634</b>	<b>1 634 790</b>	<b>1 641 112</b>
<b>Total payments</b>	<b>1 244 520</b>	<b>1 338 368</b>	<b>1 669 184</b>	<b>1 513 968</b>	<b>1 671 372</b>	<b>1 671 372</b>	<b>1 644 634</b>	<b>1 634 790</b>	<b>1 641 112</b>
Surplus/(deficit) before financing	(14 692)	(4 584)	(1 409)	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	31 548	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>16 856</b>	<b>(4 584)</b>	<b>(1 409)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 6.2. Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 518	3 209	2 850	2 278	2 278	2 244	2 006	2 098	2 192
Transfers received from:	19	87	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 310	1 561	5 351	2 612	2 612	1 520	1 900	1 987	2 076
Interest, dividends and rent on land	1 017	902	1 261	–	–	784	–	–	–
Sales of capital assets	49	3 220	–	–	–	130	–	–	–
Financial transactions in assets and liabilities	175	122	372	–	–	586	–	–	–
<b>Total</b>	<b>6 088</b>	<b>9 101</b>	<b>9 834</b>	<b>4 890</b>	<b>4 890</b>	<b>5 264</b>	<b>3 906</b>	<b>4 085</b>	<b>4 268</b>

The department reviews its service tariffs annually, with adjustments based on the sales of goods and services, excluding capital assets, environmental application fees, 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	203 133	194 854	202 003	191 065	191 065	205 896	217 837	204 379	212 730
2. Sustainable Resource Use and Management	56 823	56 858	56 031	69 835	65 835	60 263	105 546	82 834	79 978
3. Agricultural Producer Support and Development	554 878	653 479	793 128	652 032	648 861	645 915	712 289	675 092	631 786
4. Veterinary Services	148 509	139 785	139 430	158 831	159 035	152 722	155 705	144 964	165 144
5. Research and Technology Development Services	57 539	63 955	65 519	68 752	68 752	68 752	73 040	62 853	65 679
6. Agricultural Economics Services	16 453	13 306	111 406	156 339	313 743	313 743	159 867	215 773	226 741
7. Agricultural Education and Training	32 692	29 346	29 324	30 437	37 404	37 404	29 698	46 716	46 769
8. Rural Development Coordination	25 470	23 579	22 515	32 153	32 153	32 153	25 883	28 937	26 000
9. Environmental Affairs	150 023	163 206	249 828	154 524	154 524	154 524	164 769	173 242	186 285
<b>Total payments and estimates:</b>	<b>1 244 520</b>	<b>1 338 368</b>	<b>1 669 184</b>	<b>1 513 968</b>	<b>1 671 372</b>	<b>1 671 372</b>	<b>1 644 634</b>	<b>1 634 790</b>	<b>1 641 112</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 063 610</b>	<b>1 113 965</b>	<b>1 232 907</b>	<b>1 255 933</b>	<b>1 319 690</b>	<b>1 319 690</b>	<b>1 340 383</b>	<b>1 367 122</b>	<b>1 424 566</b>
Compensation of employees	640 531	664 313	691 376	754 135	754 135	754 135	802 161	826 819	845 406
Goods and services	423 079	449 652	541 531	501 798	565 555	565 555	538 222	540 303	579 160
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 010</b>	<b>11 017</b>	<b>11 759</b>	<b>8 013</b>	<b>8 013</b>	<b>12 563</b>	<b>17 678</b>	<b>20 324</b>	<b>21 239</b>
Provinces and municipalities	1 244	480	355	700	500	271	500	600	627
Departmental agencies and accounts	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 764	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
<b>Payments for capital assets</b>	<b>164 838</b>	<b>213 183</b>	<b>424 205</b>	<b>250 022</b>	<b>343 669</b>	<b>339 119</b>	<b>286 573</b>	<b>247 344</b>	<b>195 307</b>
Buildings and other fixed structures	144 985	167 029	291 518	213 997	197 213	192 663	270 391	235 644	192 694
Machinery and equipment	7 387	41 923	130 542	32 125	145 456	145 141	14 182	10 700	1 568
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	1 000	1 000	1 315	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 466	4 231	2 145	2 900	-	-	1 000	1 000	1 045
<b>Payments for financial assets</b>	<b>62</b>	<b>203</b>	<b>313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 244 520</b>	<b>1 338 368</b>	<b>1 669 184</b>	<b>1 513 968</b>	<b>1 671 372</b>	<b>1 671 372</b>	<b>1 644 634</b>	<b>1 634 790</b>	<b>1 641 112</b>

The Department's overall budget has decreased from R1 671 372 to R1 644 634 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>12 469</b>	<b>85 545</b>	<b>111 515</b>	<b>173 628</b>	<b>156 844</b>	<b>79 158</b>	<b>93 731</b>	<b>40 633</b>	<b>52 451</b>
Maintenance and repairs	1 144	1 284	28 838	-	-	2 745	-	-	-
Upgrades and additions	830	70 978	69 940	128 855	112 071	44 325	80 267	34 230	45 760
Refurbishment and rehabilitation	10 495	13 283	12 737	44 773	44 773	32 088	13 464	6 403	6 691
<b>New infrastructure assets</b>	<b>133 660</b>	<b>82 768</b>	<b>208 841</b>	<b>40 369</b>	<b>40 369</b>	<b>116 250</b>	<b>176 660</b>	<b>195 011</b>	<b>140 243</b>
<b>Infrastructure transfers</b>	<b>39</b>	<b>(9)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	39	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	(9)	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>22 286</b>	<b>30 360</b>	<b>27 390</b>	<b>36 683</b>	<b>36 683</b>	<b>33 272</b>	<b>21 758</b>	<b>22 846</b>	<b>23 874</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>168 454</b>	<b>198 664</b>	<b>347 746</b>	<b>250 680</b>	<b>233 896</b>	<b>228 680</b>	<b>292 149</b>	<b>258 490</b>	<b>216 568</b>
<i>Capital infrastructure</i>	<i>144 985</i>	<i>167 020</i>	<i>291 518</i>	<i>213 997</i>	<i>197 213</i>	<i>192 663</i>	<i>270 391</i>	<i>235 644</i>	<i>192 694</i>
<i>Current infrastructure*</i>	<i>23 469</i>	<i>31 644</i>	<i>56 228</i>	<i>36 683</i>	<i>36 683</i>	<i>36 017</i>	<i>21 758</i>	<i>22 846</i>	<i>23 874</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

Not applicable.

## 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.

### 8.1.2. Programme Expenditure Analysis

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	7 495	8 040	8 536	11 541	11 541	11 157	11 053	10 632	11 010
2. Senior Management	33 212	31 958	35 828	28 343	28 343	38 061	36 191	26 757	23 428
3. Corporate Services	60 991	70 784	76 315	70 151	72 431	78 181	76 854	76 155	75 733
4. Financial Management	93 596	76 424	73 162	67 533	65 833	71 661	81 338	76 725	87 813
5. Communication Services	7 839	7 648	8 162	13 497	12 917	6 836	12 401	14 110	14 746
<b>Total payments and estimates: Programme 1</b>	<b>203 133</b>	<b>194 854</b>	<b>202 003</b>	<b>191 065</b>	<b>191 065</b>	<b>205 896</b>	<b>217 837</b>	<b>204 379</b>	<b>212 730</b>

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>178 636</b>	<b>174 553</b>	<b>185 111</b>	<b>169 266</b>	<b>169 266</b>	<b>178 259</b>	<b>186 177</b>	<b>182 055</b>	<b>189 401</b>
Compensation of employees	117 950	114 039	115 086	117 822	117 822	125 549	134 454	134 708	146 499
Goods and services	60 686	60 514	70 025	51 444	51 444	52 710	51 723	47 347	42 902
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 205</b>	<b>11 017</b>	<b>11 759</b>	<b>8 013</b>	<b>8 013</b>	<b>12 563</b>	<b>17 678</b>	<b>20 324</b>	<b>21 239</b>
Provinces and municipalities	439	480	355	700	500	271	500	600	627
Departmental agencies and accounts	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 764	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
<b>Payments for capital assets</b>	<b>9 230</b>	<b>9 081</b>	<b>4 820</b>	<b>13 786</b>	<b>13 786</b>	<b>15 074</b>	<b>13 982</b>	<b>2 000</b>	<b>2 090</b>
Buildings and other fixed structures	-	529	-	1 500	-	-	1 500	-	-
Machinery and equipment	1 516	6 268	4 523	9 386	13 786	15 074	11 482	1 000	1 045
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 714	2 284	297	2 900	-	-	1 000	1 000	1 045
<b>Payments for financial assets</b>	<b>62</b>	<b>203</b>	<b>313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>203 133</b>	<b>194 854</b>	<b>202 003</b>	<b>191 065</b>	<b>191 065</b>	<b>205 896</b>	<b>217 837</b>	<b>204 379</b>	<b>212 730</b>

The programme's budget increased from R205 896 million to R217 837 million. The allocated funds will be used to cover the operational expenses outlined in the programme.

### 8.1.3 Service Delivery Measure

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage implementation of audit action plan	100	100	100	100	

## 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.

### 8.2.2. Programme Expenditure Analysis

Table 5.9: Summary of payments and estimates: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Engineering Services	37 787	38 862	35 610	47 255	43 255	44 694	48 207	56 520	52 479
2. Land Care	12 099	11 956	12 633	14 845	14 845	8 313	15 270	16 222	16 952
3. Land Use Management	2 567	1 872	3 266	4 181	4 181	2 407	3 920	6 210	6 491
4. Disaster Risk Reduction	3 370	4 168	4 522	3 554	3 554	4 849	38 149	3 882	4 056
<b>Total payments and estimates: Programme 2</b>	<b>55 823</b>	<b>56 858</b>	<b>56 031</b>	<b>69 835</b>	<b>65 835</b>	<b>60 263</b>	<b>105 546</b>	<b>82 834</b>	<b>79 978</b>

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>54 662</b>	<b>56 858</b>	<b>56 031</b>	<b>69 835</b>	<b>65 835</b>	<b>60 263</b>	<b>76 546</b>	<b>82 834</b>	<b>79 978</b>
Compensation of employees	36 897	39 024	37 666	49 572	45 572	41 252	49 950	58 505	54 554
Goods and services	17 765	17 834	18 365	20 263	20 263	19 011	26 596	24 329	25 424
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 161	-	-	-	-	-	29 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>55 823</b>	<b>56 858</b>	<b>56 031</b>	<b>69 835</b>	<b>65 835</b>	<b>60 263</b>	<b>105 546</b>	<b>82 834</b>	<b>79 978</b>

The budget of the programme increased from R 60 835 million to R 105 546 million.

### 8.2.3 Service Delivery Measure

Programme 2: Sustainable Resource Use and Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of agricultural infrastructure established	12	25	26	26	
Number of One-Stop Centres completed	1	1	1	1	
Number of jobs created through EPWP from infrastructure projects	164	270	270	270	
Number of hectares of agricultural land rehabilitated	8 982	9 000	9 250	9 250	
Number of hectares of cultivated land under Conservation Agriculture practises	4 520	5 000	5 800	5 800	
Number of green jobs created	235	350	440	440	
Number of agro-ecosystem management plans developed	1	1	1	1	
Number of farm management plans developed	15	20	15	15	
Number of hectares planned for sustainable farming purposes	6 750	9 000	9 500	9 500	
Number of disaster risk reduction services managed	4	1	1	1	
Number of awareness campaigns on disaster risk reduction conducted	12	12	12	12	

## 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.

### 8.3.2. Programme Expenditure Analysis

Table 5.11: Summary of payments and estimates: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Producer Support Services	107 325	77 975	72 121	71 098	71 098	115 974	82 589	92 996	87 192
2. Extension and Advisory Services	339 099	400 689	488 266	499 467	496 296	466 742	526 624	448 229	409 518
3. Food Security	108 454	174 815	232 741	81 467	81 467	63 199	103 076	133 867	135 076
<b>Total payments and estimates: Programme 3</b>	<b>554 878</b>	<b>653 479</b>	<b>793 128</b>	<b>652 032</b>	<b>648 861</b>	<b>645 915</b>	<b>712 289</b>	<b>675 092</b>	<b>631 786</b>

Table 5.12: Summary of provincial payments and estimates by economic classification: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>420 408</b>	<b>461 591</b>	<b>483 351</b>	<b>451 336</b>	<b>453 033</b>	<b>448 829</b>	<b>507 447</b>	<b>490 720</b>	<b>502 285</b>
Compensation of employees	178 830	194 180	210 727	220 503	220 503	243 277	249 045	240 966	231 288
Goods and services	241 578	267 411	272 624	230 833	232 530	205 552	258 402	249 754	270 997
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>133 665</b>	<b>191 888</b>	<b>309 777</b>	<b>200 696</b>	<b>195 828</b>	<b>197 086</b>	<b>204 842</b>	<b>184 372</b>	<b>129 501</b>
Buildings and other fixed structures	124 367	157 019	186 125	179 194	174 326	175 899	204 842	175 172	129 501
Machinery and equipment	4 546	32 922	121 804	21 502	21 502	21 187	-	9 200	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 752	1 947	1 848	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>554 878</b>	<b>653 479</b>	<b>793 128</b>	<b>652 032</b>	<b>648 861</b>	<b>645 915</b>	<b>712 289</b>	<b>675 092</b>	<b>631 786</b>

The overall budget of the programme increased from R 645 915 million to R 712 810 million. It should be noted that the funds in this programme is influenced by the conditional grant allocation.

### 8.3.3 Service Delivery Measure

**Programme 3: Agricultural Producer Support and Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of producers supported in the Red Meat Commodity	24	16	16	16
Number of Producers supported in the Grain Commodity	262	267	267	267
Number of producers supported in the Cotton Commodity	36	36	36	36
Number of producers supported in the Citrus Commodity	2	2	2	2
Number of commodity based mentors appointed and linked to land reform farms	5	5	5	5
Number of smallholder producers supported with agricultural advice	4 521	4 521	4 330	4 330
Number of subsistence producers supported with agricultural advice	13 041	11 200	11 200	11 200
Number of commercial producers supported with agricultural advice	85	83	83	83
Number of smallholder producers supported	764	764	764	764
Number of subsistence producers supported	2 186	2 186	2 186	2 186
Number of subsistence producers supported	12	12	12	12
Number of subsistence producers supported	1 000	1 230	1 250	1 250
Number of subsistence producers supported	2 005	2 540	2 560	2 560
Number of vulnerable Households supported with agricultural food production initiatives	12 600	13 090	13 220	13 220
Number of hectares planted for food production	13 100	18 750	18 900	18 900
Number of food gardens supported	590	690	705	705
Number of EPWP created through Phezukomkhono Mlimi	495	520	540	540
Number of projects/farms provided with livestock through Masibuyele Esibayeni	102	27	27	27
Number of aquaculture/fisheries projects/farms supported	2	5	5	5

**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.

**8.4.2. Programme Expenditure Analysis**

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Animal Health	109 437	99 779	96 382	112 954	113 158	108 264	105 058	92 094	109 896
2. Veterinary Public Health	26 443	29 011	33 091	32 002	32 002	33 647	35 629	37 160	38 830
3. Veterinary Diagnosis Services	12 629	10 995	9 957	13 875	13 875	10 811	15 018	15 710	16 418
4. Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>148 509</b>	<b>139 785</b>	<b>139 430</b>	<b>158 831</b>	<b>159 035</b>	<b>152 722</b>	<b>155 705</b>	<b>144 964</b>	<b>165 144</b>

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>141 378</b>	<b>139 587</b>	<b>139 207</b>	<b>154 551</b>	<b>154 424</b>	<b>147 157</b>	<b>155 005</b>	<b>144 864</b>	<b>165 039</b>
Compensation of employees	111 827	114 719	114 116	135 871	135 871	117 466	124 678	114 937	133 767
Goods and services	29 551	24 868	25 091	18 680	18 553	29 691	30 327	29 927	31 272
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 131</b>	<b>198</b>	<b>223</b>	<b>4 280</b>	<b>4 611</b>	<b>5 565</b>	<b>700</b>	<b>100</b>	<b>105</b>
Buildings and other fixed structures	7 131	198	118	4 208	4 208	5 162	-	-	-
Machinery and equipment	-	-	105	72	403	403	700	100	105
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>148 509</b>	<b>139 785</b>	<b>139 430</b>	<b>158 831</b>	<b>159 035</b>	<b>152 722</b>	<b>155 705</b>	<b>144 964</b>	<b>165 144</b>

The budget for this programme increased from R 152 722 million to R 155 705million.

### 8.4.3 Service Delivery Measure

#### Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of samples collected for targeted animal disease surveillance	3 491	3 491	3 491	3 491
Number of visits to epidemiological units for veterinary interventions	12 625	12 625	12 625	12 625
Number of samples/tests for controlled animal disease surveillance	45 977	45 977	45 977	45 977
Number of animal vaccinations against controlled animal diseases	319 865	393 697	319 865	319 865
Number of animal inspections for regulatory purposes	4 301 583	4 301 583	4 301 583	4 301 583
Number of epidemiological studies conducted	4	4	4	4
Number of clinical cases attended to	42 500	42 500	42 500	42 500
Number of veterinary certificates issued for export facilitation	2 896	2 896	2 896	2 896
Number of inspections conducted on facilities producing meat	500	510	510	510
Number of contact sessions held with role players	780	780	780	780
Number of abattoirs registered	50	51	51	51
Number of laboratory tests performed according to approved standards	40 000	40 000	40 000	40 000
Number of Performing Animals Protection Act (PAPA) registration licenses issued	16	16	16	16

### 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.

#### 8.5.2. Programme Expenditure Analysis

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Research	30 608	38 355	37 410	35 884	35 884	38 718	37 484	27 836	29 088
2. Technology Transfer Services	5 647	7 093	6 903	9 687	9 687	8 506	10 227	11 056	11 553
3. Research Infrastructure Support Services	21 284	18 507	21 206	23 181	23 181	21 528	25 329	23 961	25 038
<b>Total payments and estimates: Programme 5</b>	<b>57 539</b>	<b>63 955</b>	<b>65 519</b>	<b>68 752</b>	<b>68 752</b>	<b>68 752</b>	<b>73 040</b>	<b>62 853</b>	<b>65 679</b>

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>55 623</b>	<b>58 902</b>	<b>62 121</b>	<b>65 149</b>	<b>65 149</b>	<b>66 120</b>	<b>71 240</b>	<b>61 453</b>	<b>64 216</b>
Compensation of employees	44 462	46 826	47 647	51 589	51 589	51 954	51 917	42 288	44 190
Goods and services	11 161	12 076	14 474	13 560	13 560	14 166	19 323	19 165	20 026
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 916</b>	<b>5 053</b>	<b>3 398</b>	<b>3 603</b>	<b>3 603</b>	<b>2 632</b>	<b>1 800</b>	<b>1 400</b>	<b>1 463</b>
Buildings and other fixed structures	1 770	2 726	2 219	2 095	2 095	1 250	800	1 000	1 045
Machinery and equipment	146	2 327	1 179	508	508	67	-	400	418
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	1 000	1 000	1 315	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>57 539</b>	<b>63 955</b>	<b>65 519</b>	<b>68 752</b>	<b>68 752</b>	<b>68 752</b>	<b>73 040</b>	<b>62 853</b>	<b>65 679</b>

The budget of the programme increased from R 68 752 million to R 73 040 million.

### 8.5.3 Service Delivery Measure

#### Programme 5: Research and Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of research projects implemented to improve agricultural production	18	18	19	19
Number of articles in popular media	34	20	24	24
Number of demonstration trials conducted	12	13	18	18
Number of veld / pasture assessments conducted	200	200	200	200
Number of soil samples analyzed	700	600	650	650
Number of scientific papers published	2	5	4	4
Number of research presentations made at peer reviewed events	8	4	5	5
Number of new technologies developed for the smallholder producers	1	1	1	1
Number of agriculture information reports compiled	510	520	530	530
Number of Sub division applications investigated and reports compiled	52	54	56	56
Number of GIS databases developed and maintained	110	120	130	130
Number of soil survey reports compiled	35	37	40	40
Number of research infrastructure managed	2	2	2	2

### 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.

#### 8.6.2. Programme Expenditure Analysis

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Production Economics and Marketing Support	5 461	3 070	95 950	139 368	296 772	297 118	140 886	197 228	207 362
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	10 992	10 236	15 456	16 971	16 971	16 625	18 981	18 545	19 379
<b>Total payments and estimates: Programme 6</b>	<b>16 453</b>	<b>13 306</b>	<b>111 406</b>	<b>156 339</b>	<b>313 743</b>	<b>313 743</b>	<b>159 867</b>	<b>215 773</b>	<b>226 741</b>

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 453</b>	<b>13 048</b>	<b>111 013</b>	<b>132 339</b>	<b>191 559</b>	<b>195 792</b>	<b>127 139</b>	<b>158 298</b>	<b>166 680</b>
Compensation of employees	10 799	10 339	15 732	15 733	15 733	16 799	22 760	25 427	16 713
Goods and services	5 654	2 709	95 281	116 606	175 826	178 993	104 379	132 871	149 967
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>258</b>	<b>393</b>	<b>24 000</b>	<b>122 184</b>	<b>117 951</b>	<b>32 728</b>	<b>57 475</b>	<b>60 061</b>
Buildings and other fixed structures	-	258	393	24 000	14 584	10 351	32 728	57 475	60 061
Machinery and equipment	-	-	-	-	107 600	107 600	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>16 453</b>	<b>13 306</b>	<b>111 406</b>	<b>156 339</b>	<b>313 743</b>	<b>313 743</b>	<b>159 867</b>	<b>215 773</b>	<b>226 741</b>

The budget of the programme decreased from R 313 743 million to R 159 867 million.

### 8.6.3 Service Delivery Measure

#### Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of agri-businesses supported with marketing services	230	140	140	140
Number of clients supported with production economic services	2 000	1 550	1 550	1 550
Number of agribusinesses supported with Black Economic Empowerment advisory services	40	30	30	30
Number of famers linked to Government Nutrition Programme	18	18	18	18
Number of agri-businesses supported with agro-processing initiatives	40	20	20	20
Number of Boarding schools provided with nutrition food	7	7	7	7
Number of economic reports compiled	4	4	4	4

### 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.

#### 8.7.2. Programme Expenditure Analysis

Table 5.19: Summary of payments and estimates: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	32 692	29 346	29 324	30 437	37 404	37 404	29 698	46 716	46 769
<b>Total payments and estimates: Programme 7</b>	<b>32 692</b>	<b>29 346</b>	<b>29 324</b>	<b>30 437</b>	<b>37 404</b>	<b>37 404</b>	<b>29 698</b>	<b>46 716</b>	<b>46 769</b>

Table 5.20: Summary of provincial payments and estimates by economic classification: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>25 591</b>	<b>29 346</b>	<b>28 111</b>	<b>28 780</b>	<b>35 747</b>	<b>37 404</b>	<b>29 177</b>	<b>44 719</b>	<b>44 682</b>
Compensation of employees	12 497	14 569	14 572	14 968	18 968	17 439	20 947	36 410	35 998
Goods and services	13 094	14 777	13 539	13 812	16 779	19 965	8 230	8 309	8 684
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 101</b>	<b>-</b>	<b>1 213</b>	<b>1 657</b>	<b>1 657</b>	<b>-</b>	<b>521</b>	<b>1 997</b>	<b>2 087</b>
Buildings and other fixed structures	7 055	-	1 213	1 000	1 000	-	521	1 997	2 087
Machinery and equipment	46	-	-	657	657	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>32 692</b>	<b>29 346</b>	<b>29 324</b>	<b>30 437</b>	<b>37 404</b>	<b>37 404</b>	<b>29 698</b>	<b>46 716</b>	<b>46 769</b>

The budget of the programme decreased from R 37 404 million to R 29 177 million.

### 8.7.3 Service Delivery Measure

#### Programme 7: Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of participants trained in skills development programmes in the sector.	5 400	5 550	5 700	5 700
Number of formal skills programmes offered	16	16	18	18
Number of farmers completing formal skills programmes	600	600	620	620

### 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

#### 8.8.2. Programme Expenditure Analysis

Table 5.21: Summary of payments and estimates: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Rural Development Coordination	18 262	17 648	15 120	23 946	23 946	26 148	20 762	19 476	16 112
2. Social Facilitation	7 208	5 931	7 395	8 207	8 207	6 005	5 121	9 461	9 888
<b>Total payments and estimates: Programme 8</b>	<b>25 470</b>	<b>23 579</b>	<b>22 515</b>	<b>32 153</b>	<b>32 153</b>	<b>32 153</b>	<b>25 883</b>	<b>28 937</b>	<b>26 000</b>

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>25 470</b>	<b>23 579</b>	<b>21 558</b>	<b>32 153</b>	<b>32 153</b>	<b>32 153</b>	<b>25 883</b>	<b>28 937</b>	<b>26 000</b>
Compensation of employees	20 741	19 112	18 011	20 035	20 035	23 034	21 922	21 981	18 730
Goods and services	4 729	4 467	3 547	12 118	12 118	9 119	3 961	6 956	7 270
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	957	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 8</b>	<b>25 470</b>	<b>23 579</b>	<b>22 515</b>	<b>32 153</b>	<b>32 153</b>	<b>32 153</b>	<b>25 883</b>	<b>28 937</b>	<b>26 000</b>

The budget of the programme has decreased from R 32 153 million to R 25 883 million.

### 8.8.3 Service Delivery Measure

#### Programme 8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Rural Economy plans developed	1	1	1	1
Number of Rural Economy reports compiled	4	4	4	4
Number of Fortune 40 farms developed	20	20	20	20
Number of departmental projects provided with social facilitation	100	100	100	100

### 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.

#### 8.9.2. Programme Expenditure Analysis

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. CD: Office Support	14 575	21 100	62 712	2 812	2 812	19 992	12 640	25 103	34 639
2. Environmental Policy, Planning and Coordination	3 450	3 750	4 683	6 635	6 635	5 258	5 173	4 847	5 065
3. Compliance and Enforcement	15 877	12 747	11 487	14 942	13 942	10 590	14 992	13 187	13 780
4. Environmental Quality Management	21 800	20 997	24 509	28 095	25 095	25 830	32 669	16 517	15 417
5. Biodiversity Management	-	-	51 091	-	9 000	-	-	-	-
6. Environmental Empowerment Services	94 321	104 612	95 346	102 040	97 040	92 854	99 295	113 588	117 384
<b>Total payments and estimates: Programme 9</b>	<b>150 023</b>	<b>163 206</b>	<b>249 828</b>	<b>154 524</b>	<b>154 524</b>	<b>154 524</b>	<b>164 769</b>	<b>173 242</b>	<b>186 285</b>

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>145 389</b>	<b>156 501</b>	<b>146 404</b>	<b>152 524</b>	<b>152 524</b>	<b>153 713</b>	<b>161 769</b>	<b>173 242</b>	<b>186 285</b>
Compensation of employees	106 528	111 505	117 819	128 042	128 042	117 365	126 488	151 597	163 667
Goods and services	38 861	44 996	28 585	24 482	24 482	36 348	35 281	21 645	22 618
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 634</b>	<b>6 705</b>	<b>103 424</b>	<b>2 000</b>	<b>2 000</b>	<b>811</b>	<b>3 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	3 501	6 299	100 493	2 000	1 000	1	1 000	-	-
Machinery and equipment	1 133	406	2 931	-	1 000	810	2 000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 9</b>	<b>150 023</b>	<b>163 206</b>	<b>249 828</b>	<b>154 524</b>	<b>154 524</b>	<b>154 524</b>	<b>164 769</b>	<b>173 242</b>	<b>186 285</b>

The budget of the programme increased from R 154 524 million to R 164 769 million.

### 8.9.3 Service Delivery Measure

#### Programme 9: Environmental Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Legislated Tools Developed	1	1	1	1
Number of Intergovernmental Sector programmes implemented	2	1	1	1
Number of Functional Environmental Information Management Systems Maintained	3	3	3	3
Number of environmental research project completed	1	1	1	1
Number of climate change response	2	2	2	2
Number of Administrative Enforcement notices issued for no compliance with environmental mar	135	160	170	170
Number of completed criminal investigations handed to the NPA for prosecution	32	32	32	32
Number of compliance inspection conducted	300	400	400	400
Number of section 24G applications finalized	15	15	15	15
Number of activities conducted for waste diversion through recycling, re-use and beneficiation	120	120	120	120
Number of Ambient Air Quality Monitoring Station managed	6	6	6	6
Number of waste certificate issued	60	80	60	60
Number of hectares under the conservation estate	900	900	900	900
Number of biodiversity management permits issued within legislated timeframes.	2	2	2	2
Number of public works opportunities created through environmental sector public employment p	225	66	66	66
Number of environmental awareness activities conducted	170	170	170	170
Number of environmental capacity building activities conducted	88	88	88	88
Number of programmes implemented on key results areas of the national	3	3	3	3

### 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			
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28		Pers. growth rate	Costs of Total				
	Pers. nos	Costs	Pers. nos	Costs	Pers. nos	Costs	Filled posts	Addition al posts	Pers. nos	Costs	Pers. nos	Costs	Pers. nos	Costs	Pers. growth rate	Costs of Total						
<b>Total</b>	1 273	668 809	1 590	666 436	2 681	725 031	2 396	–	2 396	754 135	2 391	802 161	3 170	826 819	3 036	845 406	8.2%	3.9%	100.0%			
<b>Programme</b>																						
1: Administration	298	117 950	274	114 039	257	115 086	159	–	159	134 549	285	134 454	286	134 708	255	146 498	17.1%	2.9%	17.1%			
2: Sustainable Resource Use and Management	108	36 897	124	39 024	130	37 666	77	–	77	41 252	85	49 950	96	58 505	90	54 554	5.3%	9.8%	6.4%			
3: Agricultural Producer Support and Development	306	178 830	512	194 180	516	210 727	629	–	629	234 277	482	249 045	476	240 966	325	231 288	-19.8%	-0.4%	29.1%			
4: Veterinary Services	241	111 827	249	114 719	251	114 116	201	–	201	117 466	211	124 678	182	114 937	155	133 767	8.3%	4.4%	15.1%			
5: Research and Technology Development Services	111	44 462	129	46 826	130	47 647	92	–	92	51 954	107	51 917	97	42 288	97	44 190	1.8%	-5.3%	5.7%			
6: Agricultural Economics Services	14	10 799	61	10 339	62	15 732	21	–	21	16 799	28	22 760	29	25 427	18	16 713	-6.0%	-0.2%	2.4%			
7: Agricultural Education and Training	32	12 497	78	14 569	78	14 572	33	–	33	17 439	40	20 947	59	36 410	57	35 998	20.0%	27.3%	3.7%			
8: Rural Development Coordination	28	20 741	28	19 112	96	18 011	22	–	22	23 034	27	21 922	26	21 981	20	18 730	-3.1%	-6.7%	2.6%			
9: Environmental Affairs	135	106 528	135	111 505	1 161	117 819	1 162	–	1 162	117 365	1 126	126 488	1 919	151 597	2 019	163 667	20.2%	11.7%	17.8%			
<b>Total</b>	1 273	640 531	1 590	664 313	2 681	691 376	2 396	–	2 396	754 135	2 391	802 161	3 170	826 819	3 036	845 406	8.2%	3.9%	100.0%			
<b>Employee dispensation classification</b>																						
Public Service Act appointees not covered by OSDs										1 825	583 855	1 825	548 197	1 898	518 206	1 825	552 751	–	-1.8%	70.0%		
Public Service Act appointees still to be covered by OSDs										–	–	–	–	–	–	–	–	–	–			
Professional Nurses, Staff Nurses and Nursing Assistants										–	–	–	–	–	–	–	–	–	–			
Legal Professionals										2	3 713	2	3 879	2	4 057	2	4 240	–	4.5%	0.5%		
Social Services Professions										–	–	–	–	–	–	–	–	–	–			
Engineering Professions and related occupations										67	159 763	67	166 926	138	174 605	67	182 462	–	4.5%	21.9%		
Medical and related professionals										–	–	–	–	–	–	–	–	–	–			
Therapeutic, Diagnostic and other related Allied Health Professionals										–	–	–	–	–	–	–	–	–	–			
Educators and related professionals										–	–	–	–	–	–	–	–	–	–			
Others such as interns, EPWP, learnerships, etc										896	6 804	1 187	59 755	1 981	88 030	1 970	86 294	30.0%	133.2%	7.7%		
<b>Total</b>										2 790	–	2 790	754 135	3 081	778 757	4 019	784 898	3 864	825 747	11.5%	3.1%	100.0%

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



### 8.10.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	1 273	1 590	2 681	2 396	2 396	2 396	2 391	3 170	3 036
Number of personnel trained	210	210	210	210	210	210	250	250	250
<i>of which</i>									
Male	93	93	93	93	93	93	100	100	100
Female	117	117	117	117	117	117	150	150	150
Number of training opportunities	49	49	49	49	49	49	25	25	25
<i>of which</i>									
Tertiary	37	37	37	37	37	37	12	12	12
Workshops	6	6	6	6	6	6	6	6	6
Seminars	6	6	6	6	6	6	7	7	7
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	123	100	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	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	4 883	7 461	7 825	5 498	5 498	1 164	7 808	5 516	5 764
2. Sustainable Resource Use And Manage	-	-	-	-	-	-	-	-	-
3. Agricultural Producer Support And Deve	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research And Technology Developmen	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education And Training	-	-	-	-	-	-	-	-	-
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-
9. Environmental Affairs	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>4 883</b>	<b>7 461</b>	<b>7 825</b>	<b>5 498</b>	<b>5 498</b>	<b>1 164</b>	<b>7 808</b>	<b>5 516</b>	<b>5 764</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>3 518</b>	<b>3 209</b>	<b>2 850</b>	<b>2 278</b>	<b>2 278</b>	<b>2 244</b>	<b>2 006</b>	<b>2 098</b>	<b>2 192</b>
Sales of goods and services produced by department (excl. capital assets)	3 518	3 209	2 850	2 278	2 278	2 244	2 006	2 098	2 192
Sales by market establishments	3 518	3 209	2 850	2 278	2 278	2 244	2 006	2 098	2 192
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)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>19</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 310</b>	<b>1 561</b>	<b>5 351</b>	<b>2 612</b>	<b>2 612</b>	<b>1 520</b>	<b>1 900</b>	<b>1 987</b>	<b>2 076</b>
<b>Interest, dividends and rent on land</b>	<b>1 017</b>	<b>902</b>	<b>1 261</b>	<b>-</b>	<b>-</b>	<b>784</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	1 017	902	1 261	-	-	784	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>49</b>	<b>3 220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	49	3 220	-	-	-	130	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>175</b>	<b>122</b>	<b>372</b>	<b>-</b>	<b>-</b>	<b>586</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 088</b>	<b>9 101</b>	<b>9 834</b>	<b>4 890</b>	<b>4 890</b>	<b>5 264</b>	<b>3 906</b>	<b>4 085</b>	<b>4 268</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 063 610</b>	<b>1 113 965</b>	<b>1 232 907</b>	<b>1 255 933</b>	<b>1 319 690</b>	<b>1 319 690</b>	<b>1 320 713</b>	<b>1 367 122</b>	<b>1 424 566</b>
Compensation of employees	640 531	664 313	691 376	754 135	754 135	754 135	802 161	826 819	845 406
Salaries and wages	559 365	579 422	599 809	590 842	590 842	655 883	669 348	663 305	678 533
Social contributions	81 166	84 891	91 567	163 293	163 293	98 252	132 813	163 514	166 873
<b>Goods and services</b>	<b>423 079</b>	<b>449 652</b>	<b>541 531</b>	<b>501 798</b>	<b>565 555</b>	<b>565 555</b>	<b>518 552</b>	<b>540 303</b>	<b>579 160</b>
Administrative fees	1 165	1 473	1 547	3 821	3 697	3 697	3 890	4 173	4 362
Advertising	2 832	2 852	1 611	2 673	2 673	2 673	2 793	2 922	3 054
Minor assets	397	140	47	2 182	2 182	2 182	1 083	2 384	2 489
Audit costs: External	6 977	8 117	9 772	9 396	9 396	9 396	8 527	9 600	9 930
Catering: Departmental activities	842	1 175	1 647	2 905	2 905	2 905	2 138	3 303	3 351
Communication (G&S)	26 770	33 611	91 633	16 188	16 188	89 946	19 242	26 734	27 937
Computer services	1 338	1 013	3 180	2 913	2 913	3 299	3 670	3 838	4 011
Consultants: Business and advisory services	965	1 504	1 825	1 234	1 234	3 536	3 241	802	838
Infrastructure and planning services	4 722	4 062	23 071	4 179	4 179	4 179	3 731	4 248	4 460
Laboratory services	760	1 181	926	1 653	1 653	2 422	2 040	2 134	2 230
Legal services (G&S)	31 120	32 251	16 672	9 238	9 238	9 238	9 659	8 080	4 310
Contractors	9 406	15 054	16 058	117 852	117 772	52 186	62 632	30 986	32 380
Agency and support/outsourced services	21 477	27 326	65 799	80 962	90 378	90 378	103 314	99 505	100 983
Fleet services (incl. government motor transport)	11 404	15 568	13 651	12 839	12 839	12 839	10 515	15 479	16 176
Inventory: Clothing material and accessories	-	-	-	892	892	892	2 331	1 193	1 247
Inventory: Farming supplies	97 950	131 550	111 541	73 990	128 866	97 792	110 036	122 379	142 005
Inventory: Food and food supplies	-	-	-	1 252	1 252	1 252	4 752	5 550	5 800
Inventory: Fuel, oil and gas	3 811	740	1 182	5 354	5 354	5 354	6 633	9 130	9 540
Inventory: Learner and teacher support material	-	-	-	402	402	402	420	439	459
Inventory: Materials and supplies	3 939	-	-	1 955	1 955	1 955	2 357	2 465	2 576
Inventory: Medical supplies	-	-	(31)	2 376	2 376	2 376	5 097	4 808	5 024
Inventory: Medicine	9 752	8 170	5 002	4 913	4 582	4 582	10 433	11 367	11 879
Inventory: Other supplies	-	898	3 752	1 043	1 043	1 394	6 654	15 004	15 680
Consumable supplies	14 016	14 460	15 565	5 537	5 537	17 900	6 452	5 398	5 641
Consumables: Stationery, printing and office supplies	4 679	4 327	4 118	6 861	6 861	6 861	6 490	13 695	12 048
Operating leases	23 826	32 367	31 658	36 683	36 683	37 249	26 164	38 033	49 744
Rental and hiring	52	29	-	793	793	793	551	866	905
Property payments	40 274	30 483	44 416	17 934	17 934	17 934	16 418	29 352	30 673
Transport provided: Departmental activity	167	-	8	45	45	45	564	590	616
Travel and subsistence	55 507	61 885	65 870	39 509	39 509	60 656	44 756	40 692	42 525
Training and development	45 328	15 691	7 502	25 675	25 675	10 693	10 971	13 944	14 571
Operating payments	2 107	1 091	1 704	4 346	4 346	4 346	18 655	7 959	8 318
Venues and facilities	1 496	2 634	1 805	4 203	4 203	4 203	2 343	3 251	3 398
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 010</b>	<b>11 017</b>	<b>11 759</b>	<b>8 013</b>	<b>8 013</b>	<b>12 563</b>	<b>17 678</b>	<b>20 324</b>	<b>21 239</b>
Provinces and municipalities	1 244	480	355	700	500	271	500	600	627
Provinces	1 244	480	355	700	500	271	500	600	627
Provincial Revenue Funds	1 244	480	355	700	500	271	500	600	627
Departmental agencies and accounts	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Departmental agencies (non-business entities)	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Households	12 764	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Social benefits	12 714	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Other transfers to households	50	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>164 838</b>	<b>213 183</b>	<b>424 205</b>	<b>250 022</b>	<b>343 669</b>	<b>339 119</b>	<b>306 243</b>	<b>247 344</b>	<b>195 307</b>
Buildings and other fixed structures	144 985	167 029	291 518	213 997	197 213	192 663	290 061	235 644	192 694
Buildings	135 571	167 029	106 649	30 595	31 773	103 973	-	110 720	62 148
Other fixed structures	9 414	-	184 869	183 402	165 440	88 690	290 061	124 924	130 546
Machinery and equipment	7 387	41 923	130 542	32 125	145 456	145 141	14 182	10 700	1 568
Transport equipment	-	1 893	-	4 500	4 500	4 690	1 500	-	-
Other machinery and equipment	7 387	40 030	130 542	27 625	140 956	140 451	12 682	10 700	1 568
Biological assets	-	-	-	1 000	1 000	1 315	1 000	-	-
Software and other intangible assets	12 466	4 231	2 145	2 900	-	-	1 000	1 000	1 045
<b>Payments for financial assets</b>	<b>62</b>	<b>203</b>	<b>313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 244 520</b>	<b>1 338 368</b>	<b>1 669 184</b>	<b>1 513 968</b>	<b>1 671 372</b>	<b>1 671 372</b>	<b>1 644 634</b>	<b>1 634 790</b>	<b>1 641 112</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>178 636</b>	<b>174 553</b>	<b>185 111</b>	<b>169 266</b>	<b>169 266</b>	<b>178 259</b>	<b>186 177</b>	<b>182 055</b>	<b>189 401</b>
Compensation of employees	117 950	114 039	115 086	117 822	117 822	125 549	134 454	134 708	146 499
Salaries and wages	102 291	100 171	100 030	83 792	83 792	109 487	114 059	95 705	105 741
Social contributions	15 659	13 868	15 056	34 030	34 030	16 062	20 395	39 003	40 758
Goods and services	60 686	60 514	70 025	51 444	51 444	52 710	51 723	47 347	42 902
Administrative fees	378	609	262	971	1 051	808	1 015	1 062	1 110
Advertising	2 480	2 426	1 234	2 335	2 335	2 132	2 440	2 553	2 668
Minor assets	314	-	-	165	165	-	126	180	188
Audit costs: External	6 977	8 117	9 772	9 396	9 396	8 211	8 527	9 600	9 930
Catering: Departmental activities	202	297	606	536	536	503	368	585	512
Communication (G&S)	1 309	750	17 512	507	507	6 690	530	554	580
Computer services	333	389	2 383	1 032	1 032	1 407	1 078	1 127	1 178
Consultants: Business and advisory services	965	1 504	1 825	809	809	2 606	2 297	338	353
Infrastructure and planning services	474	-	-	894	894	-	934	977	1 042
Legal services (G&S)	28 742	24 681	14 592	7 771	7 771	8 498	7 395	5 712	1 835
Contractors	286	42	2 489	7 424	7 344	3 710	3 696	2 020	2 110
Agency and support/outsourced services	342	106	249	462	462	94	483	505	528
Inventory: Clothing material and accessories	-	-	-	440	440	-	-	481	503
Inventory: Food and food supplies	-	-	-	556	556	-	173	606	633
Consumable supplies	974	1 376	1 711	1 872	1 872	889	1 525	967	1 011
Consumables: Stationery, printing and office supplies	1 821	1 256	1 778	1 468	1 468	1 932	1 533	5 504	3 488
Operating leases	-	-	1	370	370	-	387	405	423
Property payments	835	-	2 912	739	739	-	772	808	844
Travel and subsistence	10 442	12 963	10 088	5 837	5 837	12 497	9 374	5 585	5 837
Training and development	1 099	3 325	1 515	5 498	5 498	1 164	7 808	5 516	5 764
Operating payments	1 919	854	885	885	885	779	925	967	1 011
Venues and facilities	794	1 819	211	1 477	1 477	790	337	1 295	1 354
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 205</b>	<b>11 017</b>	<b>11 759</b>	<b>8 013</b>	<b>8 013</b>	<b>12 563</b>	<b>17 678</b>	<b>20 324</b>	<b>21 239</b>
Provinces and municipalities	439	480	355	700	500	271	500	600	627
Provinces	439	480	355	700	500	271	500	600	627
Provincial Revenue Funds	439	480	355	700	500	271	500	600	627
Departmental agencies and accounts	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Departmental agencies (non-business entities)	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Households	12 764	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Social benefits	12 714	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Other transfers to households	50	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 230</b>	<b>9 081</b>	<b>4 820</b>	<b>13 786</b>	<b>13 786</b>	<b>15 074</b>	<b>13 982</b>	<b>2 000</b>	<b>2 090</b>
Buildings and other fixed structures	-	529	-	1 500	-	-	1 500	-	-
Buildings	-	529	-	1 500	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	1 500	-	-
Machinery and equipment	1 516	6 268	4 523	9 386	13 786	15 074	11 482	1 000	1 045
Transport equipment	-	1 893	-	2 000	2 000	2 190	1 500	-	-
Other machinery and equipment	1 516	4 375	4 523	7 386	11 786	12 884	9 982	1 000	1 045
Software and other intangible assets	7 714	2 284	297	2 900	-	-	1 000	1 000	1 045
<b>Payments for financial assets</b>	<b>62</b>	<b>203</b>	<b>313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>203 133</b>	<b>194 854</b>	<b>202 003</b>	<b>191 065</b>	<b>191 065</b>	<b>205 896</b>	<b>217 837</b>	<b>204 379</b>	<b>212 730</b>

**Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Use and Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>54 662</b>	<b>56 858</b>	<b>56 031</b>	<b>69 835</b>	<b>65 835</b>	<b>60 263</b>	<b>76 546</b>	<b>82 834</b>	<b>79 978</b>
Compensation of employees	36 897	39 024	37 666	49 572	45 572	41 252	49 950	58 505	54 554
Salaries and wages	32 166	34 182	32 988	34 501	30 501	36 907	44 943	53 035	48 838
Social contributions	4 731	4 842	4 678	15 071	15 071	4 345	5 007	5 470	5 716
Goods and services	17 765	17 834	18 365	20 263	20 263	19 011	26 596	24 329	25 424
Administrative fees	41	40	42	378	378	342	394	412	430
Minor assets	-	-	-	204	204	678	-	224	234
Catering: Departmental activities	316	328	317	196	196	872	205	214	224
Communication (G&S)	77	93	2 318	157	157	138	164	171	178
Computer services	521	-	99	440	440	-	460	481	503
Consultants: Business and advisory services	-	-	-	425	425	930	444	464	485
Infrastructure and planning services	453	267	-	-	-	532	-	-	-
Legal services (G&S)	-	1 400	-	-	-	-	-	-	-
Contractors	4 010	3 690	3 995	12 075	12 075	5 524	16 375	13 415	14 019
Agency and support/outsourced services	231	-	-	-	-	1	-	-	-
Inventory: Farming supplies	989	1 648	194	736	736	1 476	2 873	913	954
Inventory: Food and food supplies	-	-	-	33	33	-	34	36	38
Inventory: Fuel, oil and gas	973	740	869	1 520	1 520	846	633	2 754	2 878
Inventory: Materials and supplies	3 939	-	-	523	523	152	860	900	941
Inventory: Other supplies	-	-	3 753	295	295	1 391	308	322	337
Consumable supplies	1 693	5 252	1 957	302	302	2 698	315	329	343
Consumables: Stationery, printing and office supplies	36	19	37	283	283	87	296	310	324
Operating leases	-	-	-	75	75	21	78	82	86
Rental and hiring	-	-	-	106	106	-	111	116	121
Property payments	5	2	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	45	45	-	47	49	51
Travel and subsistence	4 371	4 253	4 768	2 215	2 215	3 206	2 732	2 858	2 987
Training and development	-	-	-	-	-	60	-	-	-
Operating payments	62	-	1	67	67	-	70	73	76
Venues and facilities	48	102	15	188	188	57	197	206	215
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>1 161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 161	-	-	-	-	-	29 000	-	-
Buildings	1 161	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	29 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>55 823</b>	<b>56 858</b>	<b>56 031</b>	<b>69 835</b>	<b>65 835</b>	<b>60 263</b>	<b>105 546</b>	<b>82 834</b>	<b>79 978</b>

Annexures to 2025 Estimates of Provincial Revenue & Expenditure  
Vote 05

**Table B.3(iii): Payments and estimates by economic classification: Agricultural Producer Support and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>420 408</b>	<b>461 591</b>	<b>483 351</b>	<b>451 336</b>	<b>453 033</b>	<b>448 829</b>	<b>487 777</b>	<b>490 720</b>	<b>502 285</b>
Compensation of employees	178 830	194 180	210 727	220 503	220 503	243 277	249 045	240 966	231 288
Salaries and wages	157 245	167 301	180 757	187 504	187 504	211 899	210 439	186 485	179 355
Social contributions	21 585	26 879	29 970	32 999	32 999	31 378	38 606	54 481	51 933
Goods and services	241 578	267 411	272 624	230 833	232 530	205 552	238 732	249 754	270 997
Administrative fees	170	530	487	762	558	832	796	833	871
Advertising	352	426	377	338	338	-	353	369	386
Minor assets	19	55	12	675	675	1 293	705	737	770
Catering: Departmental activities	124	261	465	436	436	359	456	477	499
Communication (G&S)	19 825	23 339	22 539	13 519	13 519	52 698	16 302	23 654	24 719
Computer services	-	-	-	-	-	1 892	-	-	-
Infrastructure and planning services	3 795	3 795	22 482	722	722	216	450	471	492
Legal services (G&S)	-	1 758	-	-	-	-	-	-	-
Contractors	2 334	10 832	8 134	51 601	51 601	284	23 942	5 753	6 011
Agency and support/outourced services	20 904	27 220	2 665	-	-	6 404	-	-	-
Fleet services (incl. government motor transport)	11 404	15 568	11 718	12 839	12 839	-	10 515	15 479	16 176
Inventory: Farming supplies	92 036	126 932	110 904	71 873	76 741	55 948	106 243	93 303	97 502
Inventory: Food and food supplies	-	-	-	89	89	189	4 093	4 281	4 474
Inventory: Fuel, oil and gas	2 790	-	313	-	-	1 373	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	2 115	2 212	2 312
Inventory: Other supplies	-	898	-	-	-	2	5 650	13 755	14 374
Consumable supplies	3 551	1 451	4 032	1 711	1 711	1 095	1 265	2 187	2 286
Consumables: Stationery, printing and office supplies	1 799	2 302	1 563	3 045	3 045	1 937	2 744	5 625	5 878
Operating leases	21 390	17 868	25 093	31 534	31 534	33 427	23 041	34 766	46 330
Rental and hiring	-	-	-	421	421	23	440	460	481
Property payments	8 617	7 527	32 057	10 173	10 173	9 065	8 526	22 588	23 605
Transport provided: Departmental activity	-	-	8	-	-	-	-	-	-
Travel and subsistence	18 534	21 139	25 311	14 420	14 420	21 957	13 379	10 949	11 442
Training and development	33 772	5 099	4 174	14 243	11 276	3 330	3 057	8 428	8 807
Operating payments	-	46	74	522	522	-	14 660	2 782	2 908
Venues and facilities	162	365	216	1 910	1 910	389	-	645	674
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	805	-	-	-	-	-	-	-	-
Provinces	805	-	-	-	-	-	-	-	-
Provincial Revenue Funds	805	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>133 665</b>	<b>191 888</b>	<b>309 777</b>	<b>200 696</b>	<b>195 828</b>	<b>197 086</b>	<b>225 033</b>	<b>184 372</b>	<b>129 501</b>
Buildings and other fixed structures	124 367	157 019	186 125	179 194	174 326	175 899	225 033	175 172	129 501
Buildings	114 953	157 019	1 374	-	13 094	89 941	-	51 248	-
Other fixed structures	9 414	-	184 751	179 194	161 232	85 958	225 033	123 924	129 501
Machinery and equipment	4 546	32 922	121 804	21 502	21 502	21 187	-	9 200	-
Transport equipment	-	-	-	2 500	2 500	2 500	-	-	-
Other machinery and equipment	4 546	32 922	121 804	19 002	19 002	18 687	-	9 200	-
Software and other intangible assets	4 752	1 947	1 848	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>554 878</b>	<b>653 479</b>	<b>793 128</b>	<b>652 032</b>	<b>648 861</b>	<b>645 915</b>	<b>712 810</b>	<b>675 092</b>	<b>631 786</b>



Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 453</b>	<b>13 048</b>	<b>111 013</b>	<b>132 339</b>	<b>191 559</b>	<b>195 792</b>	<b>127 139</b>	<b>158 298</b>	<b>166 680</b>
Compensation of employees	10 799	10 339	15 732	15 733	15 733	16 799	22 760	25 427	16 713
Salaries and wages	9 472	8 793	13 912	10 901	10 901	14 791	17 161	20 146	11 194
Social contributions	1 327	1 546	1 820	4 832	4 832	2 008	5 599	5 281	5 519
Goods and services	5 654	2 709	95 281	116 606	175 826	178 993	104 379	132 871	149 967
Administrative fees	29	56	96	136	136	56	142	149	156
Minor assets	-	-	-	136	136	-	142	148	154
Catering: Departmental activities	-	45	40	140	140	215	146	152	158
Communication (G&S)	1 001	549	28 561	110	110	28 483	115	120	125
Infrastructure and planning services	-	-	-	1 799	1 799	2 612	1 880	1 966	2 054
Contractors	-	56	791	30 000	30 000	14 756	-	-	-
Agency and support/outsourced services	-	-	62 885	80 500	89 916	83 546	98 000	99 000	100 455
Inventory: Farming supplies	-	-	-	-	49 804	37 928	-	27 201	42 544
Inventory: Food and food supplies	-	-	-	5	5	936	5	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	871	-	-	-
Inventory: Medicine	-	-	-	-	-	24	-	-	-
Consumable supplies	-	-	-	-	-	6 192	-	-	-
Property payments	184	30	-	-	-	-	-	-	-
Travel and subsistence	1 766	1 928	2 613	2 906	2 906	2 006	3 036	3 176	3 319
Training and development	2 586	-	-	-	-	-	-	-	-
Operating payments	-	-	89	470	470	540	491	513	536
Venues and facilities	88	45	206	404	404	828	422	441	461
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>258</b>	<b>393</b>	<b>24 000</b>	<b>122 184</b>	<b>117 951</b>	<b>32 728</b>	<b>57 475</b>	<b>60 061</b>
Buildings and other fixed structures	-	258	393	24 000	14 584	10 351	32 728	57 475	60 061
Buildings	-	258	393	24 000	14 584	10 351	-	57 475	60 061
Other fixed structures	-	-	-	-	-	-	32 728	-	-
Machinery and equipment	-	-	-	-	107 600	107 600	-	-	-
Other machinery and equipment	-	-	-	-	107 600	107 600	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>16 453</b>	<b>13 306</b>	<b>111 406</b>	<b>156 339</b>	<b>313 743</b>	<b>313 743</b>	<b>159 867</b>	<b>215 773</b>	<b>226 741</b>

Table B.3(vii): Payments and estimates by economic classification: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>25 591</b>	<b>29 346</b>	<b>28 111</b>	<b>28 780</b>	<b>35 747</b>	<b>37 404</b>	<b>29 177</b>	<b>44 719</b>	<b>44 682</b>
Compensation of employees	12 497	14 569	14 572	14 968	18 968	17 439	20 947	36 410	35 998
Salaries and wages	10 168	12 000	11 818	11 515	15 515	14 444	17 339	32 636	32 054
Social contributions	2 329	2 569	2 754	3 453	3 453	2 995	3 608	3 774	3 944
Goods and services	13 094	14 777	13 539	13 812	16 779	19 965	8 230	8 309	8 684
Administrative fees	38	37	393	256	256	710	267	279	292
Minor assets	27	-	-	-	-	9	-	-	-
Catering: Departmental activities	-	-	24	90	90	220	94	98	102
Communication (G&S)	-	3 622	4 071	222	222	83	232	243	254
Contractors	25	-	-	857	857	-	895	936	978
Fleet services (incl. government motor transport)	-	-	422	-	-	-	-	-	-
Inventory: Farming supplies	-	46	-	-	-	52	-	-	-
Inventory: Food and food supplies	-	-	-	428	428	127	447	468	489
Inventory: Fuel, oil and gas	-	-	-	351	351	105	367	384	401
Inventory: Learner and teacher support material	-	-	-	402	402	402	420	439	459
Inventory: Materials and supplies	-	-	-	420	420	397	439	459	480
Inventory: Medical supplies	-	-	-	295	295	492	308	322	336
Inventory: Medicine	-	-	-	-	-	2 819	-	-	-
Consumable supplies	904	418	230	276	276	285	288	301	315
Consumables: Stationery, printing and office supplies	379	334	246	728	728	385	761	796	832
Operating leases	-	-	-	585	585	174	611	639	668
Property payments	1 917	1 275	1 240	1 177	1 177	1 720	1 230	1 287	1 345
Travel and subsistence	1 933	1 785	4 055	1 140	1 140	4 212	1 191	1 191	1 245
Training and development	7 871	7 260	1 813	5 934	8 901	6 139	-	-	-
Operating payments	-	-	-	427	427	338	446	467	488
Venues and facilities	-	-	1 045	224	224	1 296	234	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 101</b>	<b>-</b>	<b>1 213</b>	<b>1 657</b>	<b>1 657</b>	<b>-</b>	<b>-</b>	<b>1 997</b>	<b>2 087</b>
Buildings and other fixed structures	7 055	-	1 213	1 000	1 000	-	-	1 997	2 087
Buildings	7 055	-	1 213	1 000	1 000	-	-	1 997	2 087
Machinery and equipment	46	-	-	657	657	-	-	-	-
Other machinery and equipment	46	-	-	657	657	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>32 692</b>	<b>29 346</b>	<b>29 324</b>	<b>30 437</b>	<b>37 404</b>	<b>37 404</b>	<b>29 177</b>	<b>46 716</b>	<b>46 769</b>



**Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>25 470</b>	<b>23 579</b>	<b>21 558</b>	<b>32 153</b>	<b>32 153</b>	<b>32 153</b>	<b>25 883</b>	<b>28 937</b>	<b>26 000</b>
Compensation of employees	20 741	19 112	18 011	20 035	20 035	23 034	21 922	21 981	18 730
Salaries and wages	18 337	16 918	15 767	14 451	14 451	20 825	19 588	18 279	15 861
Social contributions	2 404	2 194	2 244	5 584	5 584	2 209	2 334	3 702	2 869
Goods and services	4 729	4 467	3 547	12 118	12 118	9 119	3 961	6 956	7 270
Administrative fees	9	31	37	202	202	43	111	221	231
Advertising	-	-	-	-	-	541	-	-	-
Minor assets	-	-	-	230	230	-	-	251	262
Catering: Departmental activities	-	114	55	518	518	34	242	566	592
Communication (G&S)	166	1 555	144	242	242	131	253	265	277
Infrastructure and planning services	-	-	-	317	317	-	-	346	362
Legal services (G&S)	-	414	-	-	-	-	-	-	-
Contractors	-	-	-	6 255	6 255	6 219	1 111	1 789	1 870
Agency and support/outourced services	-	-	-	-	-	-	331	-	-
Fleet services (incl. government motor transport)	-	-	781	-	-	-	-	-	-
Inventory: Farming supplies	796	-	156	500	500	-	-	-	-
Inventory: Food and food supplies	-	-	-	67	67	-	-	73	76
Inventory: Fuel, oil and gas	48	-	-	-	-	-	-	-	-
Consumable supplies	661	20	5	276	276	41	4	301	314
Consumables: Stationery, printing and office supplies	-	-	-	230	230	-	-	251	262
Rental and hiring	-	-	-	266	266	-	-	290	303
Property payments	255	-	-	700	700	305	-	-	-
Travel and subsistence	2 794	2 295	2 149	2 243	2 243	1 712	1 834	2 021	2 112
Operating payments	-	-	179	72	72	-	75	78	82
Venues and facilities	-	38	41	-	-	93	-	504	527
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	957	-	-	-	-	-	-
Buildings	-	-	957	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 8</b>	<b>25 470</b>	<b>23 579</b>	<b>22 515</b>	<b>32 153</b>	<b>32 153</b>	<b>32 153</b>	<b>25 883</b>	<b>28 937</b>	<b>26 000</b>



**Table B.4: Payments and estimates by economic classification: Conditional grant**

**Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>73 527</b>	<b>45 539</b>	<b>38 634</b>	<b>72 294</b>	<b>72 294</b>	<b>68 724</b>	<b>59 638</b>	<b>65 411</b>	<b>69 711</b>
Compensation of employees	24 933	16 567	14 576	28 669	28 669	20 427	40 511	42 067	43 960
Salaries and wages	17 056	8 980	14 571	20 731	20 731	15 222	32 217	33 391	34 894
Social contributions	7 877	7 587	5	7 938	7 938	5 205	8 294	8 676	9 066
Goods and services	48 594	28 972	24 058	43 625	43 625	48 297	19 127	23 344	25 751
Administrative fees	-	418	612	437	437	437	457	478	500
Advertising	-	-	-	-	-	-	311	325	340
Minor assets	-	-	-	2 021	2 021	2 021	2 112	2 209	2 308
Catering: Departmental activities	-	221	70	231	231	231	241	252	263
Communication (G&S)	2 803	3 160	1 873	5 681	5 681	5 681	2 714	2 839	2 967
Infrastructure and planning services	6 850	-	-	-	-	-	-	-	-
Contractors	4 439	-	-	22 533	22 533	27 205	-	-	-
Agency and support/outsourced services	9 997	-	945	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7 155	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	5 218	-	-	-	-	3 000	4 492
Inventory: Fuel, oil and gas	-	168	-	-	-	-	-	-	-
Inventory: Medicine	8 132	8 132	4 563	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	338	353
Consumable supplies	-	122	-	127	127	127	133	139	145
Consumables: Stationery, printing and office supplies	-	996	-	1 041	1 041	1 041	1 088	1 138	1 189
Transport provided: Departmental activity	6 679	-	8	2 889	2 889	2 889	3 018	3 157	3 299
Travel and subsistence	9 694	8 600	4 274	8 665	8 665	8 665	9 053	9 469	9 895
Training and development	-	-	5 429	-	-	-	-	-	-
Venues and facilities	-	-	1 066	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>98 053</b>	<b>119 435</b>	<b>116 594</b>	<b>99 260</b>	<b>99 260</b>	<b>102 830</b>	<b>119 012</b>	<b>127 114</b>	<b>132 834</b>
Buildings and other fixed structures	98 053	108 495	109 117	95 760	95 760	99 330	119 012	127 114	132 834
Buildings	98 053	-	109 117	95 760	95 760	99 330	119 012	127 114	132 834
Other fixed structures	-	108 495	-	-	-	-	-	-	-
Machinery and equipment	-	10 940	7 477	3 500	3 500	3 500	-	-	-
Other machinery and equipment	-	10 940	7 477	3 500	3 500	3 500	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>171 580</b>	<b>164 974</b>	<b>155 228</b>	<b>171 554</b>	<b>171 554</b>	<b>171 554</b>	<b>178 650</b>	<b>192 525</b>	<b>202 545</b>

**Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>68 980</b>	<b>70 462</b>	<b>70 678</b>	<b>51 773</b>	<b>51 773</b>	<b>51 773</b>	<b>78 222</b>	<b>81 922</b>	<b>85 627</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	68 980	70 462	70 678	51 773	51 773	51 773	78 222	81 922	85 627
Contractors	8 980	10 000	-	10 952	10 952	10 952	11 443	11 969	12 526
Agency and support/outsourced services	10 000	12 000	475	13 140	13 140	39 942	13 729	14 361	15 007
Inventory: Farming supplies	50 000	48 462	70 203	27 681	27 681	879	53 050	55 592	58 094
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>68 980</b>	<b>70 462</b>	<b>70 678</b>	<b>51 773</b>	<b>51 773</b>	<b>51 773</b>	<b>78 222</b>	<b>81 922</b>	<b>85 627</b>

**Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Developmen**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>9 759</b>	<b>9 755</b>	<b>9 486</b>	<b>9 898</b>	<b>9 898</b>	<b>9 898</b>	<b>10 341</b>	<b>10 815</b>	<b>11 304</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	9 759	9 755	9 486	9 898	9 898	9 898	10 341	10 815	11 304
<i>Catering: Departmental activities</i>	-	-	174	-	-	-	-	-	-
Contractors	-	-	3 091	-	-	-	-	-	-
Inventory: Farming supplies	-	-	194	9 898	9 898	9 898	-	-	-
Inventory: Other supplies	9 759	9 755	3 753	-	-	-	10 341	10 815	11 304
Consumable supplies	-	-	1 666	-	-	-	-	-	-
Travel and subsistence	-	-	608	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 759</b>	<b>9 755</b>	<b>9 486</b>	<b>9 898</b>	<b>9 898</b>	<b>9 898</b>	<b>10 341</b>	<b>10 815</b>	<b>11 304</b>

**Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme integrated Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>5 027</b>	<b>4 734</b>	<b>5 008</b>	<b>4 809</b>	<b>4 809</b>	<b>4 809</b>	<b>5 284</b>	<b>-</b>	<b>-</b>
Compensation of employees	5 027	4 734	5 008	4 809	4 809	4 809	5 284	-	-
Salaries and wages	3 475	3 725	5 008	2 822	2 822	2 822	5 284	-	-
Social contributions	1 552	1 009	-	1 987	1 987	1 987	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 027</b>	<b>4 734</b>	<b>5 008</b>	<b>4 809</b>	<b>4 809</b>	<b>4 809</b>	<b>5 284</b>	<b>-</b>	<b>-</b>

**Table B.4(e): Payments and estimates by economic classification: Provincial Disaster Response Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	29 000	-	-
Other fixed structures	-	-	-	-	-	-	29 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 000</b>	<b>-</b>	<b>-</b>

**Table B.8: Details on transfers to local government****Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land and E**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emaahlani	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 EmaKhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-

# Vote 06

## Economic Development and Tourism

---

To be appropriated by Vote in 2025/26	R 1 324 261 000
Direct Charge	R 0
Responsible MEC	MEC for Economic Development and Tourism
Administrating 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 on 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

#### 1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

The following policy frameworks guide the Department of Economic Development and Tourism (DEDT):

- National Development Plan (NDP)
- Mpumalanga Vision 2030: The Strategic Implementation Framework
- Mpumalanga Economic Growth and Development Path (MEGDP)
- Mpumalanga Industrial Development Plan (MIDP)
- Provincial Medium Term Development Plan (2024 – 2029)

The MEGDP framework and the MIDP remain the relevant guiding policy documents to be utilized in setting out priorities for the 2025 – 2030 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.

The Medium Term Development Plan (MTDP) will serve as the 5-year medium term plan for the 7<sup>th</sup> Administration of the GNU It also serves as the implementation framework for the National Development Plan (NDP), the existing long-term plan for South Africa towards Vision 2030.

Following the outcomes of Provincial Planning Iekgotla and Opening of Legislature Address on the 31 July 2024, the Premier announced the following three Strategic Priorities for the 7<sup>th</sup> Administration:

- (SP 1) Drive Inclusive growth & job creation;
- (SP 2) Reduce poverty and tackle high cost of living; and
- (SP 3) A capable, ethical & developmental state.

These three Strategic Priorities will provide the framework for the detailed Provincial MTDP 2024-2029.

As a result, department is charged with the responsibility of facilitating and coordinating the implementation of Strategic Priority (SP 1): Inclusive economic growth & 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 Provincial MTDP 2024-2029 will be the focus of all operations and activities within the Department to implement the NDPIP and the Provincial Priorities.

The operationalisation 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, 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 and sustainability of SMME's and Cooperatives, the department 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 (2024/25)**

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 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 total number of planned targets for the 2024/2025 period are 44 as reflected in the approved Annual Performance Plan. A total of 39 (87 per cent) targets were achieved, and this implies non-achievement on 5 targets (13 per cent).

The Department overall budget expenditure by all the Programmes was at 75 per cent, with the Compensation of Employees at 75 per cent, whereas the Goods and Services being at 68 per cent and transfers to Entities at 77 per cent during the period under review.

The department succeeded the development and implementation of the Workplace Skills Plan, where 77 per cent of training interventions were implemented; 97 per cent submission of 2024/25 performance agreements for all levels and submission of 2023/24 annual performance assessments for employees at salary level 1-12. 100 per cent pay progression for qualifying employees were done for 85 employees and 93 per cent submission of Mid-year reviews for all level was reached, out of 222 officials only 206 submitted. In order to adherence to ICT governance the department has developed and produced a draft CGICT Policy, ICT Strategy and ICT Charter.



Audit for 2023/24 financial was conducted and the department obtained Unqualified (with matters of emphasis). The department did not succeed in reducing irregular expenditure by 55 per cent however we managed to reach a percentage value of procurement from designated groups and paid 99 per cent of creditors on time.

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, only 60 SMMEs were selected for the period under review. 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 and only 63 SMMEs were supported. The department further supported 17 Local Municipalities to grow and sustain their Local economy.

In order to improve and develop the export market the department have selected 7 SMME's for pre-exhibition training and participated in the Southern African International Trade Exhibition (SAITEX) 2024 held on 11 – 13 June 2024 at the Sandton, Convention Center, Johannesburg. 2 Global Exporter Passport Programmes conducted where 19 SMME's participated in both trainings. Further to that the department signed a Memorandum of Agreement (MoA) with TAKEALOT for SMME's to access new markets and 17 SMME's exhibited their products in the TAKEALOT Township Launch at Songimvelo Reserve on 25 October 2024. 2 Export Awareness Seminar conducted at Bushbuckridge and Dr. JS Moroka Local Municipalities where 255 SMME's participated. The Provincial HEMP Summit and FACIM Trade Fair in Maputo were facilitated and 249 attended (79 SMMEs and 170 Farmers from various associations).

Implementation of the Nkomazi SEZ and the industrial technology parks is not progressing well, the application for Township Establishment process, registered for SEZ development and Section 53 Certificate from DMRE not yet approved/obtained. The detailed engineering designs activities for the SEZ are at procurement processes.

To ensure relevant skills development and training is provided in order to assist enterprises to increase export awareness and access to markets, the department has signed an SLA with MSI and Furntech, 14 Young people trained on wood and furniture manufacturing and 26 participants on Stainless steel training program in training.

The department played a role in Consumer cases reduced by 97 per cent and conducted consumer education and awareness campaigns. Compliance and oversight report on the MER produced.

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, Tourism Month, career expo implemented towards growing the Provincial tourism sector.

### **3. Outlook for the coming financial year (2025/26)**

The Department continues to use the Problem and Solution Tree, SWOT and PESTAL 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 the programmes output is that, Woman and youth are being prioritised through the support of township and rural economy businesses such as small scale, 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 2025-26 APP captures our clear intentions in terms of the realization of strategic goals expressed in both the National Development Plan (NDP), the MEGDP and 5 Year Plan

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.

In order for the Department to focus on the attainment of the identified outcomes, the following departmental priorities will be prioritised as key to establish an inclusive, diversified and growing economy:

- Finalise the statutory requirements to operationalise the Nkomazi Special Economic Zone (SEZ)
- Finalise Petro-Chemical Industrial Technology Park
- Mining supplier industrial park
- Township small/ light Industrial parks revitalized
- Development of shopping complexes through development partners
- Mpumalanga Economic Growth and Development Plan reviewed and implemented
- Trade & investment strategy is finalised and implement
- Investment packaging and feasibility studies
- Investment Indaba with social partner
- Implementation of the Mpumalanga Industrial Development Plan
- Implement the Red Tape Reduction Strategy
- Development of SMMEs, entrepreneurs in priority sectors of the economy
- Implement the Comprehensive integrated SMME strategy
- Collaborate with development partners for the repurposing of the 4 power stations in Mpumalanga by 2030 (Komati, Camden, Grootvlei, and Hendrina)
- Finalise and implement the Regional Inclusive Economic and Diversification Road map
- Implement the Community Development projects of the Acceleration of Coal Transition Investment Plan
- Adopt and implement the short term Regional Employment Strategy;
- Develop a Long Term Regional Employment Strategy
- Implementation of the Mpumalanga Green Economy Development Plan
- Implement energy efficiency programme/projects
- Comprehensive integrated SMME strategy
- Trade & Investment strategy
- Establishment of the Invest SA One-Stop-Shop
- Implement the fourth (4th ) Casino development / licence

To create an inclusive, competitive and sustainable tourism industry within the Province, the Department will focus on the following priorities during the next five years:

- Development of cable car at Blyde River Canyon
- Development of the Barberton Makhonjwa Mountain-WHS
- Development Mariepskop (Moholoholo) mountain
- Loskop development cluster
- Development of Sky-walk PPP projects at God's Window
- Effective and sustainable management of the biodiversity conservation
- Mpumalanga Tourism Development Strategy
- Panorama route Cable car at Blyde River Canyon
- Bourke's Luck Potholes
- International Expos & initiatives:
- WTM London, ITB Germany, Triland Initiative, SATTE India Road shows
- Domestic Expos & Initiatives, Africa's Travel Indaba, WTM Africa and Meetings Africa

The department will also address the problem of Limited Financial Resources and Human Capacity Constraint. Inefficient financial management and resource constraints in provincial development agencies delay the execution of critical economic projects, limiting the Province's ability to achieve its economic goals and stalling initiatives like Special Economic Zones.

The department will achieve effective financial and resource management by strengthening governance structures, improving planning and budgeting processes, and building a shared vision across departments and entities.

The following are the key interventions:

- **Strengthen Compliance with Financial and Human Resource Prescripts:** Adhere strictly to financial and human resource regulations to enhance service delivery and avoid adverse audit opinions.
- **Improve Strategy Implementation and Monitoring:** Establish robust monitoring and evaluation mechanisms to ensure better alignment with strategic objectives and improve the effectiveness of project delivery.
- **Decentralisation and Accountability:** Improve accountability by decentralising management, ensuring decision-making is closer to operations.
- **Focus on Clean Audits:** Strengthen financial oversight and resource management to achieve clean audit outcomes across the board.
- **PMU Establishment:** Create a Project Management Unit (PMU) to oversee and coordinate key infrastructure and economic development project implementation.
- **Ethical Leadership:** Focus on training and promoting ethical leadership to enhance governance and compliance with regulations.
- **Board Appointment Stability:** Implement staggered board appointments to maintain leadership and institutional memory continuity.
- **Improved Collaboration:** Foster shared goals and accountability frameworks to strengthen collaboration between entities and departments.

#### **4. Reprioritisation**

The department has reprioritised funds within its baseline to cater for the revised recruitment strategy in the 2025/26 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 – Finalisation of the detailed designs and bill of quantities for internal services, external bulk roads and storm water, external bulk water, external bulk sewerage, internal and external electrical services. 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 276 629	1 517 248	1 403 606	1 410 090	1 410 090	1 410 090	1 240 355	1 313 003	1 372 087
Conditional grants	4 034	4 599	3 816	3 438	3 438	3 438	3 853	-	-
Expanded Public Works Programme Integrated Grant for Provinces	4 034	4 599	3 816	3 438	3 438	3 438	3 853	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	217 339	62 000	179 457	-	53 990	53 990	80 053	-	-
<b>Total receipts</b>	<b>1 498 002</b>	<b>1 583 847</b>	<b>1 586 879</b>	<b>1 413 528</b>	<b>1 467 518</b>	<b>1 467 518</b>	<b>1 324 261</b>	<b>1 313 003</b>	<b>1 372 087</b>
<b>Total payments</b>	<b>1 483 912</b>	<b>1 571 741</b>	<b>1 566 109</b>	<b>1 413 528</b>	<b>1 467 518</b>	<b>1 467 518</b>	<b>1 324 261</b>	<b>1 313 003</b>	<b>1 372 087</b>
Surplus/(deficit) before financing	14 090	12 106	20 770	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>14 090</b>	<b>12 106</b>	<b>20 770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	332 666	577 883	850 420	1 012 686	1 012 686	1 264 745	1 513 946	1 563 946	1 445 526
Casino taxes	70 836	83 137	79 904	90 674	90 674	79 884	75 000	77 500	71 579
Horse racing taxes	252 876	483 839	759 631	909 334	909 334	1 173 585	1 425 000	1 472 500	1 360 000
Liquor licences	8 954	10 907	10 885	12 678	12 678	11 276	13 946	13 946	13 947
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	105	87	105	215	215	134	225	235	246
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	272	-	-	-	-	-	-
Interest, dividends and rent on land	1 659	4 399	7 985	1 440	1 440	8 098	1 505	1 574	1 645
Sales of capital assets	746	36	164	256	256	123	267	279	292
Financial transactions in assets and liabilities	11	3 825	374	703	703	14 705	734	768	803
<b>Total</b>	<b>335 187</b>	<b>586 230</b>	<b>859 320</b>	<b>1 015 300</b>	<b>1 015 300</b>	<b>1 287 805</b>	<b>1 516 677</b>	<b>1 566 802</b>	<b>1 448 512</b>

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 2026/27 and 2027/28 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	90 273	105 788	116 210	125 430	127 531	126 307	131 325	139 761	137 834
2. Integrated Economic Development	825 113	822 510	740 428	517 626	607 021	607 466	385 764	353 548	366 999
3. Trade and Sector Development	19 583	29 582	26 515	81 746	43 254	43 629	97 639	92 433	96 684
4. Business Regulation and Governance	118 765	130 915	127 006	147 516	148 872	149 828	167 461	145 815	157 954
5. Economic Planning	16 837	18 188	18 365	20 605	19 955	19 876	23 720	23 911	24 957
6. Tourism	413 341	464 758	537 585	520 605	520 885	520 412	518 352	557 535	587 659
<b>Total payments and estimates:</b>	<b>1 483 912</b>	<b>1 571 741</b>	<b>1 566 109</b>	<b>1 413 528</b>	<b>1 467 518</b>	<b>1 467 518</b>	<b>1 324 261</b>	<b>1 313 003</b>	<b>1 372 087</b>

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>199 802</b>	<b>223 680</b>	<b>236 082</b>	<b>262 717</b>	<b>258 017</b>	<b>258 017</b>	<b>299 041</b>	<b>311 037</b>	<b>318 250</b>
Compensation of employees	144 468	148 434	156 766	184 722	170 772	170 772	195 060	207 069	216 457
Goods and services	55 334	75 246	79 316	77 995	87 245	87 245	103 981	103 968	101 793
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>743 739</b>	<b>816 876</b>	<b>904 130</b>	<b>979 534</b>	<b>945 834</b>	<b>945 834</b>	<b>982 385</b>	<b>996 546</b>	<b>1 052 309</b>
Provinces and municipalities	17	8	10	30	30	30	31	32	33
Departmental agencies and accounts	511 470	577 881	642 807	636 725	656 860	656 860	638 765	657 999	698 529
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	230 303	237 843	260 604	342 200	286 365	283 365	342 984	337 882	353 086
Non-profit institutions	-	-	-	-	2 000	5 000	-	-	-
Households	1 949	1 144	709	579	579	579	605	633	661
<b>Payments for capital assets</b>	<b>540 371</b>	<b>531 185</b>	<b>425 895</b>	<b>171 277</b>	<b>263 667</b>	<b>263 667</b>	<b>42 835</b>	<b>5 420</b>	<b>1 528</b>
Buildings and other fixed structures	537 668	528 736	420 055	167 700	259 890	259 890	38 053	-	-
Machinery and equipment	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 483 912</b>	<b>1 571 741</b>	<b>1 566 109</b>	<b>1 413 528</b>	<b>1 467 518</b>	<b>1 467 518</b>	<b>1 324 261</b>	<b>1 313 003</b>	<b>1 372 087</b>

The total allocated budget for the Department for the 2025/26 financial year is R1 324.261 billion. R989.365 million will be transferred to the Entities of the department. R38.053 million is budgeted for retention payments in respect of the Mpumalanga International Fresh Produce Market (MIFPM) in the 2025/26 financial year

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R270.600 million, The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R499.461 million. The regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R139.304 million.

An amount of R55.451 million for Nkomazi SEZ, R2.206 million for Mpumalanga Stainless Steel Initiative (MSI), R1.240 million for Furntech and R10.487 million for the Mpumalanga Green Cluster Agency, and R3 million for the National Youth Development Agency (NYDA).

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	159	-	-	551	551	551	605	633	661
Maintenance and repairs	159	-	-	551	551	551	605	633	661
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	537 668	528 736	420 055	167 700	167 700	259 890	38 053	-	-
<b>Infrastructure transfers</b>	-	-	-	-	92 190	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	92 190	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	13 535	13 236	15 891	18 405	18 405	18 405	19 325	20 291	21 204
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	551 362	541 972	435 946	186 656	278 846	278 846	57 983	20 924	21 865
<i>Capital infrastructure</i>	537 668	528 736	420 055	167 700	259 890	259 890	38 053	-	-
<i>Current infrastructure*</i>	13 694	13 236	15 891	18 956	18 956	18 956	19 930	20 924	21 865

### 7.4.2 Maintenance (B5)

Refer to departmental Infrastructure Reporting Model

### 7.4.3 Non infrastructure items (Table B 5)

Not applicable

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mpumalanga Economic Growth Agency	220 253	234 789	257 884	280 508	280 508	280 508	270 600	270 255	282 416
Mpumalanga Tourism and Parks Board	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
Mpumalanga Economic Regulator	100 801	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
<b>Total</b>	<b>730 351</b>	<b>803 376</b>	<b>894 935</b>	<b>917 233</b>	<b>920 233</b>	<b>920 233</b>	<b>909 365</b>	<b>928 254</b>	<b>980 945</b>

A total amount of R909.365 million will be transferred to the Public Entities.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R270.600 million, The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R499.461 million, the regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R139.304 million.

### 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 the Programme is to provide administrative support for the implementation of the mandate of the Department.

#### 8.1.2. Programme Expenditure Analysis

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of MEC	11 707	16 684	14 104	14 488	16 488	16 568	13 464	14 572	15 828
2. Senior Management (HOD)	5 080	6 182	7 801	11 488	10 288	9 362	11 363	12 916	13 498
3. Financial Management	40 304	45 511	53 558	52 524	54 248	57 304	60 567	63 212	56 053
4. Corporate Services	33 182	37 411	40 747	46 930	46 507	43 073	45 931	49 061	52 455
<b>Total payments and estimates: Programme 1</b>	<b>90 273</b>	<b>105 788</b>	<b>116 210</b>	<b>125 430</b>	<b>127 531</b>	<b>126 307</b>	<b>131 325</b>	<b>139 761</b>	<b>137 834</b>

Table 6.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>86 797</b>	<b>102 187</b>	<b>109 650</b>	<b>121 244</b>	<b>123 145</b>	<b>121 921</b>	<b>125 907</b>	<b>133 676</b>	<b>135 612</b>
Compensation of employees	65 044	69 349	74 918	89 492	83 123	82 751	90 994	92 812	98 967
Goods and services	21 753	32 838	34 732	31 752	40 022	39 170	34 913	40 864	36 645
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>773</b>	<b>1 152</b>	<b>719</b>	<b>609</b>	<b>609</b>	<b>609</b>	<b>636</b>	<b>665</b>	<b>694</b>
Provinces and municipalities	17	8	10	30	30	30	31	32	33
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	756	1 144	709	579	579	579	605	633	661
<b>Payments for capital assets</b>	<b>2 703</b>	<b>2 449</b>	<b>5 840</b>	<b>3 577</b>	<b>3 777</b>	<b>3 777</b>	<b>4 782</b>	<b>5 420</b>	<b>1 528</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>90 273</b>	<b>105 788</b>	<b>116 210</b>	<b>125 430</b>	<b>127 531</b>	<b>126 307</b>	<b>131 325</b>	<b>139 761</b>	<b>137 834</b>

An amount of R131.325 million allocated under this programme is mainly for the administrative support for the Department. Compensation of Employees allocated R90.994 million, Goods and Services R34.913 million, R605 000 under transfers is for motor licences and households, and an amount of R4.782 million for capital assets.



### 8.1.3. Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Provide priorities and political directives to the Department	5	5	5	5
Submit performance reports	4	4	4	4
Implement priorities and strateic objectives	5	5	5	5
Submit annual report	1	1	1	1
Implement approved internal auditt plan	1	1	1	1
number of financial statements produces with disclosure notes	4	4	4	4
IYM reports submitted to Provincial Treasury	12	12	12	12
SCM Reports Submitted to Provincial Treasury	12	12	12	12
Budget Compiled and Submitted to Provincial Treasury	2	2	2	2
Risk monitoring report produced	4	4	4	4
HR oversight report produced	1	1	1	1

## 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 HDIs and stimulate economic growth in the Province

### 8.2.2. Programme Expenditure Analysis

Table 6.10: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. CD:Office Support	1 990	2 094	1 844	2 473	2 090	2 047	1 995	2 578	2 694
2. Enterprise Development	777 560	775 019	691 662	464 629	555 383	557 242	332 767	298 421	309 762
3. Local Economic Development	7 817	5 447	5 642	7 108	6 928	6 761	6 936	8 142	8 508
4. Economic Empowerment	4 535	5 008	5 802	7 035	6 239	5 626	8 003	7 742	8 089
5. Regional Directors	33 211	34 942	35 478	36 381	36 381	35 790	36 063	36 665	37 946
<b>Total payments and estimates: Programme 2</b>	<b>825 113</b>	<b>822 510</b>	<b>740 428</b>	<b>517 626</b>	<b>607 021</b>	<b>607 466</b>	<b>385 764</b>	<b>353 548</b>	<b>366 999</b>

Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>59 355</b>	<b>58 985</b>	<b>62 488</b>	<b>66 418</b>	<b>63 623</b>	<b>64 068</b>	<b>74 111</b>	<b>80 155</b>	<b>81 304</b>
Compensation of employees	31 423	29 096	30 220	34 658	31 863	32 308	34 188	41 074	40 716
Goods and services	27 932	29 889	32 268	31 760	31 760	31 760	39 923	39 081	40 588
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>228 090</b>	<b>234 789</b>	<b>257 884</b>	<b>283 508</b>	<b>283 508</b>	<b>283 508</b>	<b>273 600</b>	<b>273 393</b>	<b>285 695</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3 000	3 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	228 041	234 789	257 884	283 508	280 508	280 508	273 600	273 393	285 695
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	49	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>537 668</b>	<b>528 736</b>	<b>420 055</b>	<b>167 700</b>	<b>259 890</b>	<b>259 890</b>	<b>38 053</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	537 668	528 736	420 055	167 700	259 890	259 890	38 053	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>825 113</b>	<b>822 510</b>	<b>740 428</b>	<b>517 626</b>	<b>607 021</b>	<b>607 466</b>	<b>385 764</b>	<b>353 548</b>	<b>366 999</b>

The programme has been allocated an amount of R385.764 million for 2025/26, which includes R273.600 million transfer to MEGA, and R3 million for the National Youth Development Agency (NYDA). Compensation of Employees is allocated R34.188 million and Goods and Services R39.923 million. R38.053 million is allocated to retention transactions in respect of the Mpumalanga International Fresh Produce Market (MIFPM).

### 8.2.3. Service delivery measures

#### Programme 2: Integrated Economic Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Finalised SMME Strategy Approved	1	1	1	1
Cooperatives supported to participate in the annual cooperatives day celebration	9	9	9	9
Database of cooperatives and smme's	1	1	1	1
Provincial BBBEE Council Established	1	1	1	1
Facilitate access to support offered under Black Industrialist Programme to potential beneficiaries	1	1	1	1
Strengthen LED to drive the economic growth and development in municipalities	1	1	1	1

### 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 to create a conducive environment for trade and investment.

#### 8.3.2. Programme Expenditure Analysis

Table 6.12: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. CD:Office support	1 661	1 962	1 950	2 521	2 309	2 009	2 185	2 757	2 880
2. Trade and Investment Promotion	3 547	4 072	5 311	6 834	6 467	6 963	11 096	8 964	9 433
3. Sector Development	10 747	10 559	11 284	13 201	11 988	12 414	14 213	14 675	15 363
4. Strategic Initiatives	3 628	12 989	7 970	59 190	22 490	22 243	70 145	66 037	69 008
5. Sector Specialists	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 3</b>	<b>19 583</b>	<b>29 582</b>	<b>26 515</b>	<b>81 746</b>	<b>43 254</b>	<b>43 629</b>	<b>97 639</b>	<b>92 433</b>	<b>96 684</b>

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>15 949</b>	<b>17 234</b>	<b>18 039</b>	<b>23 054</b>	<b>21 262</b>	<b>21 637</b>	<b>28 255</b>	<b>27 944</b>	<b>29 293</b>
Compensation of employees	13 623	14 005	14 918	17 697	15 905	16 280	19 984	21 091	22 268
Goods and services	2 326	3 229	3 121	5 357	5 357	5 357	8 271	6 853	7 025
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 634</b>	<b>12 348</b>	<b>8 476</b>	<b>58 692</b>	<b>21 992</b>	<b>21 992</b>	<b>69 384</b>	<b>64 489</b>	<b>67 391</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 372	9 294	5 756	-	14 135	14 135	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 262	3 054	2 720	58 692	5 857	2 857	69 384	64 489	67 391
Non-profit institutions	-	-	-	-	2 000	5 000	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>19 583</b>	<b>29 582</b>	<b>26 515</b>	<b>81 746</b>	<b>43 254</b>	<b>43 629</b>	<b>97 639</b>	<b>92 433</b>	<b>96 684</b>

The programme has been allocated an amount of R97.639 million inclusive of R55.451 million for Nkomazi SEZ, R2.206 million for Mpumalanga Stainless Steel Initiative (MSI), R1.240 millions for Furntech and R10.487 million for the Mpumalanga Green Cluster Agency.

### 8.3.3. Service Delivery Measures

#### Programme 3: Trade and Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Trade and investment promotion strategy road map implemented and report concluded	1	1	1	1
Cordinate and facilitate the implementation of the MOU's for Russia and Oman	1	1	1	1
Facilitate the statutory compliance process towards the establishment of Industrial techno parks	3	3	3	3
Cordinate and facilitate the implementation of prioritised strategic projects	3	3	3	3
Facilitate and cordinate the project initiation phase of the industrial technology parks	3	3	3	3
Capacity building programmes facilitated and coordinated	3	3	3	3

### 8.4. Programme 4: Business Regulation and Governance

#### 8.4.1. Description and objectives

The purpose of Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.

#### 8.4.2. Programme Expenditure Analysis

Table 6.14: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. CD: Office Support	1 668	1 928	1 760	1 948	1 948	1 978	2 136	2 355	2 461
2. Consumer Protection	12 586	13 612	13 171	14 079	14 828	14 306	18 081	16 640	17 506
3. Regulation Services	104 511	115 375	112 075	131 489	132 096	133 544	147 244	126 820	137 987
<b>Total payments and estimates: Programme 4</b>	<b>118 765</b>	<b>130 915</b>	<b>127 006</b>	<b>147 516</b>	<b>148 872</b>	<b>149 828</b>	<b>167 461</b>	<b>145 815</b>	<b>157 954</b>

Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>1</b>	<b>16 820</b>	<b>19 591</b>	<b>19 961</b>	<b>22 731</b>	<b>21 087</b>	<b>22 043</b>	<b>28 157</b>	<b>27 087</b>	<b>28 423</b>
<b>Current payments</b>	<b>16 820</b>	<b>19 591</b>	<b>19 961</b>	<b>22 731</b>	<b>21 087</b>	<b>22 043</b>	<b>28 157</b>	<b>27 087</b>	<b>28 423</b>
Compensation of employees	15 066	15 889	16 639	20 085	17 091	17 661	22 797	23 186	24 346
Goods and services	1 754	3 702	3 322	2 646	3 996	4 382	5 360	3 901	4 077
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>101 945</b>	<b>111 324</b>	<b>107 045</b>	<b>124 785</b>	<b>127 785</b>	<b>127 785</b>	<b>139 304</b>	<b>118 728</b>	<b>129 531</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	100 801	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 144	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>118 765</b>	<b>130 915</b>	<b>127 006</b>	<b>147 516</b>	<b>148 872</b>	<b>149 828</b>	<b>167 461</b>	<b>145 815</b>	<b>157 954</b>

The programme has been allocated an amount R167.461 million. An amount of R139.304 million is allocated for the Mpumalanga Economic Regulator. Compensation of Employees is allocated

R22.797 million and Goods and Services R5.360 million. The programme assists consumers with complaints and conducts consumer education and awareness programmes.

### 8.4.3. Service Delivery Measures

#### Programme 4: Business Regulation and Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
consumer education and awareness programmes conducted	400	400	400	400
Consumer hearings conducted	20	20	20	20
review of Mpumalanga Liquor and Gambling Act	2	2	2	2
Capacity building workshops conducted to capacitate Local Municipalities and implement business	6	6	6	6
Municipalities and District Municipalities assisted in finalising by laws	20	20	20	20

## 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. Programme Expenditure Analysis

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Cd: Office Support	1 773	1 925	1 652	1 792	1 792	1 773	1 820	1 833	1 916
2. Economic Policy and Planning	3 951	4 061	4 160	4 773	4 303	3 648	5 646	5 197	5 697
3. Research and Development	897	955	1 019	1 095	1 035	597	974	1 098	1 147
4. Knowledge Management	3 792	4 102	4 570	4 897	4 777	5 547	6 135	6 303	5 893
5. Monitoring and Evaluation	2 850	3 142	3 317	3 881	3 881	3 580	3 690	3 729	4 772
6. Economic Analysis	3 574	4 003	3 647	4 167	4 167	4 731	5 455	5 751	5 532
<b>Total payments and estimates: Programme 5</b>	<b>16 837</b>	<b>18 188</b>	<b>18 365</b>	<b>20 605</b>	<b>19 955</b>	<b>19 876</b>	<b>23 720</b>	<b>23 911</b>	<b>24 957</b>

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 837</b>	<b>18 188</b>	<b>18 365</b>	<b>20 605</b>	<b>19 955</b>	<b>19 876</b>	<b>23 720</b>	<b>23 911</b>	<b>24 957</b>
Compensation of employees	16 011	16 207	16 193	17 843	17 843	17 423	20 341	21 440	22 376
Goods and services	826	1 981	2 172	2 762	2 112	2 453	3 379	2 471	2 581
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>16 837</b>	<b>18 188</b>	<b>18 365</b>	<b>20 605</b>	<b>19 955</b>	<b>19 876</b>	<b>23 720</b>	<b>23 911</b>	<b>24 957</b>

The programme has been allocated an amount of R23.720 million. Compensation of Employees is allocated R20.341 million and Goods and Services R3.379 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, and the review of the MEGDP.

### 8.5.3. Service Delivery Measures

#### Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Project plans on green economy initiatives developed and coordinated implementation of biogas p	3	3	3	3
Provincial sector developed/reviewed	2	2	2	2
Research reports produced to inform economic analysis process and strategy development	4	4	4	4
Updated statistical database and GIS information for MEGDP	1	1	1	1
Database for skilled workforce	1	1	1	1
Series Labour Reports based on QLFS, Public Sector, EPWP	1	1	1	1
Performance Monitoring and evaluation reports	5	5	5	5
Oversight report on public entities	4	4	4	4
Improved provincial planning and budgeting through provision of quality and socio-economic do	28	28	28	28

## 8.6. Programme 6: Tourism

### 8.6.1. Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation and compliance and promotion of sector transformation in the Province.

### 8.6.2. Programme Expenditure Analysis

Table 6.18: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Tourism	413 341	464 758	537 585	520 605	520 885	520 412	518 352	557 535	587 659
<b>Total payments and estimates: Programme 6</b>	<b>413 341</b>	<b>464 758</b>	<b>537 585</b>	<b>520 605</b>	<b>520 885</b>	<b>520 412</b>	<b>518 352</b>	<b>557 535</b>	<b>587 659</b>

Table 6.19: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>4 044</b>	<b>7 495</b>	<b>7 579</b>	<b>8 665</b>	<b>8 945</b>	<b>8 472</b>	<b>18 891</b>	<b>18 264</b>	<b>18 661</b>
Compensation of employees	3 301	3 888	3 878	4 947	4 947	4 349	6 756	7 466	7 784
Goods and services	743	3 607	3 701	3 718	3 998	4 123	12 135	10 798	10 877
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>409 297</b>	<b>457 263</b>	<b>530 006</b>	<b>511 940</b>	<b>511 940</b>	<b>511 940</b>	<b>499 461</b>	<b>539 271</b>	<b>568 998</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>413 341</b>	<b>464 758</b>	<b>537 585</b>	<b>520 605</b>	<b>520 885</b>	<b>520 412</b>	<b>518 352</b>	<b>557 535</b>	<b>587 659</b>

The programme has been allocated an amount of R518.352 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 R499.461 million. Compensation of Employees is allocated R6.756 million and Goods and Services R12.135 million.

**8.6.3. Service Delivery Measures**

**Programme 6: Tourism**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Tourism Policy framework developed/reviewed	1	1	1	1
State of Tourism Report developed and published	1	1	1	1
International tourism programme implemented	2	2	2	2

**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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio- nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	86	26 712	86	26 886	69	23 772	68	–	68	24 983	68	26 195	68	27 500	68	28 805	–	4,9%	13,7%
7 – 10	85	47 118	85	48 527	93	56 337	95	–	95	51 006	98	70 475	98	74 534	98	77 895	1,0%	15,2%	34,2%
11 – 12	47	38 962	47	39 781	47	43 377	49	–	49	49 192	49	52 484	49	54 927	49	57 335	–	5,2%	27,2%
13 – 16	27	31 676	27	33 240	31	38 026	31	–	31	44 313	32	45 906	32	50 108	32	52 422	1,1%	5,8%	24,7%
Other	–	–	–	–	12	1 037	11	–	11	1 278	–	–	–	–	–	–	-100,0%	-100,0%	0,2%
<b>Total</b>	<b>245</b>	<b>144 468</b>	<b>245</b>	<b>148 434</b>	<b>252</b>	<b>162 549</b>	<b>254</b>	<b>–</b>	<b>254</b>	<b>170 772</b>	<b>247</b>	<b>195 060</b>	<b>247</b>	<b>207 069</b>	<b>247</b>	<b>216 457</b>	<b>-0,9%</b>	<b>8,2%</b>	<b>100,0%</b>
<b>Programme</b>																			
1: Administration	134	65 044	134	69 349	142	74 918	143	–	143	75 494	129	89 284	129	94 725	129	98 967	-3,4%	9,4%	45,3%
2: Integrated Economic Development	39	31 423	39	29 096	40	30 220	40	–	40	32 861	41	36 837	41	39 018	41	40 716	0,8%	7,4%	18,9%
3: Trade and Sector Development	18	13 623	18	14 005	19	14 918	19	–	19	17 497	21	19 984	21	21 285	21	22 268	3,4%	8,4%	10,3%
4: Business Regulation and Governance	29	15 066	29	15 889	28	16 639	29	–	29	22 131	29	21 860	29	23 262	29	24 346	–	3,2%	11,7%
5: Economic Planning	20	16 011	20	16 207	18	16 193	18	–	18	17 842	20	20 340	20	21 313	20	22 376	3,6%	7,8%	10,4%
6: Tourism	5	3 301	5	3 888	5	3 878	5	–	5	4 947	7	6 755	7	7 466	7	7 784	11,9%	16,3%	3,4%
<b>Total</b>	<b>245</b>	<b>144 468</b>	<b>245</b>	<b>148 434</b>	<b>252</b>	<b>162 566</b>	<b>254</b>	<b>–</b>	<b>254</b>	<b>170 772</b>	<b>247</b>	<b>195 060</b>	<b>247</b>	<b>207 069</b>	<b>247</b>	<b>216 457</b>	<b>-0,9%</b>	<b>8,2%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							241	1	242	169 494	247	195 060	247	207 069	247	216 457	0,7%	8,5%	99,8%
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							14	–	14	1 278	–	–	–	–	–	–	-100,0%	-100,0%	0,2%
<b>Total</b>							<b>255</b>	<b>1</b>	<b>256</b>	<b>170 772</b>	<b>247</b>	<b>195 060</b>	<b>247</b>	<b>207 069</b>	<b>247</b>	<b>216 457</b>	<b>-1,2%</b>	<b>8,2%</b>	<b>100,0%</b>

**8.7.2. Training****Table 6.21: Information on training: Economic Development and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	245	245	252	254	254	254	247	247	247
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	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 558	1 633	520	572	572	572	630	659	689
2. Integrated Economic Development	948	–	410	451	451	451	496	519	542
3. Trade And Sector Development	–	–	350	385	385	385	424	444	464
4. Business Regulation And Governan	–	–	300	330	330	330	363	380	397
5. Economic Planning	–	–	220	242	242	242	266	278	291
6. Tourism	–	–	100	110	110	110	120	126	132
<b>Total payments on training</b>	<b>2 506</b>	<b>1 633</b>	<b>1 900</b>	<b>2 090</b>	<b>2 090</b>	<b>2 090</b>	<b>2 299</b>	<b>2 406</b>	<b>2 515</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	<b>332 666</b>	<b>577 883</b>	<b>850 420</b>	<b>1 012 686</b>	<b>1 012 686</b>	<b>1 264 745</b>	<b>1 513 946</b>	<b>1 563 946</b>	<b>1 445 526</b>
Casino taxes	70 836	83 137	79 904	90 674	90 674	79 884	75 000	77 500	71 579
Horse racing taxes	252 876	483 839	759 631	909 334	909 334	1 173 585	1 425 000	1 472 500	1 360 000
Liquor licences	8 954	10 907	10 885	12 678	12 678	11 276	13 946	13 946	13 947
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>105</b>	<b>87</b>	<b>105</b>	<b>215</b>	<b>215</b>	<b>134</b>	<b>225</b>	<b>235</b>	<b>246</b>
Sales of goods and services produced by department (excl. capital assets)	105	87	105	215	215	134	225	235	246
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	105	87	105	215	215	134	225	235	246
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1 659</b>	<b>4 399</b>	<b>7 985</b>	<b>1 440</b>	<b>1 440</b>	<b>8 098</b>	<b>1 505</b>	<b>1 574</b>	<b>1 645</b>
Interest	1 659	4 399	7 985	1 440	1 440	8 098	1 505	1 574	1 645
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>746</b>	<b>36</b>	<b>164</b>	<b>256</b>	<b>256</b>	<b>123</b>	<b>267</b>	<b>279</b>	<b>292</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	746	36	164	256	256	123	267	279	292
<b>Financial transactions in assets and liabilities</b>	<b>11</b>	<b>3 825</b>	<b>374</b>	<b>703</b>	<b>703</b>	<b>14 705</b>	<b>734</b>	<b>768</b>	<b>803</b>
<b>Total</b>	<b>335 187</b>	<b>586 230</b>	<b>859 320</b>	<b>1 015 300</b>	<b>1 015 300</b>	<b>1 287 805</b>	<b>1 516 677</b>	<b>1 566 802</b>	<b>1 448 512</b>



Table B.3: Payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>199 802</b>	<b>223 680</b>	<b>236 082</b>	<b>262 717</b>	<b>258 017</b>	<b>258 017</b>	<b>299 041</b>	<b>311 037</b>	<b>318 250</b>
Compensation of employees	144 468	148 434	156 766	184 722	170 772	170 772	195 060	207 069	216 457
Salaries and wages	124 239	127 264	133 958	153 236	142 096	145 830	162 092	166 511	174 075
Social contributions	20 229	21 170	22 808	31 486	28 676	24 942	32 968	40 558	42 382
Goods and services	55 334	75 246	79 316	77 995	87 245	87 245	103 981	103 968	101 793
Administrative fees	241	545	599	998	1 041	1 041	1 212	1 434	1 496
Advertising	3 166	2 267	3 038	1 958	4 928	4 928	2 314	3 132	3 400
Minor assets	12	158	18	229	229	229	266	515	538
Audit costs: External	5 211	5 603	7 373	6 953	7 953	7 953	7 314	8 000	5 921
Catering: Departmental activities	170	1 123	761	502	629	629	604	292	305
Communication (G&S)	3 061	4 359	4 256	3 093	4 596	4 596	3 284	4 834	1 411
Computer services	344	1 650	802	1 090	991	991	1 118	1 995	2 085
Consultants: Business and advisory services	457	322	911	1 210	1 178	1 178	1 426	2 091	2 186
Legal services (G&S)	457	86	2 950	1 500	1 500	1 500	1 731	1 372	1 434
Contractors	4	14	–	339	364	364	442	462	483
Agency and support/outourced services	1 616	8 444	5 693	8 336	9 587	8 208	28 779	23 802	24 448
Fleet services (incl. government motor transport)	586	1 143	1 036	1 367	1 367	1 367	1 260	1 527	1 596
Inventory: Food and food supplies	–	–	–	–	–	–	–	221	231
Consumable supplies	2 068	1 965	2 016	2 552	2 431	2 431	2 311	2 914	2 921
Consumables: Stationery, printing and office supplies	833	1 456	481	2 000	2 300	1 431	1 847	3 511	3 669
Operating leases	21 236	21 619	23 267	21 963	21 963	21 963	23 692	21 712	22 320
Property payments	4 131	4 251	3 644	4 323	4 353	4 353	4 439	4 530	4 734
Travel and subsistence	9 067	17 273	19 144	15 328	17 144	19 392	17 310	15 972	15 970
Training and development	1 367	1 613	2 001	2 089	2 089	2 089	2 299	2 405	2 350
Operating payments	148	362	152	313	376	376	414	1 237	1 377
Venues and facilities	1 159	993	1 174	1 852	2 226	2 226	1 919	2 010	2 918
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>743 739</b>	<b>816 876</b>	<b>904 130</b>	<b>979 534</b>	<b>945 834</b>	<b>945 834</b>	<b>982 385</b>	<b>996 546</b>	<b>1 052 309</b>
Provinces and municipalities	17	8	10	30	30	30	31	32	33
Provinces	17	8	10	30	30	30	31	32	33
Provincial Revenue Funds	17	8	10	30	30	30	31	32	33
Departmental agencies and accounts	511 470	577 881	642 807	636 725	656 860	656 860	638 765	657 999	698 529
Departmental agencies (non-business entities)	511 470	577 881	642 807	636 725	656 860	656 860	638 765	657 999	698 529
Public corporations and private enterprises	230 303	237 843	260 604	342 200	286 365	283 365	342 984	337 882	353 086
Public corporations	219 134	234 789	257 884	290 508	280 508	280 508	281 087	281 255	293 926
Other transfers to public corporations	219 134	234 789	257 884	290 508	280 508	280 508	281 087	281 255	293 926
Private enterprises	11 169	3 054	2 720	51 692	5 857	2 857	61 897	56 627	59 160
Other transfers to private enterprises	11 169	3 054	2 720	51 692	5 857	2 857	61 897	56 627	59 160
Non-profit institutions	–	–	–	–	2 000	5 000	–	–	–
Households	1 949	1 144	709	579	579	579	605	633	661
Social benefits	1 949	1 144	709	579	579	579	605	633	661
<b>Payments for capital assets</b>	<b>540 371</b>	<b>531 185</b>	<b>425 895</b>	<b>171 277</b>	<b>263 667</b>	<b>263 667</b>	<b>42 835</b>	<b>5 420</b>	<b>1 528</b>
Buildings and other fixed structures	537 668	528 736	420 055	167 700	259 890	259 890	38 053	–	–
Buildings	537 668	528 736	420 055	167 700	259 890	259 890	38 053	–	–
Machinery and equipment	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Transport equipment	746	–	–	1 681	–	800	1 765	3 310	1 528
Other machinery and equipment	1 957	2 449	5 840	1 896	3 777	2 977	3 017	2 110	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 483 912</b>	<b>1 571 741</b>	<b>1 566 109</b>	<b>1 413 528</b>	<b>1 467 518</b>	<b>1 467 518</b>	<b>1 324 261</b>	<b>1 313 003</b>	<b>1 372 087</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>86 797</b>	<b>102 187</b>	<b>109 650</b>	<b>121 244</b>	<b>123 145</b>	<b>121 921</b>	<b>125 907</b>	<b>133 676</b>	<b>135 612</b>
Compensation of employees	65 044	69 349	74 918	89 492	83 123	82 751	90 994	92 812	98 967
Salaries and wages	56 043	59 580	63 895	77 216	72 490	70 466	78 303	77 153	82 603
Social contributions	9 001	9 769	11 023	12 276	10 633	12 285	12 691	15 659	16 364
Goods and services	21 753	32 838	34 732	31 752	40 022	39 170	34 913	40 864	36 645
Administrative fees	178	322	324	430	430	444	475	516	538
Advertising	1 851	966	2 190	1 497	4 588	4 588	1 823	2 618	2 863
Minor assets	12	158	18	180	180	180	220	467	488
Audit costs: External	5 211	5 603	7 373	6 953	7 953	7 953	7 314	8 000	5 921
Catering: Departmental activities	48	307	302	429	373	371	556	163	170
Communication (G&S)	3 059	4 359	4 253	3 093	4 593	4 593	3 284	4 834	1 411
Computer services	234	1 092	383	349	349	349	292	1 038	1 085
Consultants: Business and advisory services	457	322	894	781	749	749	873	932	974
Legal services (G&S)	457	86	2 950	1 500	1 500	1 500	1 731	1 372	1 434
Contractors	4	14	-	339	339	339	442	462	483
Agency and support/outsourced services	109	3 780	134	-	501	501	-	183	191
Fleet services (incl. government motor transport)	586	1 143	1 036	1 367	1 367	1 367	1 260	1 527	1 596
Inventory: Food and food supplies	-	-	-	-	-	-	-	221	231
Consumable supplies	2 068	1 965	2 016	2 552	2 431	2 431	2 311	2 914	2 921
Consumables: Stationery, printing and office supplies	833	1 456	472	2 000	2 300	1 431	1 847	3 511	3 669
Property payments	90	-	60	-	30	30	-	-	-
Travel and subsistence	4 964	8 684	9 501	6 802	8 422	8 615	9 046	8 018	7 658
Training and development	537	1 613	1 979	2 089	2 089	2 089	2 299	2 405	2 350
Operating payments	148	322	143	186	249	249	195	694	810
Venues and facilities	907	646	704	1 205	1 579	1 391	945	989	1 852
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>773</b>	<b>1 152</b>	<b>719</b>	<b>609</b>	<b>609</b>	<b>609</b>	<b>636</b>	<b>665</b>	<b>694</b>
Provinces and municipalities	17	8	10	30	30	30	31	32	33
Provinces	17	8	10	30	30	30	31	32	33
Provincial Revenue Funds	17	8	10	30	30	30	31	32	33
Households	756	1 144	709	579	579	579	605	633	661
Social benefits	756	1 144	709	579	579	579	605	633	661
<b>Payments for capital assets</b>	<b>2 703</b>	<b>2 449</b>	<b>5 840</b>	<b>3 577</b>	<b>3 777</b>	<b>3 777</b>	<b>4 782</b>	<b>5 420</b>	<b>1 528</b>
Machinery and equipment	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Transport equipment	746	-	-	1 681	-	800	1 765	3 310	1 528
Other machinery and equipment	1 957	2 449	5 840	1 896	3 777	2 977	3 017	2 110	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>90 273</b>	<b>105 788</b>	<b>116 210</b>	<b>125 430</b>	<b>127 531</b>	<b>126 307</b>	<b>131 325</b>	<b>139 761</b>	<b>137 834</b>

**Table B.3(ii): Payments and estimates by economic classification: Integrated Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>59 355</b>	<b>58 985</b>	<b>62 488</b>	<b>66 418</b>	<b>63 623</b>	<b>64 068</b>	<b>74 111</b>	<b>80 155</b>	<b>81 304</b>
Compensation of employees	31 423	29 096	30 220	34 658	31 863	32 308	34 188	41 074	40 716
Salaries and wages	27 244	25 040	25 921	29 352	27 552	27 686	28 937	33 800	33 115
Social contributions	4 179	4 056	4 299	5 306	4 311	4 622	5 251	7 274	7 601
Goods and services	27 932	29 889	32 268	31 760	31 760	31 760	39 923	39 081	40 588
Administrative fees	9	52	40	147	147	147	221	302	315
Advertising	372	-	-	-	-	-	-	-	-
Minor assets	-	-	-	44	44	44	46	48	50
Catering: Departmental activities	99	126	18	73	73	73	-	79	83
Consultants: Business and advisory services	-	-	17	-	-	-	-	-	-
Agency and support/outsource services	685	677	2 124	1 376	1 376	1 376	7 612	8 786	9 300
Operating leases	21 236	21 619	23 267	21 963	21 963	21 963	23 692	21 712	22 320
Property payments	4 041	4 251	3 584	4 323	4 323	4 323	4 439	4 530	4 734
Travel and subsistence	1 473	3 017	3 127	3 459	3 459	3 459	3 135	2 496	2 608
Operating payments	-	40	-	127	127	127	219	543	567
Venues and facilities	17	107	91	248	248	248	559	585	611
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>228 090</b>	<b>234 789</b>	<b>257 884</b>	<b>283 508</b>	<b>283 508</b>	<b>283 508</b>	<b>273 600</b>	<b>273 393</b>	<b>285 695</b>
Departmental agencies and accounts	-	-	-	-	3 000	3 000	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	3 000	3 000	-	-	-
Public corporations and private enterprises	228 041	234 789	257 884	283 508	280 508	280 508	273 600	273 393	285 695
Public corporations	218 881	234 789	257 884	280 508	280 508	280 508	270 600	270 255	282 416
Other transfers to public corporations	218 881	234 789	257 884	280 508	280 508	280 508	270 600	270 255	282 416
Private enterprises	9 160	-	-	3 000	-	-	3 000	3 138	3 279
Other transfers to private enterprises	9 160	-	-	3 000	-	-	3 000	3 138	3 279
Households	49	-	-	-	-	-	-	-	-
Social benefits	49	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>537 668</b>	<b>528 736</b>	<b>420 055</b>	<b>167 700</b>	<b>259 890</b>	<b>259 890</b>	<b>38 053</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	537 668	528 736	420 055	167 700	259 890	259 890	38 053	-	-
Buildings	537 668	528 736	420 055	167 700	259 890	259 890	38 053	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>825 113</b>	<b>822 510</b>	<b>740 428</b>	<b>517 626</b>	<b>607 021</b>	<b>607 466</b>	<b>385 764</b>	<b>353 548</b>	<b>366 999</b>

**Table B.3(iii): Payments and estimates by economic classification: Trade and Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>15 949</b>	<b>17 234</b>	<b>18 039</b>	<b>23 054</b>	<b>21 262</b>	<b>21 637</b>	<b>28 255</b>	<b>27 944</b>	<b>29 293</b>
Compensation of employees	13 623	14 005	14 918	17 697	15 905	16 280	19 984	21 091	22 268
Salaries and wages	11 549	11 870	12 657	15 290	13 126	13 856	16 901	17 707	18 733
Social contributions	2 074	2 135	2 261	2 407	2 779	2 424	3 083	3 384	3 535
Goods and services	2 326	3 229	3 121	5 357	5 357	5 357	8 271	6 853	7 025
Administrative fees	17	48	80	160	156	156	186	244	254
Minor assets	-	-	-	5	5	5	-	-	-
Catering: Departmental activities	4	7	155	-	84	84	-	-	-
Communication (G&S)	2	-	3	-	3	3	-	-	-
Agency and support/outsource services	548	1 244	775	3 141	3 061	2 693	5 861	4 049	4 096
Travel and subsistence	867	1 772	1 914	1 944	1 941	2 300	2 112	2 443	2 553
Training and development	830	-	-	-	-	-	-	-	-
Operating payments	-	-	6	-	-	-	-	-	-
Venues and facilities	58	158	188	107	107	116	112	117	122
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 634</b>	<b>12 348</b>	<b>8 476</b>	<b>58 692</b>	<b>21 992</b>	<b>21 992</b>	<b>69 384</b>	<b>64 489</b>	<b>67 391</b>
Departmental agencies and accounts	1 372	9 294	5 756	-	14 135	14 135	-	-	-
Departmental agencies (non-business entities)	1 372	9 294	5 756	-	14 135	14 135	-	-	-
Public corporations and private enterprises	2 262	3 054	2 720	58 692	5 857	2 857	69 384	64 489	67 391
Public corporations	253	-	-	10 000	-	-	10 487	11 000	11 510
Other transfers to public corporations	253	-	-	10 000	-	-	10 487	11 000	11 510
Private enterprises	2 009	3 054	2 720	48 692	5 857	2 857	58 897	53 489	55 881
Other transfers to private enterprises	2 009	3 054	2 720	48 692	5 857	2 857	58 897	53 489	55 881
Non-profit institutions	-	-	-	-	2 000	5 000	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>19 583</b>	<b>29 582</b>	<b>26 515</b>	<b>81 746</b>	<b>43 254</b>	<b>43 629</b>	<b>97 639</b>	<b>92 433</b>	<b>96 684</b>

**Table B.3(iv): Payments and estimates by economic classification: Business Regulation and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 820</b>	<b>19 591</b>	<b>19 961</b>	<b>22 731</b>	<b>21 087</b>	<b>22 043</b>	<b>28 157</b>	<b>27 087</b>	<b>28 423</b>
Compensation of employees	15 066	15 889	16 639	20 085	17 091	17 661	22 797	23 186	24 346
Salaries and wages	12 828	13 497	14 238	12 660	10 210	15 122	15 219	15 261	16 064
Social contributions	2 238	2 392	2 401	7 425	6 881	2 539	7 578	7 925	8 282
Goods and services	1 754	3 702	3 322	2 646	3 996	4 382	5 360	3 901	4 077
Administrative fees	14	59	62	160	159	159	209	218	228
Advertising	943	1 301	845	461	340	340	491	514	537
Catering: Departmental activities	–	656	239	–	97	99	48	50	52
Consultants: Business and advisory services	–	–	–	429	429	429	553	1 159	1 212
Contractors	–	–	–	–	25	25	–	–	–
Agency and support/outsourced services	–	–	–	–	1 350	475	2 500	–	–
Travel and subsistence	646	1 631	2 040	1 437	1 437	2 523	1 395	1 789	1 870
Venues and facilities	151	55	136	159	159	332	164	171	178
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>101 945</b>	<b>111 324</b>	<b>107 045</b>	<b>124 785</b>	<b>127 785</b>	<b>127 785</b>	<b>139 304</b>	<b>118 728</b>	<b>129 531</b>
Departmental agencies and accounts	100 801	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
Departmental agencies (non-business entities)	100 801	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
Households	1 144	–	–	–	–	–	–	–	–
Social benefits	1 144	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>118 765</b>	<b>130 915</b>	<b>127 006</b>	<b>147 516</b>	<b>148 872</b>	<b>149 828</b>	<b>167 461</b>	<b>145 815</b>	<b>157 954</b>

**Table B.3(v): Payments and estimates by economic classification: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 837</b>	<b>18 188</b>	<b>18 365</b>	<b>20 605</b>	<b>19 955</b>	<b>19 876</b>	<b>23 720</b>	<b>23 911</b>	<b>24 957</b>
Compensation of employees	16 011	16 207	16 193	17 843	17 843	17 423	20 341	21 440	22 376
Salaries and wages	13 729	13 919	13 906	14 759	14 759	14 969	17 244	17 208	17 954
Social contributions	2 282	2 288	2 287	3 084	3 084	2 454	3 097	4 232	4 422
Goods and services	826	1 981	2 172	2 762	2 112	2 453	3 379	2 471	2 581
Administrative fees	15	24	28	101	101	81	121	154	161
Catering: Departmental activities	–	–	21	–	–	–	–	–	–
Computer services	110	558	419	741	642	642	826	957	1 000
Agency and support/outsourced services	–	106	–	595	125	–	1 226	633	661
Consumables: Stationery, printing and office supplies	–	–	9	–	–	–	–	–	–
Travel and subsistence	679	1 273	1 655	1 283	1 202	1 613	1 162	681	711
Training and development	–	–	22	–	–	–	–	–	–
Operating payments	–	–	3	–	–	–	–	–	–
Venues and facilities	22	20	15	42	42	117	44	46	48
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>16 837</b>	<b>18 188</b>	<b>18 365</b>	<b>20 605</b>	<b>19 955</b>	<b>19 876</b>	<b>23 720</b>	<b>23 911</b>	<b>24 957</b>

**Table B.3(vi): Payments and estimates by economic classification: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>4 044</b>	<b>7 495</b>	<b>7 579</b>	<b>8 665</b>	<b>8 945</b>	<b>8 472</b>	<b>18 891</b>	<b>18 264</b>	<b>18 661</b>
Compensation of employees	3 301	3 888	3 878	4 947	4 947	4 349	6 756	7 466	7 784
Salaries and wages	2 846	3 358	3 341	3 959	3 959	3 731	5 488	5 382	5 606
Social contributions	455	530	537	988	988	618	1 268	2 084	2 178
Goods and services	743	3 607	3 701	3 718	3 998	4 123	12 135	10 798	10 877
Administrative fees	8	40	65	-	48	54	-	-	-
Advertising	-	-	3	-	-	-	-	-	-
Catering: Departmental activities	19	27	26	-	2	2	-	-	-
Agency and support/outsourced services	274	2 637	2 660	3 224	3 174	3 163	11 580	10 151	10 200
Travel and subsistence	438	896	907	403	683	882	460	545	570
Venues and facilities	4	7	40	91	91	22	95	102	107
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>409 297</b>	<b>457 263</b>	<b>530 006</b>	<b>511 940</b>	<b>511 940</b>	<b>511 940</b>	<b>499 461</b>	<b>539 271</b>	<b>568 998</b>
Departmental agencies and accounts	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
Departmental agencies (non-business entities)	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>413 341</b>	<b>464 758</b>	<b>537 585</b>	<b>520 605</b>	<b>520 885</b>	<b>520 412</b>	<b>518 352</b>	<b>557 535</b>	<b>587 659</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
Goods and services	55 334	75 246	79 316	77 995	87 245	87 245	103 981	103 968	101 793
Administrative fees	241	545	599	998	1 041	1 041	1 212	1 434	1 496
Advertising	3 166	2 267	3 038	1 958	4 928	4 928	2 314	3 132	3 400
Minor assets	12	158	18	229	229	229	266	515	538
Audit costs: External	5 211	5 603	7 373	6 953	7 953	7 953	7 314	8 000	5 921
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	170	1 123	761	502	629	629	604	292	305
Communication (G&S)	3 061	4 359	4 256	3 093	4 596	4 596	3 284	4 834	4 111
Computer services	344	1 650	802	1 090	991	991	1 118	1 995	2 085
Consultants: Business and advisory services	457	322	911	1 210	1 178	1 178	1 426	2 091	2 186
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	457	86	2 950	1 500	1 500	1 500	1 731	1 372	1 434
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4	14	-	339	364	364	442	462	483
Agency and support/outsourced services	1 616	8 444	5 693	8 336	9 587	8 208	28 779	23 802	24 448
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	586	1 143	1 036	1 367	1 367	1 367	1 260	1 527	1 596
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	221	231
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 068	1 965	2 016	2 552	2 431	2 431	2 311	2 914	2 921
Consumables: Stationery, printing and office supplies	833	1 456	481	2 000	2 300	1 431	1 847	3 511	3 669
Operating leases	21 236	21 619	23 267	21 963	21 963	21 963	23 692	21 712	22 320
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	4 131	4 251	3 644	4 323	4 353	4 353	4 439	4 530	4 734
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 067	17 273	19 144	15 328	17 144	19 392	17 310	15 972	15 970
Training and development	1 367	1 613	2 001	2 089	2 089	2 089	2 299	2 405	2 350
Operating payments	148	362	152	313	376	376	414	1 237	1 377
Venues and facilities	1 159	993	1 174	1 852	2 226	2 226	1 919	2 010	2 918
<b>Total economic classification</b>	<b>55 334</b>	<b>75 246</b>	<b>79 316</b>	<b>77 995</b>	<b>87 245</b>	<b>87 245</b>	<b>103 981</b>	<b>103 968</b>	<b>101 793</b>

**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 2024/25	Medium-term estimates		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Revenue</b>							
Tax revenue	121 563	171 852	147 595	173 295	311 418	213 220	208 125
<b>Non-tax revenue</b>	<b>4 129</b>	<b>5 705</b>	<b>14 743</b>	<b>23 800</b>	<b>9 671</b>	<b>10 155</b>	<b>10 662</b>
Sale of goods and services other than capital assets	4 129	5 705	14 743	23 800	9 671	10 155	10 662
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	4 129	5 705	14 743	23 800	9 671	10 155	10 662
Other non-tax revenue	-	-	-	-	-	-	-
<b>Transfers received</b>	<b>199 085</b>	<b>212 977</b>	<b>228 559</b>	<b>243 050</b>	<b>270 600</b>	<b>270 255</b>	<b>282 416</b>
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>324 777</b>	<b>390 534</b>	<b>390 897</b>	<b>440 145</b>	<b>591 689</b>	<b>493 630</b>	<b>501 203</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>461 865</b>	<b>482 962</b>	<b>430 532</b>	<b>420 177</b>	<b>583 637</b>	<b>609 409</b>	<b>633 493</b>
Compensation of employees	126 368	138 102	141 192	145 357	182 915	192 060	201 663
Goods and services	320 460	320 495	255 940	274 820	400 722	417 349	431 830
Depreciation	15 037	24 365	33 400	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	(27 183)	48 741	(12 867)	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>434 682</b>	<b>531 703</b>	<b>417 665</b>	<b>420 177</b>	<b>583 637</b>	<b>609 409</b>	<b>633 493</b>
<b>Surplus / (Deficit)</b>	<b>(109 905)</b>	<b>(141 169)</b>	<b>(26 768)</b>	<b>19 968</b>	<b>8 052</b>	<b>(115 779)</b>	<b>(132 290)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	47 776	89 197	52 307	52 307	51 500	51 500	51 500
Adjustments for:							
Depreciation	15 037	24 365	33 400	33 400	32 000	32 000	32 000
Interest	1 705	(12 107)	(2 095)	(2 095)	(2 000)	(2 000)	(2 000)
Net (profit) / loss on disposal of fixed assets	625	42 666	(7 995)	(7 995)	(8 500)	(8 500)	(8 500)
Other	30 409	34 273	28 997	28 997	30 000	30 000	30 000
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(62 129)</b>	<b>(51 972)</b>	<b>25 539</b>	<b>72 275</b>	<b>59 552</b>	<b>(64 279)</b>	<b>(80 790)</b>
Changes in working capital	70 430	54 472	2 909	(1 230)	(8 200)	(8 200)	(8 200)
(Decrease) / increase in accounts payable	64 152	98 238	54 290	52 000	20 000	20 000	20 000
Decrease / (increase) in accounts receivable	5 034	(46 172)	(53 049)	(55 000)	(30 000)	(30 000)	(30 000)
(Decrease) / increase in provisions	1 244	2 406	1 668	1 770	1 800	1 800	1 800
<b>Cash flow from operating activities</b>	<b>8 301</b>	<b>2 500</b>	<b>28 448</b>	<b>71 045</b>	<b>51 352</b>	<b>(72 479)</b>	<b>(88 990)</b>
Transfers from government	199 085	234 789	259 500	243 050	270 600	270 255	282 416
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	199 085	234 789	259 500	243 050	270 600	270 255	282 416
<b>Cash flow from investing activities</b>	<b>19 996</b>	<b>(401)</b>	<b>(1 782)</b>	<b>(5 500)</b>	<b>2 650</b>	<b>3 683</b>	<b>4 717</b>
Acquisition of Assets	(1 729)	(1 850)	(2 584)	(6 500)	650	683	717
<b>Other flows from investing Activities</b>	<b>21 725</b>	<b>1 449</b>	<b>802</b>	<b>1 000</b>	<b>2 000</b>	<b>3 000</b>	<b>4 000</b>
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>58 333</b>	<b>58 867</b>	<b>86 914</b>	<b>65 000</b>	<b>52 000</b>	<b>48 000</b>	<b>50 000</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	956 691	1 195 131	1 209 623	1 176 223	1 144 223	1 112 223	1 080 223
Investments	14 922	11 270	12 804	13 200	14 000	14 200	14 500
Cash and Cash Equivalents	58 333	58 867	86 914	65 000	52 000	48 000	50 000
Receivables and Prepayments	39 860	52 244	51 071	45 000	40 000	35 000	30 000
Inventory	14 559	12 738	14 249	12 000	14 500	15 000	16 500
<b>TOTAL ASSETS</b>	<b>1 084 365</b>	<b>1 330 250</b>	<b>1 374 661</b>	<b>1 311 423</b>	<b>1 264 723</b>	<b>1 224 423</b>	<b>1 191 223</b>
Capital & Reserves	105 685	129 205	149 630	161 000	175 000	181 000	192 000
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	256 351	226 232	364 243	380 000	320 000	296 000	280 000
Provisions	13 702	11 979	9 539	9 700	9 800	9 900	9 850
Managed Funds	708 627	962 834	851 249	760 723	760 923	737 523	709 373
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>1 084 365</b>	<b>1 330 250</b>	<b>1 374 661</b>	<b>1 311 423</b>	<b>1 265 723</b>	<b>1 224 423</b>	<b>1 191 223</b>
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate 2024/25	Medium-term estimates		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>38 849</b>	<b>56 214</b>	<b>67 349</b>	<b>99 150</b>	<b>100 000</b>	<b>110 000</b>	<b>115 000</b>
Sale of goods and services other than capital assets	27 073	53 773	67 349	80 000	100 000	110 000	115 000
Of which:							
Admin fees	376	558	2 326	1 320	1 652	1 817	1 899
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	26 697	53 215	65 023	78 680	98 348	108 183	113 101
Other non-tax revenue	11 776	2 441	-	19 150	-	-	-
Transfers received	389 874	368 008	409 297	511 940	499 461	539 271	568 998
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>428 723</b>	<b>424 222</b>	<b>476 646</b>	<b>611 090</b>	<b>599 461</b>	<b>649 271</b>	<b>683 998</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>442 734</b>	<b>511 495</b>	<b>585 493</b>	<b>611 091</b>	<b>599 461</b>	<b>649 271</b>	<b>683 998</b>
Compensation of employees	314 413	358 340	392 500	409 680	420 672	445 387	465 429
Goods and services	128 321	153 155	192 993	201 411	178 789	203 884	218 569
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	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>442 734</b>	<b>511 495</b>	<b>585 493</b>	<b>611 091</b>	<b>599 461</b>	<b>649 271</b>	<b>683 998</b>
<b>Surplus / (Deficit)</b>	<b>(14 011)</b>	<b>(87 273)</b>	<b>(108 847)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(14 011)</b>	<b>(87 273)</b>	<b>(108 847)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>(14 011)</b>	<b>(87 273)</b>	<b>(108 847)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers from government	409 297	457 263	530 006	511 940	499 461	539 271	568 998
Of which: Capital	-	-	-	-	-	-	-
: Current	409 297	457 263	530 006	511 940	499 461	539 271	568 998
<b>Cash flow from investing activities</b>	<b>6 554</b>	<b>18 010</b>	<b>54 483</b>	<b>45 750</b>	<b>30 216</b>	<b>31 870</b>	<b>33 304</b>
Acquisition of Assets	6 554	18 010	54 483	45 750	30 216	31 870	33 304
<b>Other flows from Investing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	14 369	14 439	12 000	12 000	12 000	12 000	12 000
Receivables and Prepayments	6 469	5 919	5 800	5 800	5 800	5 800	5 800
Inventory	991	601	800	800	800	800	800
<b>TOTAL ASSETS</b>	<b>21 829</b>	<b>20 959</b>	<b>18 600</b>	<b>18 600</b>	<b>18 600</b>	<b>18 600</b>	<b>18 600</b>
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(d): Financial summary for the Mpumalanga Economic Regulator

R thousand	2021/22	Outcome 2022/23	2023/24	Revised estimate 2024/25	Medium-term estimates		
					2025/26	2026/27	2027/28
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>353 401</b>	<b>600 048</b>	<b>876 077</b>	<b>1 012 679</b>	<b>1 059 364</b>	<b>1 107 565</b>	<b>1 157 405</b>
Sale of goods and services other than capital assets	353 401	600 048	876 077	1 012 679	1 059 364	1 107 565	1 157 405
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	353 401	600 048	876 077	1 012 679	1 059 364	1 107 565	1 157 405
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
<b>Transfers received</b>	<b>100 801</b>	<b>111 324</b>	<b>107 045</b>	<b>127 785</b>	<b>139 304</b>	<b>118 728</b>	<b>129 531</b>
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>454 202</b>	<b>711 372</b>	<b>983 122</b>	<b>1 140 464</b>	<b>1 198 668</b>	<b>1 226 293</b>	<b>1 286 936</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>100 801</b>	<b>111 325</b>	<b>107 509</b>	<b>127 785</b>	<b>139 304</b>	<b>118 728</b>	<b>129 531</b>
Compensation of employees	80 529	79 707	84 889	84 936	86 999	90 608	90 608
Goods and services	20 272	31 618	22 620	42 849	52 305	28 120	38 923
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)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>100 801</b>	<b>111 325</b>	<b>107 509</b>	<b>127 785</b>	<b>139 304</b>	<b>118 728</b>	<b>129 531</b>
<b>Surplus / (Deficit)</b>	<b>353 401</b>	<b>600 047</b>	<b>875 613</b>	<b>1 012 679</b>	<b>1 059 364</b>	<b>1 107 565</b>	<b>1 157 405</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>353 401</b>	<b>600 047</b>	<b>875 613</b>	<b>1 012 679</b>	<b>1 059 364</b>	<b>1 107 565</b>	<b>1 157 405</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>353 401</b>	<b>600 047</b>	<b>875 613</b>	<b>1 012 679</b>	<b>1 059 364</b>	<b>1 107 565</b>	<b>1 157 405</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>4 505</b>	<b>3 334</b>	<b>2 890</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>
Acquisition of Assets	4 505	3 334	2 890	3 000	3 000	3 000	3 000
<b>Other flows from Investing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	30 170	32 075	31 709	32 000	32 000	32 000	32 000
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	31 251	40 367	41 791	40 000	40 000	40 000	40 000
Receivables and Prepayments	37 268	59 943	85 483	80 000	80 000	80 000	80 000
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>98 689</b>	<b>132 385</b>	<b>158 983</b>	<b>152 000</b>	<b>152 000</b>	<b>152 000</b>	<b>152 000</b>
Capital & Reserves	481 314	460 393	495 158	483 393	483 393	483 393	483 393
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	33 302	39 057	32 000	27 000	27 000	27 000	27 000
Provisions	16 122	26 219	25 500	25 500	25 500	25 500	25 500
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>530 738</b>	<b>525 669</b>	<b>552 658</b>	<b>535 893</b>	<b>535 893</b>	<b>535 893</b>	<b>535 893</b>
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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Gert Sibande District Municipal</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipalit	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087
<b>Total</b>	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087

# Vote 07

## Education

---

To be appropriated by Vote in 2025/26	R 28 732 641 000
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.

#### Values

##### 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.

In order 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 to 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

#### **1.1. 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 fairly 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 (2024/25)**

The Department has a revised allocation of R26.642 billion for the 2024/25 financial year. There was an increase of about 4.4 per cent from the 2023/24 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 2023/24 financial year as a result 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 84.9% pass rate in the 2024/25 Grade 12 Results
- Restored dignity of the majority of learners by accelerating its programme of improving school sanitation facilities.
- Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners are able to 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 (2025/2026)**

The Department has been allocated a budget of R28.732 billion for the 2025/26 financial year.

- *An increase in programme 1: Administration* is mainly due to the operational costs. However the programme is not adequately funded.
- *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 due to the conditional grant funding.
- *Programme 6: Infrastructure Development* has shown an increase due additional funding of R327 million from the construction of six (6) schools and the school of the deaf and blind.
- *Programme 7: Examinations and Related Services* has increased due to the funding received for the implementation of the PYEI project as well as the increase on the MRTT allocation.

### **4. Reprioritisation**

For the 2025/26 financial year, the department has reprioritised its budget as follows:- Programme 2: Public Ordinary school decreased with R379.215 million which impacts on the support to schools and on the learner improvement programmes. Programme 5: Early Childhood Development decreased with R7.479 million due to reduction of transfers and subsidies budget.

## 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 (took out 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	21 226 620	22 327 452	22 901 374	23 583 973	23 583 973	23 583 973	25 341 918	26 639 891	27 763 447
Conditional grants	2 143 528	1 823 211	2 099 493	2 478 031	2 494 969	2 494 969	2 604 255	2 620 199	2 738 339
Education Infrastructure Grant	1 161 475	822 411	1 027 052	1 310 894	1 310 894	1 310 894	1 366 714	1 335 730	1 395 895
HIV and AIDS (Life Skills Education) Grant	19 530	19 530	15 498	18 980	18 980	18 980	19 845	20 755	21 689
Learners With Profound Intellectual Disabilities Grant	30 132	31 523	31 650	32 810	33 842	33 842	34 482	36 048	37 246
Maths, Science and Technology Grant	42 584	43 833	38 748	44 814	47 232	47 232	46 386	48 512	50 706
National School Nutrition Programme Grant	777 342	806 054	886 378	942 928	956 416	956 416	982 451	1 012 775	1 058 553
Early Childhood development Grant	112 465	99 860	100 167	123 659	123 659	123 659	152 262	166 379	174 250
Expanded Public Works Programme Integrated Grant for Provinces	–	–	–	3 946	3 946	3 946	2 115	–	–
Own Revenue	267 800	261 459	224 125	307 331	307 331	307 331	321 468	335 893	351 008
Other	50 000	60 000	65 809	–	255 819	255 819	465 000	–	–
<b>Total receipts</b>	<b>23 687 948</b>	<b>24 472 122</b>	<b>25 290 801</b>	<b>26 369 335</b>	<b>26 642 092</b>	<b>26 642 092</b>	<b>28 732 641</b>	<b>29 595 983</b>	<b>30 852 794</b>
<b>Total payments</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>25 155 650</b>	<b>26 369 335</b>	<b>26 642 092</b>	<b>26 642 092</b>	<b>28 732 641</b>	<b>29 595 983</b>	<b>30 852 794</b>
Surplus/(deficit) before financing	(141 066)	247 479	135 151	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	79 152	68 994	11 066	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>(61 914)</b>	<b>316 473</b>	<b>146 217</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2021/22 to 2027/28. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the Department will receive a budget allocation of R28.732 billion in 2025/26. Included in this amount are conditional grants totalling to more than R2.604 billion. The allocation of own revenue has increased to R321 million for the 2025/26 financial year.

The funding for conditional grants for the 2025/26, 2026/27 and 2027/28 are R2.604 billion, R2.620 billion and R2.738 billion respectively. The Department experienced an average annual nominal growth from 2021/22 until 2024/25 on average year on year of 3.4 per cent against an average payments annual nominal increase in budgets from 2024/25 until 2027/28 of only on average year on year of 4.5 per cent.

## 6.2. Departmental receipts collection

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	19 598	20 458	21 212	20 782	20 782	21 226	20 788	20 800	21 736
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 933	13 880	20 828	3 600	3 600	20 323	4 800	5 970	6 239
Sales of capital assets	119	805	1 005	-	-	227	-	-	-
Financial transactions in assets and liabilities	10 808	8 938	4 922	2 550	2 550	6 887	2 550	2 662	2 782
<b>Total</b>	<b>35 458</b>	<b>44 081</b>	<b>47 967</b>	<b>26 932</b>	<b>26 932</b>	<b>48 663</b>	<b>28 138</b>	<b>29 432</b>	<b>30 757</b>

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 strategies in place 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	1 337 347	1 443 747	1 499 097	1 561 993	1 595 604	1 595 604	1 697 786	1 471 747	1 592 620
2. Public Ordinary Schools Education	19 088 520	19 520 618	20 009 555	21 285 244	21 517 602	21 517 602	23 162 552	24 682 860	25 843 656
3. Independent Schools Subsidies	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799
4. Public Special Schools Education	415 427	441 557	465 036	502 364	506 315	506 315	520 176	502 971	525 181
5. Early Childhood Development	819 587	870 080	952 325	1 054 783	1 044 955	1 044 955	1 034 865	1 012 977	1 058 595
6. Infrastructure Development	1 154 150	896 010	1 219 520	1 494 635	1 487 300	1 487 300	1 748 062	1 528 127	1 417 561
7. Examination and Education Related Services	991 457	1 029 488	987 865	445 974	465 974	465 974	543 768	370 699	387 382
<b>Total payments and estimates:</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>25 155 650</b>	<b>26 369 335</b>	<b>26 642 092</b>	<b>26 642 092</b>	<b>28 732 641</b>	<b>29 595 983</b>	<b>30 852 794</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>20 585 540</b>	<b>21 247 334</b>	<b>22 115 555</b>	<b>23 536 585</b>	<b>23 812 609</b>	<b>23 806 977</b>	<b>25 552 337</b>	<b>26 716 188</b>	<b>28 002 063</b>
Compensation of employees	18 450 694	18 961 332	19 735 038	21 171 843	21 162 995	21 132 604	22 428 890	23 534 809	24 593 877
Goods and services	2 134 846	2 286 002	2 380 459	2 364 742	2 649 564	2 674 318	3 123 447	3 181 379	3 408 186
Interest and rent on land	–	–	58	–	50	55	–	–	–
<b>Transfers and subsidies</b>	<b>2 479 426</b>	<b>2 265 530</b>	<b>2 149 650</b>	<b>1 937 377</b>	<b>1 947 725</b>	<b>1 945 735</b>	<b>1 838 430</b>	<b>2 221 985</b>	<b>2 343 727</b>
Provinces and municipalities	300	235	249	496	197	197	541	566	591
Departmental agencies and accounts	5 363	10 000	5 000	5 000	5 000	5 000	10 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 211 198	2 059 603	1 976 344	1 775 881	1 791 238	1 802 737	1 716 117	2 103 174	2 219 570
Households	262 565	195 692	168 057	156 000	151 290	137 801	111 772	118 245	123 566
<b>Payments for capital assets</b>	<b>764 048</b>	<b>696 858</b>	<b>882 521</b>	<b>895 373</b>	<b>881 758</b>	<b>889 380</b>	<b>1 341 874</b>	<b>657 810</b>	<b>507 004</b>
Buildings and other fixed structures	760 942	676 613	863 821	879 006	861 671	862 389	1 308 858	657 584	506 768
Machinery and equipment	3 106	20 245	18 700	16 367	20 087	26 991	33 016	226	236
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>14 921</b>	<b>7 924</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>25 155 650</b>	<b>26 369 335</b>	<b>26 642 092</b>	<b>26 642 092</b>	<b>28 732 641</b>	<b>29 595 983</b>	<b>30 852 794</b>

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, 78 per cent for the 2025 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. Education infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>570 284</b>	<b>671 382</b>	<b>1 014 536</b>	<b>851 185</b>	<b>861 185</b>	<b>861 185</b>	<b>874 568</b>	<b>931 645</b>	<b>869 162</b>
Maintenance and repairs	51 025	105 008	284 662	262 179	272 179	272 179	356 742	632 888	661 719
Upgrades and additions	497 333	416 241	399 172	326 827	326 827	326 827	312 643	195 274	204 061
Refurbishment and rehabilitation	21 926	150 133	330 702	262 179	262 179	262 179	205 183	103 483	3 382
<b>New infrastructure assets</b>	<b>241 293</b>	<b>110 239</b>	<b>133 947</b>	<b>290 000</b>	<b>272 665</b>	<b>269 883</b>	<b>791 032</b>	<b>358 827</b>	<b>299 325</b>
<b>Infrastructure transfers</b>	<b>19 429</b>	<b>73 208</b>	<b>8 523</b>	<b>265 679</b>	<b>265 679</b>	<b>265 679</b>	<b>4 500</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	19 039	73 208	8 523	262 179	262 179	262 179	4 500	-	-
Infrastructure transfers - Capital	390	-	-	3 500	3 500	3 500	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	43 201	55 408	56 570	-	-	50 833	-	-	-
<b>Non Infrastructure</b>	<b>338 719</b>	<b>49 602</b>	<b>69 271</b>	<b>81 771</b>	<b>81 771</b>	<b>81 771</b>	<b>76 667</b>	<b>71 971</b>	<b>75 210</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>1 212 926</b>	<b>959 839</b>	<b>1 282 847</b>	<b>1 488 635</b>	<b>1 481 300</b>	<b>1 529 351</b>	<b>1 746 767</b>	<b>1 362 443</b>	<b>1 243 697</b>
Capital infrastructure	760 942	676 613	863 821	882 506	865 171	862 389	1 308 858	657 584	506 768
Current infrastructure*	113 265	233 624	349 755	524 358	534 358	585 191	361 242	632 888	661 719

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.

## 7.5. Departmental Public-Private Partnership (PPP) projects

The Department does not have Public-Private Partnership (PPP) projects.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mpumalanga Regional Training Trust	50 000	74 701	64 549	66 994	86 994	86 994	92 500	95 074	99 352
<b>Total</b>	<b>50 000</b>	<b>74 701</b>	<b>64 549</b>	<b>66 994</b>	<b>86 994</b>	<b>86 994</b>	<b>92 500</b>	<b>95 074</b>	<b>99 352</b>

### 7.6.2 Transfers to other entities

The Department does not have transfers to other entities.

### 7.6.3. Transfers to local government

Not applicable.

## 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.

#### 8.1.2. Programme Expenditure Analysis

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	10 501	12 693	12 095	12 830	14 830	14 830	16 241	11 758	12 289
2. Corporate Services	564 522	624 000	647 647	774 443	803 016	803 016	819 148	602 712	684 477
3. Education Management	695 688	724 500	750 473	757 173	760 211	760 211	855 627	794 863	830 632
4. Human Resource Development	–	7 938	73	–	–	–	–	–	–
5. (EMIS) Education Management Information System	66 636	74 616	88 809	17 547	17 547	17 547	6 770	62 414	65 222
6. Conditional Grants	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 1</b>	<b>1 337 347</b>	<b>1 443 747</b>	<b>1 499 097</b>	<b>1 561 993</b>	<b>1 595 604</b>	<b>1 595 604</b>	<b>1 697 786</b>	<b>1 471 747</b>	<b>1 592 620</b>

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 315 083</b>	<b>1 399 608</b>	<b>1 469 834</b>	<b>1 535 037</b>	<b>1 566 794</b>	<b>1 559 538</b>	<b>1 648 708</b>	<b>1 455 689</b>	<b>1 575 840</b>
Compensation of employees	1 011 141	1 046 793	1 095 519	1 183 038	1 202 617	1 177 774	1 279 699	1 272 670	1 329 942
Goods and services	303 942	352 815	374 259	351 999	364 127	381 714	369 009	183 019	245 898
Interest and rent on land	–	–	56	–	50	50	–	–	–
<b>Transfers and subsidies</b>	<b>20 715</b>	<b>15 276</b>	<b>17 962</b>	<b>16 956</b>	<b>17 757</b>	<b>18 064</b>	<b>19 078</b>	<b>16 058</b>	<b>16 780</b>
Provinces and municipalities	300	235	249	496	197	197	541	566	591
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1	100	700	–	1 100	1 300	1 000	–	–
Households	20 414	14 941	17 013	16 460	16 460	16 567	17 537	15 492	16 189
<b>Payments for capital assets</b>	<b>1 549</b>	<b>13 942</b>	<b>11 301</b>	<b>10 000</b>	<b>11 053</b>	<b>18 002</b>	<b>30 000</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	24	–	–	–
Machinery and equipment	1 549	13 942	11 301	10 000	11 053	17 978	30 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>14 921</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 337 347</b>	<b>1 443 747</b>	<b>1 499 097</b>	<b>1 561 993</b>	<b>1 595 604</b>	<b>1 595 604</b>	<b>1 697 786</b>	<b>1 471 747</b>	<b>1 592 620</b>

The 2025 MTEF allocation for Programme 1 is R1.697 billion, R1.471 billion and R1.592 billion. The budget reflects a projected decrease of 6.2 per cent, increase of 4 per cent and increase of 4.5 per cent respectively over the 2025 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.

### 8.1.3. Service delivery measure

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public schools that use the South African School Administration and Management System	1 647	1 657	1 650	1 650
Number of public schools that can be contacted electronically (email)	1 647	1 657	1 650	1 650
Percentage of expenditure going towards non-personnel items	16%	16%	16%	16%

### 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.

#### 8.2.2. Programme Expenditure analysis

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Public Primary Level	11 080 333	11 456 578	11 650 825	12 688 021	12 915 376	12 915 376	13 116 739	14 012 065	14 839 266
2. Public Secondary Level	7 160 575	7 144 476	7 412 438	7 571 481	7 557 278	7 555 785	8 968 976	9 609 508	9 895 131
3. Human Resource Development	18 461	20 800	9 476	10 000	12 300	13 793	20 000	-	-
4. School Sport, Culture & Media Services	2 110	28 864	28 535	28 000	29 000	29 000	28 000	-	-
5. Conditional Grants	827 041	869 900	908 281	987 742	1 003 648	1 003 648	1 028 837	1 061 287	1 109 259
<b>Total payments and estimates: Programme 2</b>	<b>19 088 520</b>	<b>19 520 618</b>	<b>20 009 555</b>	<b>21 285 244</b>	<b>21 517 602</b>	<b>21 517 602</b>	<b>23 162 552</b>	<b>24 682 860</b>	<b>25 843 656</b>

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>17 965 652</b>	<b>18 379 443</b>	<b>18 888 691</b>	<b>20 144 076</b>	<b>20 390 508</b>	<b>20 388 645</b>	<b>21 994 267</b>	<b>23 017 472</b>	<b>24 081 572</b>
Compensation of employees	16 400 019	16 789 916	17 394 308	18 604 367	18 602 612	18 602 612	19 849 207	20 970 039	21 913 691
Goods and services	1 565 633	1 589 527	1 494 381	1 539 709	1 787 896	1 786 028	2 145 060	2 047 433	2 167 881
Interest and rent on land	-	-	2	-	-	5	-	-	-
<b>Transfers and subsidies</b>	<b>1 108 157</b>	<b>1 138 294</b>	<b>1 111 410</b>	<b>1 138 968</b>	<b>1 123 047</b>	<b>1 124 910</b>	<b>1 168 185</b>	<b>1 665 388</b>	<b>1 762 084</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	989 455	1 049 077	998 634	1 044 831	1 029 620	1 045 970	1 074 371	1 563 075	1 655 167
Households	118 702	89 217	112 776	94 137	93 427	78 940	93 814	102 313	106 917
<b>Payments for capital assets</b>	<b>14 711</b>	<b>2 881</b>	<b>1 530</b>	<b>2 200</b>	<b>4 047</b>	<b>4 047</b>	<b>100</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	14 405	652	-	-	-	-	-	-	-
Machinery and equipment	306	2 229	1 530	2 200	4 047	4 047	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>7 924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>19 088 520</b>	<b>19 520 618</b>	<b>20 009 555</b>	<b>21 285 244</b>	<b>21 517 602</b>	<b>21 517 602</b>	<b>23 162 552</b>	<b>24 682 860</b>	<b>25 843 656</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2021/2022 to 2027/2028. 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 2025 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. The Department will concentrate in the 2025 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 in order 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 as a result of the budgetary constraints.

### 8.2.3. Service delivery measure

#### Programme 2: Public Ordinary Schools Education

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of schools provided with multimedia resources	101	400	500	500	
Number of learners in no fee public ordinary schools in line with the National Norms and Standards	1 001 907	1 002 107	1 002 207	1 002 207	
Number of Funza Lushaka bursary holders placed in schools within six months upon completion	200	1	1	1	
Number of Foundation Phase teachers trained in reading methodology	1 000	1 000	1 000	1 000	
Number of Foundation Phase teachers trained in numeracy content and methodology	1 000	1 000	1 000	1 000	
Number of teachers trained in Mathematics content and methodology	1 500	4 200	4 300	4 300	
Number of teachers trained in language content and methodology	4 100	4 200	4 300	4 300	
Percentage of schools where allocated teaching posts are all filled	94%	96%	0%	0%	
Percentage of sampled schools producing a minimum set of management documents.	100%	100%	100%	100%	

### 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 (NNSF).

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.

#### 8.3.2. Programme Expenditure analysis

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Primary Level	16 996	16 841	17 241	16 852	16 852	17 412	18 192	19 029	19 885
2. Secondary Level	5 530	6 302	5 011	7 490	7 490	6 930	7 240	7 573	7 914
<b>Total payments and estimates: Programme 3</b>	<b>22 526</b>	<b>23 143</b>	<b>22 252</b>	<b>24 342</b>	<b>24 342</b>	<b>24 342</b>	<b>25 432</b>	<b>26 602</b>	<b>27 799</b>

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 526</b>	<b>23 143</b>	<b>22 252</b>	<b>24 342</b>	<b>24 342</b>	<b>24 342</b>	<b>25 432</b>	<b>26 602</b>	<b>27 799</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>22 526</b>	<b>23 143</b>	<b>22 252</b>	<b>24 342</b>	<b>24 342</b>	<b>24 342</b>	<b>25 432</b>	<b>26 602</b>	<b>27 799</b>

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28. There is a slight increase to baseline allocation over the 2025 MTEF period with the provincial average expenditure per learner not sufficient.

### 8.3.3. Service delivery measure

#### Programme 3: Independent Schools Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of registered independent schools receiving subsidies	18%	19%	19%	19%
Number of learners subsidised at registered independent schools	7 791	8 482	8 595	8 595
Number of registered independent schools monitored for implementing improvement plans base	24	24	24	24

### 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.

#### 8.4.2. Programme Expenditure analysis

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Schools	385 256	410 451	431 388	469 554	472 473	472 473	485 694	466 923	487 935
2. Human Resource Development	-	2 838	255	-	-	-	-	-	-
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	30 171	28 268	33 393	32 810	33 842	33 842	34 482	36 048	37 246
<b>Total payments and estimates: Programme 4</b>	<b>415 427</b>	<b>441 557</b>	<b>465 036</b>	<b>502 364</b>	<b>506 315</b>	<b>506 315</b>	<b>520 176</b>	<b>502 971</b>	<b>525 181</b>

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>373 317</b>	<b>397 939</b>	<b>422 710</b>	<b>452 766</b>	<b>456 717</b>	<b>455 899</b>	<b>474 946</b>	<b>455 661</b>	<b>475 742</b>
Compensation of employees	339 225	355 951	387 752	413 050	414 431	414 431	435 735	426 472	445 662
Goods and services	34 092	41 988	34 958	39 716	42 286	41 468	39 211	29 189	30 080
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>41 800</b>	<b>42 082</b>	<b>42 089</b>	<b>49 448</b>	<b>49 448</b>	<b>49 469</b>	<b>45 230</b>	<b>47 310</b>	<b>49 439</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 011	40 855	41 025	49 045	49 045	48 259	44 809	46 870	48 979
Households	1 789	1 227	1 064	403	403	1 210	421	440	460
<b>Payments for capital assets</b>	<b>310</b>	<b>1 536</b>	<b>237</b>	<b>150</b>	<b>150</b>	<b>947</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	818	-	-	-
Machinery and equipment	310	1 536	237	150	150	129	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>415 427</b>	<b>441 557</b>	<b>465 036</b>	<b>502 364</b>	<b>506 315</b>	<b>506 315</b>	<b>520 176</b>	<b>502 971</b>	<b>525 181</b>

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 also 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 2021/22 to 2027/28.

**8.4.3. Service delivery measure**

**Programme 4: Public Special Schools Education**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of learners in public special schools	4 017	4 912	5 174	5 174
Number of therapists/ specialist staff in public special schools	27	43	44	44
Number of teachers employed in public special schools	472	490	500	500
Number of special schools monitored for implementing curriculum monitoring findings <sup>0</sup>	18	18	19	19
Number of children ages 0-8 provided screening and/or support services for developmental dela	100	180	190	190
Number of teachers trained on SIAS Policy.	2 500	2 700	3 000	3 000

**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.

**8.5.2. Programme Expenditure analysis**

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Grade R in Public Schools	522 096	580 800	652 923	734 918	725 090	725 090	683 436	619 432	647 307
2. Grade R in Early Childhood Development Centres	5 313	5 346	6 055	6 000	6 000	6 000	6 000	13 220	13 815
3. Pre-Grade R In Early Childhood Development Centres	-	187 689	193 822	200 001	200 001	200 001	204 100	228 388	238 666
4. Human Resource Development	-	4 561	-	-	-	-	-	5 954	6 223
5. Conditional Grants	292 178	91 684	99 525	113 864	113 864	113 864	141 329	145 983	152 584
<b>Total payments and estimates: Programme 5</b>	<b>819 587</b>	<b>870 080</b>	<b>952 325</b>	<b>1 054 783</b>	<b>1 044 955</b>	<b>1 044 955</b>	<b>1 034 865</b>	<b>1 012 977</b>	<b>1 058 595</b>

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>539 798</b>	<b>595 485</b>	<b>660 980</b>	<b>750 533</b>	<b>731 237</b>	<b>733 039</b>	<b>690 823</b>	<b>651 831</b>	<b>681 197</b>
Compensation of employees	522 102	572 978	643 380	733 971	705 918	705 918	671 712	642 256	671 159
Goods and services	17 696	22 507	17 600	16 562	25 319	27 121	19 111	9 575	10 038
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>279 789</b>	<b>273 877</b>	<b>290 222</b>	<b>303 733</b>	<b>313 201</b>	<b>311 399</b>	<b>343 826</b>	<b>360 920</b>	<b>377 162</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	279 789	273 877	290 222	303 733	313 201	311 384	343 826	360 920	377 162
Households	-	-	-	-	-	15	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>718</b>	<b>1 123</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>216</b>	<b>226</b>	<b>236</b>
Buildings and other fixed structures	-	718	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 123	517	517	517	216	226	236
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>819 587</b>	<b>870 080</b>	<b>952 325</b>	<b>1 054 783</b>	<b>1 044 955</b>	<b>1 044 955</b>	<b>1 034 865</b>	<b>1 012 977</b>	<b>1 058 955</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28.

The emphasis in ECD should be on improving quality in ECD provisioning in order 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.

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



### 8.5.3. Service delivery measure

#### Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public schools that offer Grade	1 070	1 055	1 057	1 057
Number of registered ECD programmes	1 505	1 520	1 525	1 525
Number of children accessing registered ECD Programmes	67 081	68 000	69 000	69 000
Number of learners enrolled in Grade R in public schools	65 000	68 000	69 500	69 500
Number of Grade R teachers or practitioners with NQF level 6 and above qualification	1 595	1 400	1 400	1 400
Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified)	1 600	2 068	2 068	2 068
Number of Practitioners trained on ECD NQF Level 4 qualification	400	200	200	200

### 8.6. Programme 6: Infrastructure Development

#### 9.6.1. 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.

#### 8.6.2. Programme Expenditure analysis

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 154 150	896 010	1 203 284	1 364 323	1 436 988	1 436 988	1 515 907	1 382 755	1 265 295
3. Special School	-	-	4 573	118 645	38 645	38 645	219 480	124 976	130 600
4. Early Childhood Development	-	-	11 663	11 667	11 667	11 667	12 675	20 396	21 666
<b>Total payments and estimates: Programme 6</b>	<b>1 154 150</b>	<b>896 010</b>	<b>1 219 520</b>	<b>1 494 635</b>	<b>1 487 300</b>	<b>1 487 300</b>	<b>1 748 062</b>	<b>1 528 127</b>	<b>1 417 561</b>

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>119 037</b>	<b>145 132</b>	<b>344 754</b>	<b>338 283</b>	<b>348 283</b>	<b>350 786</b>	<b>432 204</b>	<b>870 543</b>	<b>910 793</b>
Compensation of employees	32 637	29 055	30 748	35 717	35 717	35 717	13 373	39 965	41 763
Goods and services	86 400	116 077	314 006	302 566	312 566	315 069	418 831	830 578	869 030
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>288 132</b>	<b>73 584</b>	<b>8 935</b>	<b>273 846</b>	<b>273 846</b>	<b>271 467</b>	<b>4 500</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	287 938	73 290	8 935	273 846	273 846	271 398	4 500	-	-
Households	194	294	-	-	-	69	-	-	-
<b>Payments for capital assets</b>	<b>746 981</b>	<b>677 294</b>	<b>865 831</b>	<b>882 506</b>	<b>865 171</b>	<b>865 047</b>	<b>1 311 358</b>	<b>657 584</b>	<b>506 768</b>
Buildings and other fixed structures	746 495	675 243	863 821	879 006	861 671	861 547	1 308 858	657 584	506 768
Machinery and equipment	486	2 051	2 010	3 500	3 500	3 500	2 500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>1 154 150</b>	<b>896 010</b>	<b>1 219 520</b>	<b>1 494 635</b>	<b>1 487 300</b>	<b>1 487 300</b>	<b>1 748 062</b>	<b>1 528 127</b>	<b>1 417 561</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

### 8.6.3. Service delivery measure

#### Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public schools provided with water infrastructure	5	5	5	5
Number of public schools provided with electricity infrastructure	1	1	1	1
Number of public schools supplied with sanitation facilities	20	–	–	–
Number of schools provided with new or additional boarding facilities	1	–	–	–
Number of schools where scheduled maintenance projects were completed	179	210	200	200
Number of additional classrooms built in, or provided for, existing public schools includes new a	30	30	20	20
Number of additional specialist rooms built in public schools (includes specialist rooms built in n	6	8	8	8
Number of new public schools that have reached completion and are ready for occupation (inclu	1	1	1	1
Number of new Grade R classrooms built or provided (includes those in new, existing and replac	10	10	10	10
Number of schools provided with secure fencing facilities	32	34	36	36
Number of new schools under construction (New and replacement)Construction of new ECD infr	2	2	2	2

## 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.

### 8.7.2. Programme Expenditure analysis

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Payment to SETA	5 363	10 000	5 000	5 000	5 000	5 000	10 000	–	–
2. Professional Services	–	–	–	–	–	–	–	–	–
3. External Examinations	225 505	258 069	278 481	295 000	295 000	295 000	294 016	244 410	255 410
4. Special Projects	740 990	742 236	687 803	126 994	146 994	146 994	219 907	105 534	110 283
5. Conditional Grants	19 599	19 183	16 581	18 980	18 980	18 980	19 845	20 755	21 689
<b>Total payments and estimates: Programme 7</b>	<b>991 457</b>	<b>1 029 488</b>	<b>987 865</b>	<b>445 974</b>	<b>465 974</b>	<b>465 974</b>	<b>543 768</b>	<b>370 699</b>	<b>387 382</b>

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>272 653</b>	<b>329 727</b>	<b>328 586</b>	<b>315 890</b>	<b>319 070</b>	<b>319 070</b>	<b>311 389</b>	<b>264 992</b>	<b>276 919</b>
Compensation of employees	145 570	166 639	183 331	201 700	201 700	196 152	179 164	183 407	191 660
Goods and services	127 083	163 088	145 255	114 190	117 370	122 918	132 225	81 585	85 259
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>718 307</b>	<b>699 274</b>	<b>656 780</b>	<b>130 084</b>	<b>146 084</b>	<b>146 084</b>	<b>232 179</b>	<b>105 707</b>	<b>110 463</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 363	10 000	5 000	5 000	5 000	5 000	10 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	591 478	599 261	614 576	80 084	100 084	100 084	222 179	105 707	110 463
Households	121 466	90 013	37 204	45 000	41 000	41 000	-	-	-
<b>Payments for capital assets</b>	<b>497</b>	<b>487</b>	<b>2 499</b>	<b>-</b>	<b>820</b>	<b>820</b>	<b>200</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	42	-	-	-	-	-	-	-	-
Machinery and equipment	455	487	2 499	-	820	820	200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>991 457</b>	<b>1 029 488</b>	<b>987 865</b>	<b>445 974</b>	<b>465 974</b>	<b>465 974</b>	<b>543 768</b>	<b>370 699</b>	<b>387 382</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28. 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.

### 8.7.3. Service delivery measures

#### Programme 7: Examination and Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of learners who passed the National Senior Certificate (NSC) examination	90%	93%	96%	96%
Percentage of Grade 12 learners passing at the Bachelor Pass level	45%	51%	54%	54%
Percentage of Grade 12 learners achieving 60% and above in Mathematics	23%	33%	35%	35%
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	28%	38%	40%	40%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	500	510	520	520
Number of bursary holders who complete their study programmes successfully	200	200	200	200
Number of learners on learnership and internship programmes	600	600	600	600
Number of teachers trained on care and support programmes to make informed decisions	2 835	2 935	2 970	2 970
Number of learners trained on care and support programmes to make informed decisions	2 904	3 000	3 000	3 000
Number of schools piloting the implementation of the General Education Certificate (GEC	83	grade 9schools	grade 9schools	grade 9schools

### 8.8. Other programme information

#### 8.8.1. Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTFE 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	27 346	9 696 207	27 346	10 043 409	27 346	10 064 902	27 346	–	27 346	9 546 839	27 346	10 086 122	27 346	10 550 087	27 346	11 024 840	–	4,9%	45,2%
7 – 10	13 172	7 386 250	13 172	7 799 641	13 172	8 351 922	13 172	–	13 172	10 174 018	13 172	10 702 027	13 172	11 194 316	13 172	11 698 062	–	4,8%	48,0%
11 – 12	1 128	1 039 798	1 128	1 089 708	1 128	1 142 013	1 128	–	1 128	1 193 288	1 128	1 246 747	1 128	1 304 097	1 128	1 362 781	–	4,5%	5,6%
13 – 16	37	54 454	37	57 068	37	59 808	37	–	37	62 494	37	65 293	37	68 295	37	71 369	–	4,5%	0,3%
Other	1 584	162 610	1 584	165 113	1 584	173 038	1 584	–	1 584	180 808	1 584	188 909	1 584	197 598	1 584	206 490	–	4,5%	0,8%
<b>Total</b>	<b>43 267</b>	<b>18 339 319</b>	<b>43 267</b>	<b>19 154 939</b>	<b>43 267</b>	<b>19 791 883</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>21 157 447</b>	<b>43 267</b>	<b>22 289 098</b>	<b>43 267</b>	<b>23 314 393</b>	<b>43 267</b>	<b>24 363 542</b>	<b>–</b>	<b>4,8%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	2 428	1 011 141	2 428	1 046 793	2 428	1 095 519	2 428	–	2 428	1 164 535	2 428	1 216 702	2 428	1 272 670	2 428	1 329 940	–	4,5%	5,5%
2. Public Ordinary Schools Education	37 769	16 400 019	37 769	16 789 916	37 769	17 394 308	37 769	–	37 769	18 727 505	37 769	19 837 120	37 769	20 749 623	37 769	21 683 358	–	5,0%	88,9%
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	945	339 225	945	355 951	945	387 752	945	–	945	415 000	945	407 717	945	426 472	945	445 662	–	2,4%	1,9%
5. Early Childhood Development	2 065	522 102	2 065	572 978	2 065	643 380	2 065	–	2 065	646 016	2 065	614 011	2 065	642 256	2 065	671 158	–	1,3%	2,8%
6. Infrastructure Development	56	32 637	56	29 055	56	30 748	56	–	56	36 569	56	38 207	56	39 965	56	41 764	–	4,5%	0,2%
7. Examination And Education Related Services	4	145 570	4	166 639	4	183 331	4	–	4	167 822	4	175 341	4	183 407	4	191 660	–	4,5%	0,8%
<b>Total</b>	<b>43 267</b>	<b>18 450 694</b>	<b>43 267</b>	<b>18 961 332</b>	<b>43 267</b>	<b>19 735 038</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>21 157 447</b>	<b>43 267</b>	<b>22 289 098</b>	<b>43 267</b>	<b>23 314 393</b>	<b>43 267</b>	<b>24 363 542</b>	<b>–</b>	<b>4,8%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	1	–	–	–	–	–	–	–	–	–	-100,0%	–
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>								<b>1</b>	<b>1</b>									<b>-100,0%</b>	

#### 8.8.2. Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
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
<i>of which</i>									
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
<i>of which</i>									
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
<b>Payments on training by programme</b>									
1. Administration	938	982	1 029	1 075	1 075	1 075	1 123	1 175	1 228
2. Public Ordinary Schools Education	59 539	62 336	65 328	68 261	68 261	68 261	71 319	74 600	77 957
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	5 072	5 339	5 595	5 846	5 846	5 846	6 108	6 389	6 677
5. Early Childhood Development	8 419	8 814	9 237	9 652	9 652	9 652	10 084	10 548	11 023
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Se	3 104	3 253	3 409	3 562	3 562	3 562	3 722	3 893	4 068
<b>Total payments on training</b>	<b>77 072</b>	<b>80 724</b>	<b>84 598</b>	<b>88 396</b>	<b>88 396</b>	<b>88 396</b>	<b>92 356</b>	<b>96 605</b>	<b>100 953</b>

#### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>19 598</b>	<b>20 458</b>	<b>21 212</b>	<b>20 782</b>	<b>20 782</b>	<b>21 226</b>	<b>20 788</b>	<b>20 800</b>	<b>21 736</b>
Sales of goods and services produced by department (excl. capital assets)	19 598	20 458	21 212	20 782	20 782	21 226	20 788	20 800	21 736
Sales by market establishments	-	927	-	724	724	789	724	724	757
Administrative fees	19 598	19 051	21 212	19 452	19 452	19 831	19 452	19 452	20 327
Other sales	-	480	-	606	606	606	612	624	652
<i>Of which</i>									
<i>External Examinations</i>	-	480	-	606	606	606	612	624	652
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>4 933</b>	<b>13 880</b>	<b>20 828</b>	<b>3 600</b>	<b>3 600</b>	<b>20 323</b>	<b>4 800</b>	<b>5 970</b>	<b>6 239</b>
Interest	4 933	13 880	20 828	3 600	3 600	20 323	4 800	5 970	6 239
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>119</b>	<b>805</b>	<b>1 005</b>	-	-	<b>227</b>	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	119	805	1 005	-	-	227	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>10 808</b>	<b>8 938</b>	<b>4 922</b>	<b>2 550</b>	<b>2 550</b>	<b>6 887</b>	<b>2 550</b>	<b>2 662</b>	<b>2 782</b>
<b>Total</b>	<b>35 458</b>	<b>44 081</b>	<b>47 967</b>	<b>26 932</b>	<b>26 932</b>	<b>48 663</b>	<b>28 138</b>	<b>29 432</b>	<b>30 757</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Education</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	-	1 407	-	1 330	1 330	1 395	1 336	1 348	1 409
Sales of goods and services produced by department (excl. capital assets)	-	1 407	-	1 330	1 330	1 395	1 336	1 348	1 409
Sales by market establishments	-	927	-	724	724	789	724	724	757
.....									
Other sales	-	480	-	606	606	606	612	624	652
<i>Of which</i>									
<i>External Examinations</i>	-	480	-	606	606	606	612	624	652
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>35 458</b>	<b>44 081</b>	<b>47 967</b>	<b>26 932</b>	<b>26 932</b>	<b>48 663</b>	<b>28 138</b>	<b>29 432</b>	<b>30 757</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>20 585 540</b>	<b>21 247 334</b>	<b>22 115 555</b>	<b>23 536 585</b>	<b>23 812 609</b>	<b>23 806 977</b>	<b>25 552 337</b>	<b>26 716 188</b>	<b>28 002 063</b>
Compensation of employees	18 450 694	18 961 332	19 735 038	21 171 843	21 162 995	21 132 604	22 428 890	23 534 809	24 593 877
Salaries and wages	15 801 074	16 199 170	16 746 324	18 850 550	18 784 264	18 647 761	20 003 600	20 997 955	21 942 862
Social contributions	2 649 620	2 762 162	2 988 714	2 321 293	2 378 731	2 484 843	2 425 290	2 536 854	2 651 015
Goods and services	2 134 846	2 286 002	2 380 459	2 364 742	2 649 564	2 674 318	3 123 447	3 181 379	3 408 186
Administrative fees	27 780	39 695	43 916	7 707	60 461	77 150	7 730	6 523	7 255
Advertising	396	1 457	1 146	–	2 125	2 100	–	–	–
Minor assets	9	1 057	1 272	387	1 400	1 397	–	–	–
Audit costs: External	11 628	16 282	11 972	18 000	16 578	16 578	22 236	18 029	18 840
Bursaries: Employees	32 820	21 321	10 614	15 000	15 000	15 000	4 000	10 460	10 931
Catering: Departmental activities	14 596	14 393	27 232	26 585	35 905	34 286	19 236	9 255	9 672
Communication (G&S)	47 553	77 998	90 192	8 033	44 512	43 497	20 766	8 337	8 847
Computer services	41 017	65 484	51 266	88 084	54 402	47 453	72 099	56 170	58 697
Consultants: Business and advisory services	403	446	2 131	1 772	13 172	13 682	21 000	1 936	2 023
Laboratory services	–	–	–	–	–	–	6 958	–	–
Legal services (G&S)	18 468	15 076	3 451	10 000	9 930	9 930	9 824	10 276	10 738
Contractors	16 023	11 580	94 914	127 200	153 138	194 459	–	20 036	125 438
Agency and support/outourced services	823 347	737 397	706 902	777 077	789 419	777 336	797 619	820 623	857 666
Fleet services (incl. government motor transport)	13 637	18 154	15 741	16 000	8 836	12 706	15 000	22 836	23 864
Inventory: Clothing material and accessories	–	–	–	–	1 576	1 609	–	–	–
Inventory: Learner and teacher support material	341 642	521 861	482 359	419 092	646 338	574 861	426 452	241 831	438 494
Inventory: Other supplies	264 768	145 517	97 455	180 397	107 598	118 170	836 996	1 094 118	881 035
Consumable supplies	35 173	26 204	19 279	3 260	7 450	20 095	23 274	37 025	38 691
Consumables: Stationery, printing and office supplies	4 191	4 605	6 986	5 007	12 583	10 188	1 441	568	594
Operating leases	63 280	76 962	74 487	54 733	87 074	71 692	88 829	45 417	74 782
Rental and hiring	1 231	1 751	1 439	1 581	3 542	2 179	1 652	1 728	1 806
Property payments	107 562	155 677	329 214	280 311	323 431	328 785	400 642	670 175	728 004
Transport provided: Departmental activity	6 393	17 348	17 615	21 200	13 252	14 100	18 437	2 376	2 483
Travel and subsistence	115 923	168 424	153 490	97 423	97 656	139 048	172 497	29 256	30 574
Training and development	4 993	28 545	25 258	14 745	4 406	4 290	15 027	10 140	10 596
Operating payments	97 111	50 196	46 039	99 330	78 248	59 773	53 191	54 493	56 945
Venues and facilities	44 902	68 572	66 089	91 818	61 532	83 954	88 541	9 771	10 211
Interest and rent on land	–	–	58	–	50	55	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	58	–	50	39	–	–	–
Rent on land	–	–	–	–	–	16	–	–	–
<b>Transfers and subsidies</b>	<b>2 479 426</b>	<b>2 265 530</b>	<b>2 149 650</b>	<b>1 937 377</b>	<b>1 947 725</b>	<b>1 945 735</b>	<b>1 838 430</b>	<b>2 221 985</b>	<b>2 343 727</b>
Provinces and municipalities	300	235	249	496	197	197	541	566	591
Provinces	300	235	249	496	197	197	541	566	591
Provincial Revenue Funds	300	235	249	496	197	197	541	566	591
Departmental agencies and accounts	5 363	10 000	5 000	5 000	5 000	5 000	10 000	–	–
Departmental agencies (non-business entities)	5 363	10 000	5 000	5 000	5 000	5 000	10 000	–	–
Non-profit institutions	2 211 198	2 059 603	1 976 344	1 775 881	1 791 238	1 802 737	1 716 117	2 103 174	2 219 570
Households	262 565	195 692	168 057	156 000	151 290	137 801	111 772	118 245	123 566
Social benefits	251 040	94 339	124 776	103 000	103 000	90 883	103 772	114 820	119 987
Other transfers to households	11 525	101 353	43 281	53 000	48 290	46 918	8 000	3 425	3 579
<b>Payments for capital assets</b>	<b>764 048</b>	<b>696 858</b>	<b>882 521</b>	<b>895 373</b>	<b>881 758</b>	<b>889 380</b>	<b>1 341 874</b>	<b>657 810</b>	<b>507 004</b>
Buildings and other fixed structures	760 942	676 613	863 821	879 006	861 671	862 389	1 308 858	657 584	506 768
Buildings	760 942	676 613	863 821	879 006	861 671	862 389	1 308 858	657 584	506 768
Machinery and equipment	3 106	20 245	18 700	16 367	20 087	26 991	33 016	226	236
Transport equipment	–	1 131	872	5 000	5 000	3 893	6 000	–	–
Other machinery and equipment	3 106	19 114	17 828	11 367	15 087	23 098	27 016	226	236
<b>Payments for financial assets</b>	–	14 921	7 924	–	–	–	–	–	–
<b>Total economic classification</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>25 155 650</b>	<b>26 369 335</b>	<b>26 642 092</b>	<b>26 642 092</b>	<b>28 732 641</b>	<b>29 595 983</b>	<b>30 852 794</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 315 083</b>	<b>1 399 608</b>	<b>1 469 834</b>	<b>1 535 037</b>	<b>1 566 794</b>	<b>1 559 538</b>	<b>1 648 708</b>	<b>1 455 689</b>	<b>1 575 840</b>
Compensation of employees	1 011 141	1 046 793	1 095 519	1 183 038	1 202 617	1 177 774	1 279 699	1 272 670	1 329 942
Salaries and wages	857 549	886 997	925 819	957 639	972 537	972 464	1 044 201	1 026 339	1 072 524
Social contributions	153 592	159 796	169 700	225 399	230 080	205 310	235 498	246 331	257 418
Goods and services	303 942	352 815	374 259	351 999	364 127	381 714	369 009	183 019	245 898
Administrative fees	1 400	1 385	1 452	3 200	2 900	2 415	510	-	-
Advertising	258	1 243	644	-	1 020	1 020	-	-	-
Minor assets	9	754	935	-	1 013	1 010	-	-	-
Audit costs: External	11 628	15 321	11 972	18 000	16 578	16 578	22 236	18 029	18 840
Catering: Departmental activities	163	1 397	3 168	6 000	7 283	6 841	700	-	-
Communication (G&S)	46 890	46 455	87 067	6 399	41 699	40 567	19 587	7 829	8 181
Computer services	40 113	65 484	51 266	87 510	53 828	46 879	72 099	55 542	58 041
Consultants: Business and advisory services	359	201	2 131	-	2 303	2 303	1 000	-	-
Legal services (G&S)	18 468	15 076	3 451	10 000	9 930	9 930	9 824	10 276	10 738
Contractors	9 359	7 932	19 902	500	13 922	9 884	-	-	-
Agency and support/outourced services	3 900	1 621	88	-	-	221	-	-	-
Fleet services (incl. government motor transport)	13 637	18 154	15 741	16 000	8 836	12 706	15 000	22 836	23 864
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	79	-	-	15 335	-	-	-
Consumable supplies	2 323	2 871	3 465	500	2 367	2 171	19 369	-	-
Consumables: Stationery, printing and office supplies	3 361	1 690	4 331	4 500	6 719	5 994	80	-	-
Operating leases	42 835	40 823	44 713	39 519	76 560	61 165	71 399	34 254	63 117
Rental and hiring	13	101	15	-	376	462	-	-	-
Property payments	45 278	38 633	29 307	15 571	38 374	38 170	27 025	34 254	63 117
Transport provided: Departmental activity	-	73	151	-	269	255	-	-	-
Travel and subsistence	61 175	86 456	86 958	72 000	50 524	78 257	102 740	(1)	-
Training and development	-	2 414	308	-	280	250	-	-	-
Operating payments	2 427	2 418	4 677	-	6 522	6 226	3 000	-	-
Venues and facilities	345	2 313	2 438	72 300	22 824	23 075	4 440	-	-
Interest and rent on land	-	-	56	-	50	50	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	56	-	50	34	-	-	-
Rent on land	-	-	-	-	-	16	-	-	-
<b>Transfers and subsidies</b>	<b>20 715</b>	<b>15 276</b>	<b>17 962</b>	<b>16 956</b>	<b>17 757</b>	<b>18 064</b>	<b>19 078</b>	<b>16 058</b>	<b>16 780</b>
Provinces and municipalities	300	235	249	496	197	197	541	566	591
Provinces	300	235	249	496	197	197	541	566	591
Provincial Revenue Funds	300	235	249	496	197	197	541	566	591
Non-profit institutions	1	100	700	-	1 100	1 300	1 000	-	-
Households	20 414	14 941	17 013	16 460	16 460	16 567	17 537	15 492	16 189
Social benefits	20 414	13 541	14 983	13 460	13 460	13 567	11 537	12 067	12 610
Other transfers to households	-	1 400	2 030	3 000	3 000	3 000	6 000	3 425	3 579
<b>Payments for capital assets</b>	<b>1 549</b>	<b>13 942</b>	<b>11 301</b>	<b>10 000</b>	<b>11 053</b>	<b>18 002</b>	<b>30 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	24	-	-	-
Buildings	-	-	-	-	-	24	-	-	-
Machinery and equipment	1 549	13 942	11 301	10 000	11 053	17 978	30 000	-	-
Transport equipment	-	626	872	5 000	5 000	2 095	6 000	-	-
Other machinery and equipment	1 549	13 316	10 429	5 000	6 053	15 883	24 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>14 921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>1 337 347</b>	<b>1 443 747</b>	<b>1 499 097</b>	<b>1 561 993</b>	<b>1 595 604</b>	<b>1 595 604</b>	<b>1 697 786</b>	<b>1 471 747</b>	<b>1 592 620</b>

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>17 965 652</b>	<b>18 379 443</b>	<b>18 888 691</b>	<b>20 144 076</b>	<b>20 390 508</b>	<b>20 388 645</b>	<b>21 994 267</b>	<b>23 017 472</b>	<b>24 081 572</b>
Compensation of employees	16 400 019	16 789 916	17 394 308	18 604 367	18 602 612	18 602 612	19 849 207	20 970 039	21 913 691
Salaries and wages	14 020 036	14 319 110	14 733 426	16 561 151	16 539 978	16 458 637	17 714 455	18 737 088	19 580 257
Social contributions	2 379 983	2 470 806	2 660 882	2 043 216	2 062 634	2 143 975	2 134 752	2 232 951	2 333 434
Goods and services	1 565 633	1 589 527	1 494 381	1 539 709	1 787 896	1 786 028	2 145 060	2 047 433	2 167 881
Administrative fees	19 612	32 367	25 049	3 943	52 740	69 059	5 427	5 291	5 529
Advertising	-	-	-	-	25	-	-	-	-
Bursaries: Employees	6 870	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 774	12 024	13 104	15 727	17 597	17 569	12 050	3 517	3 675
Communication (G&S)	149	31 026	1 445	1 091	1 735	1 744	-	477	600
Laboratory services	-	-	-	-	-	-	6 958	-	-
Contractors	537	122	72 684	126 000	138 406	183 093	-	18 900	124 251
Agency and support/outourced services	818 830	726 012	706 663	772 253	787 675	776 872	794 314	817 166	854 053
Inventory: Clothing material and accessories	-	-	-	-	1 576	1 609	-	-	-
Inventory: Leamer and teacher support material	325 349	509 102	473 519	402 514	622 209	554 629	415 452	235 930	432 327
Inventory: Other supplies	256 350	127 359	78 863	142 743	81 027	77 239	803 758	892 422	670 400
Consumable supplies	5 519	20 715	11 857	2 760	3 215	14 018	3 905	36 388	38 025
Consumables: Stationery, printing and office supplies	264	963	1 261	194	1 137	1 137	1 121	349	365
Operating leases	20 445	27 532	21 993	15 214	2 300	2 313	6 644	11 163	11 665
Rental and hiring	387	616	926	-	885	885	-	-	-
Property payments	12 594	13 959	15 708	-	11 792	14 504	16 289	-	-
Transport provided: Departmental activity	5 930	16 966	14 703	20 500	12 683	13 545	15 000	985	1 029
Travel and subsistence	19 949	35 939	34 987	12 228	31 032	34 787	34 714	13 645	14 259
Training and development	-	9 151	1 968	10 220	2 072	2 036	9 200	2 032	2 123
Operating payments	56 620	8 753	3 810	1 100	4 859	4 859	100	2 188	2 286
Venues and facilities	8 454	16 921	15 841	13 222	14 931	16 130	20 128	6 980	7 294
Interest and rent on land	-	-	2	-	-	5	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	2	-	-	5	-	-	-
<b>Transfers and subsidies</b>	<b>1 108 157</b>	<b>1 138 294</b>	<b>1 111 410</b>	<b>1 138 968</b>	<b>1 123 047</b>	<b>1 124 910</b>	<b>1 168 185</b>	<b>1 665 388</b>	<b>1 762 084</b>
Non-profit institutions	989 455	1 049 077	998 634	1 044 831	1 029 620	1 045 970	1 074 371	1 563 075	1 655 167
Households	118 702	89 217	112 776	94 137	93 427	78 940	93 814	102 313	106 917
Social benefits	107 177	79 277	108 729	89 137	89 137	76 022	91 814	102 313	106 917
Other transfers to households	11 525	9 940	4 047	5 000	4 290	2 918	2 000	-	-
<b>Payments for capital assets</b>	<b>14 711</b>	<b>2 881</b>	<b>1 530</b>	<b>2 200</b>	<b>4 047</b>	<b>4 047</b>	<b>100</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	14 405	652	-	-	-	-	-	-	-
Buildings	14 405	652	-	-	-	-	-	-	-
Machinery and equipment	306	2 229	1 530	2 200	4 047	4 047	100	-	-
Transport equipment	-	-	-	-	-	1 798	-	-	-
Other machinery and equipment	306	2 229	1 530	2 200	4 047	2 249	100	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>7 924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>19 088 520</b>	<b>19 520 618</b>	<b>20 009 555</b>	<b>21 285 244</b>	<b>21 517 602</b>	<b>21 517 602</b>	<b>23 162 552</b>	<b>24 682 860</b>	<b>25 843 656</b>

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 526</b>	<b>23 143</b>	<b>22 252</b>	<b>24 342</b>	<b>24 342</b>	<b>24 342</b>	<b>25 432</b>	<b>26 602</b>	<b>27 799</b>
Non-profit institutions	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>22 526</b>	<b>23 143</b>	<b>22 252</b>	<b>24 342</b>	<b>24 342</b>	<b>24 342</b>	<b>25 432</b>	<b>26 602</b>	<b>27 799</b>



Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>373 317</b>	<b>397 939</b>	<b>422 710</b>	<b>452 766</b>	<b>456 717</b>	<b>455 899</b>	<b>474 946</b>	<b>455 661</b>	<b>475 742</b>
Compensation of employees	339 225	355 951	387 752	413 050	414 431	414 431	435 735	426 472	445 662
Salaries and wages	286 018	299 150	323 020	381 178	359 831	359 831	402 435	391 640	409 263
Social contributions	53 207	56 801	64 732	31 872	54 600	54 600	33 300	34 832	36 399
Goods and services	34 092	41 988	34 958	39 716	42 286	41 468	39 211	29 189	30 080
Administrative fees	1 017	1 223	1 137	100	2 744	2 744	120		26
Advertising	72		177						
Minor assets			9						
Catering: Departmental activities	6 159		8 492	4 671	9 295	8 396	4 880	5 104	5 334
Communication (G&S)	147	174	292	454	954	968	349		
Computer services	904								
Consultants: Business and advisory services	33								
Agency and support/outsourced services	494	9 440							
Inventory: Learner and teacher support material	5 190	3 106	2 646	10 578	7 043	3 146	5 000	5 901	6 167
Inventory: Other supplies	4 613	8 851	4 867		1 909	4 330	5 824	6 570	6 416
Consumable supplies	2 411	918	2 312		633	1 909			
Consumables: Stationery, printing and office supplies	78	220	16		770	771			
Operating leases		8 607	7 781		8 214	8 214	10 786		
Property payments				561			586	613	641
Travel and subsistence	11 460	6 135	4 512	3 630	4 516	4 756	8 582	8 264	8 636
Training and development		773	752	2 245	1 704	1 704	3 084	2 737	2 860
Operating payments	836	1 613	1 532	16 768	3 995	4 021			
Venues and facilities	678	928	433	709	509	509			
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>41 800</b>	<b>42 082</b>	<b>42 089</b>	<b>49 448</b>	<b>49 448</b>	<b>49 469</b>	<b>45 230</b>	<b>47 310</b>	<b>49 439</b>
Non-profit institutions	40 011	40 855	41 025	49 045	49 045	48 259	44 809	46 870	48 979
Households	1 789	1 227	1 064	403	403	1 210	421	440	460
Social benefits	1 789	1 227	1 064	403	403	1 210	421	440	460
<b>Payments for capital assets</b>	<b>310</b>	<b>1 536</b>	<b>237</b>	<b>150</b>	<b>150</b>	<b>947</b>			
Buildings and other fixed structures						818			
Buildings						818			
Machinery and equipment	310	1 536	237	150	150	129			
Transport equipment		505							
Other machinery and equipment	310	1 031	237	150	150	129			
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 4</b>	<b>415 427</b>	<b>441 557</b>	<b>465 036</b>	<b>502 364</b>	<b>506 315</b>	<b>506 315</b>	<b>520 176</b>	<b>502 971</b>	<b>525 181</b>

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>539 798</b>	<b>595 485</b>	<b>660 980</b>	<b>750 533</b>	<b>731 237</b>	<b>733 039</b>	<b>690 823</b>	<b>651 831</b>	<b>681 197</b>
Compensation of employees	522 102	572 978	643 380	733 971	705 918	705 918	671 712	642 256	671 159
Salaries and wages	463 713	502 382	554 582	713 165	675 112	629 044	649 972	619 516	647 395
Social contributions	58 389	70 596	88 798	20 806	30 806	76 874	21 740	22 740	23 764
Goods and services	17 696	22 507	17 600	16 562	25 319	27 121	19 111	9 575	10 038
Administrative fees		183	(391)	63	873	1 684	71	153	160
Advertising					280	280			
Catering: Departmental activities		337	1 306		813	805	1 000		
Communication (G&S)		11	20	89		15	530	31	66
Contractors		297	431						
Agency and support/outsourced services	25	216	151	1 661	1 661	198			
Inventory: Learner and teacher support material	11 102	9 653	6 194	6 000	17 086	17 086	6 000		
Inventory: Other supplies			4 855			893			
Consumable supplies	51	148	351		85	59			
Consumables: Stationery, printing and office supplies	42	126	88	251	55	59	156	131	137
Rental and hiring		19			500				
Property payments		5 268	2 523	2 000	1 086	1 443		2 420	2 526
Transport provided: Departmental activity							2 495		
Travel and subsistence	6 476	1 178	1 792	4 218	1 480	3 662	5 306	1 523	1 592
Training and development		4 561		2 280	50		2 553	5 172	5 405
Operating payments					100				
Venues and facilities		510	280		1 250	937	1 000	145	152
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>279 789</b>	<b>273 877</b>	<b>290 222</b>	<b>303 733</b>	<b>313 201</b>	<b>311 399</b>	<b>343 826</b>	<b>360 920</b>	<b>377 162</b>
Non-profit institutions	279 789	273 877	290 222	303 733	313 201	311 384	343 826	360 920	377 162
Households						15			
Social benefits						15			
<b>Payments for capital assets</b>		<b>718</b>	<b>1 123</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>216</b>	<b>226</b>	<b>236</b>
Buildings and other fixed structures		718							
Buildings		718							
Machinery and equipment			1 123	517	517	517	216	226	236
Other machinery and equipment			1 123	517	517	517	216	226	236
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 5</b>	<b>819 587</b>	<b>870 080</b>	<b>952 325</b>	<b>1 054 783</b>	<b>1 044 955</b>	<b>1 044 955</b>	<b>1 034 865</b>	<b>1 012 977</b>	<b>1 058 595</b>

**Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>119 037</b>	<b>145 132</b>	<b>344 754</b>	<b>338 283</b>	<b>348 283</b>	<b>350 786</b>	<b>432 204</b>	<b>870 543</b>	<b>910 793</b>
Compensation of employees	32 637	29 055	30 748	35 717	35 717	35 717	13 373	39 965	41 763
Salaries and wages	28 417	25 155	26 429	35 717	35 487	32 014	13 373	39 965	41 763
Social contributions	4 220	3 900	4 319	—	230	3 703	—	—	—
Goods and services	86 400	116 077	314 006	302 566	312 566	315 069	418 831	830 578	869 030
Administrative fees	—	29	15 751	—	435	435	1 000	—	412
Advertising	66	214	325	—	800	800	—	—	—
Minor assets	—	192	328	387	387	387	—	—	—
Audit costs: External	—	961	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	50	50	—	—	—
Communication (G&S)	324	326	368	—	122	201	300	—	—
Computer services	—	—	—	574	574	574	—	628	656
Consultants: Business and advisory services	11	245	—	1 772	10 869	11 379	20 000	1 936	2 023
Contractors	5 205	1 990	1 198	—	—	837	—	—	—
Agency and support/outourced services	98	108	—	—	—	45	—	—	—
Inventory: Other supplies	3 805	9 307	8 791	37 654	24 662	20 373	27 414	195 126	204 219
Consumable supplies	24 237	251	695	—	950	1 609	—	—	—
Consumables: Stationery, printing and office supplies	195	10	55	—	500	514	—	—	—
Rental and hiring	—	181	—	—	—	—	—	—	—
Property payments	49 690	97 817	281 676	262 179	272 179	274 668	356 742	632 888	661 720
Travel and subsistence	2 742	4 347	4 610	—	607	2 723	12 200	—	—
Training and development	—	—	—	—	300	300	—	—	—
Operating payments	27	54	49	—	—	43	—	—	—
Venues and facilities	—	45	160	—	131	131	1 175	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>288 132</b>	<b>73 584</b>	<b>8 935</b>	<b>273 846</b>	<b>273 846</b>	<b>271 467</b>	<b>4 500</b>	<b>—</b>	<b>—</b>
Non-profit institutions	287 938	73 290	8 935	273 846	273 846	271 398	4 500	—	—
Households	194	294	—	—	—	69	—	—	—
Social benefits	194	294	—	—	—	69	—	—	—
<b>Payments for capital assets</b>	<b>746 981</b>	<b>677 294</b>	<b>865 831</b>	<b>882 506</b>	<b>865 171</b>	<b>865 047</b>	<b>1 311 358</b>	<b>657 584</b>	<b>506 768</b>
Buildings and other fixed structures	746 495	675 243	863 821	879 006	861 671	861 547	1 308 858	657 584	506 768
Buildings	746 495	675 243	863 821	879 006	861 671	861 547	1 308 858	657 584	506 768
Machinery and equipment	486	2 051	2 010	3 500	3 500	3 500	2 500	—	—
Other machinery and equipment	486	2 051	2 010	3 500	3 500	3 500	2 500	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 6</b>	<b>1 154 150</b>	<b>896 010</b>	<b>1 219 520</b>	<b>1 494 635</b>	<b>1 487 300</b>	<b>1 487 300</b>	<b>1 748 062</b>	<b>1 528 127</b>	<b>1 417 561</b>

**Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>272 653</b>	<b>329 727</b>	<b>328 586</b>	<b>315 890</b>	<b>319 070</b>	<b>319 070</b>	<b>311 389</b>	<b>264 992</b>	<b>276 919</b>
Compensation of employees	145 570	166 639	183 331	201 700	201 700	196 152	179 164	183 407	191 660
Salaries and wages	145 341	166 376	183 048	201 700	201 319	195 771	179 164	183 407	191 660
Social contributions	229	263	283	—	381	381	—	—	—
Goods and services	127 083	163 088	145 255	114 190	117 370	122 918	132 225	81 585	85 259
Administrative fees	5 751	4 508	918	401	769	813	602	1 079	1 128
Minor assets	—	111	—	—	—	—	—	—	—
Bursaries: Employees	25 950	21 321	10 614	15 000	15 000	15 000	4 000	10 460	10 931
Catering: Departmental activities	500	635	1 162	187	867	625	606	634	663
Communication (G&S)	43	6	1 000	—	2	2	—	—	—
Contractors	922	1 239	699	700	810	645	—	1 136	1 187
Agency and support/outourced services	—	—	—	3 163	83	—	3 305	3 457	3 613
Consumable supplies	632	1 301	599	—	200	329	—	637	666
Consumables: Stationery, printing and office supplies	251	1 596	1 235	62	3 402	1 713	84	88	92
Rental and hiring	831	834	498	1 581	1 781	832	1 652	1 728	1 806
Transport provided: Departmental activity	463	309	2 761	700	300	300	942	1 391	1 454
Travel and subsistence	14 121	34 369	20 631	5 347	9 497	14 863	8 955	5 825	6 087
Training and development	4 993	11 646	22 230	—	—	—	190	199	208
Operating payments	37 201	37 358	35 971	81 462	62 772	44 624	50 091	52 305	54 659
Venues and facilities	35 425	47 855	46 937	5 587	21 887	43 172	61 798	2 646	2 765
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>718 307</b>	<b>699 274</b>	<b>656 780</b>	<b>130 084</b>	<b>146 084</b>	<b>146 084</b>	<b>232 179</b>	<b>105 707</b>	<b>110 463</b>
Departmental agencies and accounts	5 363	10 000	5 000	5 000	5 000	5 000	10 000	—	—
Departmental agencies (non-business entities)	5 363	10 000	5 000	5 000	5 000	5 000	10 000	—	—
Non-profit institutions	591 478	599 261	614 576	80 084	100 084	100 084	222 179	105 707	110 463
Households	121 466	90 013	37 204	45 000	41 000	41 000	—	—	—
Social benefits	121 466	—	—	—	—	—	—	—	—
Other transfers to households	—	90 013	37 204	45 000	41 000	41 000	—	—	—
<b>Payments for capital assets</b>	<b>497</b>	<b>487</b>	<b>2 499</b>	<b>—</b>	<b>820</b>	<b>820</b>	<b>200</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	42	—	—	—	—	—	—	—	—
Buildings	42	—	—	—	—	—	—	—	—
Machinery and equipment	455	487	2 499	—	820	820	200	—	—
Other machinery and equipment	455	487	2 499	—	820	820	200	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 7</b>	<b>991 457</b>	<b>1 029 488</b>	<b>987 865</b>	<b>445 974</b>	<b>465 974</b>	<b>465 974</b>	<b>543 768</b>	<b>370 699</b>	<b>387 382</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
.....									
Goods and services	2 134 846	2 286 002	2 380 459	2 364 742	2 649 564	2 674 318	3 123 447	3 181 379	3 408 186
Administrative fees	27 780	39 695	43 916	7 707	60 461	77 150	7 730	6 523	7 255
Advertising	396	1 457	1 146	-	2 125	2 100	-	-	-
Minor assets	9	1 057	1 272	387	1 400	1 397	-	-	-
Audit costs: External	11 628	16 282	11 972	18 000	16 578	16 578	22 236	18 029	18 840
Bursaries: Employees	32 820	21 321	10 614	15 000	15 000	15 000	4 000	10 460	10 931
Catering: Departmental activities	14 596	14 393	27 232	26 585	35 905	34 286	19 236	9 255	9 672
Communication (G&S)	47 553	77 998	90 192	8 033	44 512	43 497	20 766	8 337	8 847
Computer services	41 017	65 484	51 266	88 084	54 402	47 453	72 099	56 170	58 697
Consultants: Business and advisory services	403	446	2 131	1 772	13 172	13 682	21 000	1 936	2 023
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	6 958	-	-
Legal services (G&S)	18 468	15 076	3 451	10 000	9 930	9 930	9 824	10 276	10 738
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	16 023	11 580	94 914	127 200	153 138	194 459	-	20 036	125 438
Agency and support/outsourced services	823 347	737 397	706 902	777 077	789 419	777 336	797 619	820 623	857 666
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	13 637	18 154	15 741	16 000	8 836	12 706	15 000	22 836	23 864
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	1 576	1 609	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	341 642	521 861	482 359	419 092	646 338	574 861	426 452	241 831	438 494
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	264 768	145 517	97 455	180 397	107 598	118 170	836 996	1 094 118	881 035
Consumable supplies	35 173	26 204	19 279	3 260	7 450	20 095	23 274	37 025	38 691
Consumables: Stationery, printing and office supplies	4 191	4 605	6 986	5 007	12 583	10 188	1 441	568	594
Operating leases	63 280	76 962	74 487	54 733	87 074	71 692	88 829	45 417	74 782
Rental and hiring	1 231	1 751	1 439	1 581	3 542	2 179	1 652	1 728	1 806
Property payments	107 562	155 677	329 214	280 311	323 431	328 785	400 642	670 175	728 004
Transport provided: Departmental activity	6 393	17 348	17 615	21 200	13 252	14 100	18 437	2 376	2 483
Travel and subsistence	115 923	168 424	153 490	97 423	97 656	139 048	172 497	29 256	30 574
Training and development	4 993	28 545	25 258	14 745	4 406	4 290	15 027	10 140	10 596
Operating payments	97 111	50 196	46 039	99 330	78 248	59 773	53 191	54 493	56 945
Venues and facilities	44 902	68 572	66 089	91 818	61 532	83 954	88 541	9 771	10 211
.....									
<b>Total economic classification</b>	<b>2 134 846</b>	<b>2 286 002</b>	<b>2 380 459</b>	<b>2 364 742</b>	<b>2 649 564</b>	<b>2 674 318</b>	<b>3 123 447</b>	<b>3 181 379</b>	<b>3 408 186</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>202 055</b>	<b>391 634</b>	<b>318 480</b>	<b>338 179</b>	<b>222 189</b>	<b>222 189</b>	<b>429 656</b>	<b>850 539</b>	<b>888 870</b>
Compensation of employees	38 000	42 899	30 738	35 613	35 717	35 717	13 000	39 965	41 763
Salaries and wages	38 000	42 899	26 429	35 613	35 487	35 487	13 000	39 965	41 763
Social contributions	-	-	4 309	-	230	230	-	-	-
Goods and services	164 055	348 735	287 742	302 566	186 472	186 472	416 656	810 574	847 107
Administrative fees	-	-	15 751	-	-	-	1 000	393	468
Advertising	33	-	325	-	-	-	-	-	-
Minor assets	-	-	328	387	-	-	-	-	-
Communication (G&S)	76	-	609	-	-	-	300	-	-
Computer services	500	524	-	574	-	-	-	628	656
Consultants: Business and advisory services	10 230	1 733	-	1 772	10 869	10 869	20 000	1 936	2 023
Contractors	571	-	1 198	-	-	-	-	-	-
Agency and support/outsourced services	18	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 791	37 654	24 662	24 662	27 414	195 127	203 908
Consumable supplies	9 338	30 448	695	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	55	-	-	-	-	-	-
Rental and hiring	142 938	316 030	-	-	-	-	-	-	-
Property payments	-	-	255 222	262 179	150 941	150 941	355 742	612 490	640 052
Transport provided: Departmental activity	347	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	4 593	-	-	-	12 200	-	-
Training and development	4	-	-	-	-	-	-	-	-
Operating payments	-	-	15	-	-	-	-	-	-
Venues and facilities	-	-	160	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 938</b>	<b>3 622</b>	<b>1 110</b>	<b>265 179</b>	<b>265 179</b>	<b>265 179</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	4 850	3 328	1 110	265 179	265 179	265 179	-	-	-
Households	88	294	-	-	-	-	-	-	-
Social benefits	88	294	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>944 970</b>	<b>436 270</b>	<b>707 462</b>	<b>707 536</b>	<b>823 526</b>	<b>823 526</b>	<b>937 058</b>	<b>485 191</b>	<b>507 025</b>
Buildings and other fixed structures	944 970	436 270	705 452	704 036	820 026	820 026	934 558	485 191	507 025
Buildings	944 970	436 270	705 452	704 036	820 026	820 026	934 558	485 191	507 025
Machinery and equipment	-	-	2 010	3 500	3 500	3 500	2 500	-	-
Transport equipment	-	-	85	-	-	-	-	-	-
Other machinery and equipment	-	-	1 925	3 500	3 500	3 500	2 500	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 151 963</b>	<b>831 526</b>	<b>1 027 052</b>	<b>1 310 894</b>	<b>1 310 894</b>	<b>1 310 894</b>	<b>1 366 714</b>	<b>1 335 730</b>	<b>1 395 895</b>

**Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>6 116</b>	<b>5 617</b>	<b>3 906</b>	<b>5 890</b>	<b>5 890</b>	<b>5 890</b>	<b>6 555</b>	<b>10 122</b>	<b>10 578</b>
Compensation of employees	1 129	1 201	1 270	1 700	1 700	1 700	1 800	1 386	1 448
Salaries and wages	900	938	987	1 700	1 319	1 319	1 800	1 386	1 448
Social contributions	229	263	283	-	381	381	-	-	-
Goods and services	4 987	4 416	2 636	4 190	4 190	4 190	4 755	8 736	9 130
Administrative fees	377	390	211	401	399	399	532	1 079	1 128
Catering: Departmental activities	-	-	-	187	187	187	606	634	663
Communication (G&S)	-	-	-	-	2	2	-	-	-
Contractors	-	87	-	700	200	200	-	1 136	1 187
Agency and support/outsourced services	-	-	-	-	62	62	-	-	-
Inventory: Farming supplies	-	-	-	-	300	300	-	-	-
Inventory: Food and food supplies	-	-	-	-	1 540	1 540	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	100	100	-	-	-
Inventory: Materials and supplies	-	-	-	-	1 400	1 400	-	-	-
Consumable supplies	-	17	-	-	-	-	-	637	666
Consumables: Stationery, printing and office supplies	-	-	8	62	-	-	84	88	92
Transport provided: Departmental activity	463	309	320	700	-	-	942	1 391	1 454
Travel and subsistence	2 312	2 259	1 076	1 140	-	-	1 160	1 228	1 283
Training and development	-	-	-	-	-	-	190	199	208
Operating payments	926	-	-	-	-	-	-	-	-
Venues and facilities	909	1 354	1 021	1 000	-	-	1 241	2 344	2 449
<b>Transfers and subsidies</b>	<b>13 482</b>	<b>13 566</b>	<b>12 674</b>	<b>13 090</b>	<b>13 090</b>	<b>13 090</b>	<b>13 090</b>	<b>10 633</b>	<b>11 111</b>
Non-profit institutions	13 482	13 566	12 674	13 090	13 090	13 090	13 090	10 633	11 111
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	200	-	-
Other machinery and equipment	-	-	-	-	-	-	200	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 598</b>	<b>19 183</b>	<b>16 580</b>	<b>18 980</b>	<b>18 980</b>	<b>18 980</b>	<b>19 845</b>	<b>20 755</b>	<b>21 689</b>

Table B.4(c): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>29 664</b>	<b>26 699</b>	<b>34 166</b>	<b>32 660</b>	<b>33 692</b>	<b>33 692</b>	<b>34 482</b>	<b>36 048</b>	<b>37 246</b>
Compensation of employees	15 440	16 819	19 799	19 944	21 325	21 325	22 271	18 588	19 424
Salaries and wages	13 489	14 589	17 001	19 944	18 440	18 440	22 271	18 588	19 424
Social contributions	1 951	2 230	2 798	-	2 885	2 885	-	-	-
Goods and services	14 224	9 880	14 367	12 716	12 367	12 367	12 211	17 460	17 822
Administrative fees	814	484	701	100	751	751	120	-	26
Advertising	72	-	92	-	-	-	-	-	-
Minor assets	-	-	9	-	-	-	-	-	-
Communication (G&S)	131	134	256	454	954	954	349	-	-
Consultants: Business and advisory services	33	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 482	899	-	5 578	1 824	1 824	-	5 901	6 167
Inventory: Other supplies	3 740	2 637	4 859	-	1 109	1 109	5 824	6 570	6 416
Consumable supplies	2 411	918	2 312	-	633	633	-	-	-
Consumables: Stationery, printing and office supplies	22	253	1 026	-	770	770	-	-	-
Travel and subsistence	4 811	4 158	4 013	3 630	4 097	4 097	2 834	2 252	2 353
Training and development	-	-	497	2 245	1 704	1 704	3 084	2 737	2 860
Operating payments	30	29	169	-	16	16	-	-	-
Venues and facilities	678	368	433	709	509	509	-	-	-
<b>Transfers and subsidies</b>	<b>141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	141	-	-	-	-	-	-	-	-
Social benefits	141	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>310</b>	<b>1 536</b>	<b>237</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	310	1 536	237	150	150	150	-	-	-
Transport equipment	-	505	-	-	-	-	-	-	-
Other machinery and equipment	310	1 031	237	150	150	150	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30 115</b>	<b>28 235</b>	<b>34 403</b>	<b>32 810</b>	<b>33 842</b>	<b>33 842</b>	<b>34 482</b>	<b>36 048</b>	<b>37 246</b>

Table B.4(d): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>33 283</b>	<b>46 524</b>	<b>37 650</b>	<b>42 814</b>	<b>47 232</b>	<b>47 232</b>	<b>46 386</b>	<b>48 512</b>	<b>50 706</b>
Compensation of employees	-	-	-	4 000	-	-	2 783	-	-
Salaries and wages	-	-	-	4 000	-	-	2 783	-	-
Goods and services	33 283	46 524	37 650	38 814	47 232	47 232	43 603	48 512	50 706
Administrative fees	6 619	1 781	2 717	3 091	-	-	-	2 077	2 181
Catering: Departmental activities	300	2 276	1 321	677	-	-	-	2 713	2 835
Communication (G&S)	1 300	-	-	1 091	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	6 958	-	-
Inventory: Learner and teacher support material	300	11 056	5 663	-	-	-	13 452	11 117	11 617
Inventory: Other supplies	18 379	20 501	16 912	24 285	47 232	47 232	22 729	24 496	25 598
Consumables: Stationery, printing and office supplies	36	3 836	51	-	-	-	-	4 381	4 578
Rental and hiring	-	-	400	-	-	-	-	-	-
Property payments	600	-	-	500	-	-	-	-	-
Transport provided: Departmental activity	3 000	4 988	2 589	6 448	-	-	464	2 510	2 624
Travel and subsistence	1 000	-	5 041	-	-	-	-	-	-
Training and development	1 269	-	-	1 000	-	-	-	-	-
Operating payments	480	2 086	1 065	1 722	-	-	-	1 218	1 273
Venues and facilities	-	-	1 891	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>99</b>	<b>1 530</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	99	1 530	2 000	-	-	-	-	-
Other machinery and equipment	-	99	1 530	2 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>33 283</b>	<b>46 623</b>	<b>39 180</b>	<b>44 814</b>	<b>47 232</b>	<b>47 232</b>	<b>46 386</b>	<b>48 512</b>	<b>50 706</b>

**Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>656 411</b>	<b>669 563</b>	<b>742 040</b>	<b>787 288</b>	<b>800 776</b>	<b>940 676</b>	<b>813 870</b>	<b>875 134</b>	<b>914 718</b>
Compensation of employees	3 939	1 852	1 584	4 824	4 824	4 824	4 822	3 950	4 127
Salaries and wages	3 939	1 852	1 235	4 824	4 824	4 824	4 822	3 950	4 127
Social contributions	-	-	349	-	-	-	-	-	-
Goods and services	652 472	667 711	740 456	782 464	795 952	935 852	809 048	871 184	910 591
Administrative fees	-	-	1 744	852	-	-	627	53	-
Minor assets	-	4 651	-	-	-	-	-	5 312	5 551
Catering: Departmental activities	-	21 502	163	50	-	-	50	24 554	24 715
Agency and support/outourced services	633 598	630 689	721 475	774 008	795 952	795 952	798 993	828 845	867 346
Consumable supplies	-	-	2 553	2 760	-	-	2 905	-	-
Consumables: Stationery, printing and office supplies	-	1 047	16	194	-	-	121	1 196	1 250
Transport provided: Departmental activity	18 874	4 878	-	3 000	-	-	-	5 570	5 821
Travel and subsistence	-	199	9 053	-	-	139 900	4 250	227	237
Training and development	-	-	-	100	-	-	-	-	-
Operating payments	-	4 745	-	1 500	-	-	100	5 427	5 671
Venues and facilities	-	-	5 452	-	-	-	2 002	-	-
<b>Transfers and subsidies</b>	<b>137 347</b>	<b>153 062</b>	<b>146 480</b>	<b>155 440</b>	<b>155 440</b>	<b>15 540</b>	<b>168 481</b>	<b>137 641</b>	<b>143 835</b>
Non-profit institutions	137 347	153 062	146 480	155 440	155 440	15 540	168 481	137 641	143 835
<b>Payments for capital assets</b>	<b>-</b>	<b>652</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	652	-	200	200	200	100	-	-
Other machinery and equipment	-	652	-	200	200	200	100	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>793 758</b>	<b>823 277</b>	<b>888 520</b>	<b>942 928</b>	<b>956 416</b>	<b>956 416</b>	<b>982 451</b>	<b>1 012 775</b>	<b>1 058 553</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 976</b>	<b>1 872</b>	<b>1 872</b>	<b>444</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	104	-	-	373	-	-
Salaries and wages	-	-	-	104	-	-	373	-	-
Goods and services	-	-	-	1 872	1 872	1 872	71	-	-
Agency and support/outourced services	-	-	-	1 661	1 661	1 661	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	131	131	131	-	-	-
Transport provided: Departmental activity	-	-	-	80	80	80	-	-	-
Travel and subsistence	-	-	-	-	-	-	71	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 671</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	-	-	-	-	-	1 671	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 970</b>	<b>2 074</b>	<b>2 074</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	1 970	2 074	2 074	-	-	-
Buildings	-	-	-	1 970	2 074	2 074	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 946</b>	<b>3 946</b>	<b>3 946</b>	<b>2 115</b>	<b>-</b>	<b>-</b>

Table B.4(g): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>8 925</b>	<b>5 850</b>	<b>8 577</b>	<b>5 690</b>	<b>5 690</b>	<b>5 690</b>	<b>9 685</b>	<b>7 829</b>	<b>8 182</b>
Compensation of employees	2 802	3 777	3 386	3 000	3 000	3 000	4 023	4 208	4 398
Salaries and wages	2 802	2 561	3 385	1 729	1 729	1 729	3 695	2 819	2 946
Social contributions	-	1 216	1	1 271	1 271	1 271	328	1 389	1 452
Goods and services	6 123	2 073	5 191	2 690	2 690	2 690	5 662	3 621	3 784
Administrative fees	12	60	108	63	63	63	66	102	107
Minor assets	11	-	-	-	-	-	-	-	-
Catering: Departmental activities	45	-	112	-	-	-	-	-	-
Communication (G&S)	11	28	20	89	89	89	30	31	32
Contractors	-	-	100	-	-	-	-	-	-
Consumable supplies	14	-	344	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	22	115	8	120	120	120	125	131	137
Rental and hiring	5 595	1 021	-	-	-	-	-	2 387	2 494
Property payments	-	-	160	-	-	-	1 000	-	-
Transport provided: Departmental activity	413	849	-	2 138	2 138	2 138	-	970	1 014
Travel and subsistence	-	-	4 071	280	280	280	3 266	-	-
Venues and facilities	-	-	268	-	-	-	1 175	-	-
<b>Transfers and subsidies</b>	<b>90 138</b>	<b>85 177</b>	<b>93 712</b>	<b>114 659</b>	<b>114 659</b>	<b>114 659</b>	<b>136 577</b>	<b>158 550</b>	<b>166 068</b>
Non-profit institutions	90 138	85 177	93 712	114 659	114 659	114 659	136 577	158 550	166 068
<b>Payments for capital assets</b>	<b>73</b>	<b>403</b>	<b>2 535</b>	<b>3 310</b>	<b>3 310</b>	<b>3 310</b>	<b>6 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	1 594	3 000	3 000	3 000	6 000	-	-
Buildings	-	-	1 594	3 000	3 000	3 000	6 000	-	-
Machinery and equipment	73	403	941	310	310	310	-	-	-
Other machinery and equipment	73	403	941	310	310	310	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>99 136</b>	<b>91 430</b>	<b>104 824</b>	<b>123 659</b>	<b>123 659</b>	<b>123 659</b>	<b>152 262</b>	<b>166 379</b>	<b>174 250</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Gert Sibande District Municipality</b>	<b>-</b>	<b>-</b>	<b>168 541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Albert Luthuli	-	-	60 409	-	-	-	-	-	-
Msukaligwa	-	-	38 377	-	-	-	-	-	-
Mkhondo	-	-	24 786	-	-	-	-	-	-
Pixley Ka Seme	-	-	8 239	-	-	-	-	-	-
Lekwa	-	-	16 870	-	-	-	-	-	-
Dipaleseng	-	-	8 281	-	-	-	-	-	-
Govan Mbeki	-	-	11 579	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	<b>381 935</b>	<b>185 346</b>	<b>167 278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Victor Khanye	254 784	2 207	2 276	-	-	-	-	-	-
Emalahleni	12 070	26 413	17 684	-	-	-	-	-	-
Steve Tshwete	22 593	26 318	47 270	-	-	-	-	-	-
Emakhazeni	681	2 357	5 549	-	-	-	-	-	-
Thembisile Hani	52 446	43 921	34 431	-	-	-	-	-	-
Dr JS Moroka	39 361	84 130	60 068	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	<b>472 302</b>	<b>472 358</b>	<b>481 266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Thaba Chweu	20 050	21 017	30 400	-	-	-	-	-	-
Nkomazi	155 203	126 506	13 564	-	-	-	-	-	-
Bushbuckridge	121 179	120 011	176 253	-	-	-	-	-	-
MP326	175 870	204 824	261 049	-	-	-	-	-	-
<b>District Municipalities</b>	<b>19 995 448</b>	<b>18 378 025</b>	<b>22 099 040</b>	<b>16 834 541</b>	<b>16 834 541</b>	<b>16 834 541</b>	<b>17 608 930</b>	<b>18 418 941</b>	<b>19 247 794</b>
Gert Sibande District Municipality	5 224 985	5 395 810	5 616 183	6 019 219	6 019 219	6 019 219	6 296 103	6 585 724	6 882 082
Nkangala District Municipality	5 981 261	3 064 024	6 230 503	689 154	689 154	689 154	720 855	754 014	787 945
Ehlanzeni District Municipality	8 789 202	9 918 191	10 252 354	10 126 168	10 126 168	10 126 168	10 591 972	11 079 203	11 577 767
<b>Whole Province</b>	<b>2 979 329</b>	<b>5 188 914</b>	<b>2 239 525</b>	<b>9 534 794</b>	<b>9 807 551</b>	<b>9 807 551</b>	<b>11 123 711</b>	<b>11 177 042</b>	<b>11 605 000</b>
<b>Total</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>25 155 650</b>	<b>26 369 335</b>	<b>26 642 092</b>	<b>26 642 092</b>	<b>28 732 641</b>	<b>29 595 983</b>	<b>30 852 794</b>

# Vote 08

## Public Works, Roads and Transport

To be appropriated by Vote in 2025/26	R 5 876 914 000
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 Outcomes

- Economic Transformation
- Sustainable Infrastructure Investment and Delivery
- Improved condition of state-owned facilities
- More decent jobs created and sustained, with youth, women and persons with disabilities prioritised
- Improved governance and accountability

#### 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:

- *Broad-Based Black Economic Empowerment Act (Act 53 of 2003)*
- *Construction Industry Development Board Act, (Act 38 of 2000)*
- *Cross-Border Road Transport Act, 1994 (Act 4 of 1998)*
- *Deeds Registries Act, (Act no 47 OF 1937)*
- *Economic Regulation of Transport Act, (Act no 6 of 2024)*
- *Expropriation Act, 1975 (Act 63 of 1975)*
- *Extension of Security of Tenure Act, 1997 (Act no 62 of 1997)*
- *Fencing Act, 1963 (Act 31 of 1963)*
- *Government Immovable Asset Management Act (GIAMA), 2007 (Act no. 19 of 2007)*
- *Infrastructure Development Act, 2014 (Act 23 of 2014)*
- *Mpumalanga Archives Act, (Act 14 of 1998)*
- *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 Amendment Act, (Act 23 of 2023)*
- *National Road Traffic Act, 1996 (Act 93 of 1996)*
- *National Veld and Forest Fire Act, 1998 (Act 101 of 1998)*
- *Public Finance Management Act (PFMA), (Act 29 of 1999)*
- *Public Service Act (PSA), 1994*
- *Public Procurement Act (Act 28 of 2024)*
- *Protection of Personal Information Act, 2013*
- *Promotion of Access to Information Act (PAIA), 2000 (Act no. 2 of 2000)*
- *Promotion of Administrative Justice Act (PAJA), 2000 (Act no. 3 of 2000)*
- *Road Safety Act, 1972 (Act 9 of 1972)*
- *Municipal Property Rate Act 2004 (Act 6 of 2004)*
- *Occupational Health and Safety Act, 1983 (Act no 85 of 1993)*
- *Property Valuers Profession Act (PVPA), 2000 (Act 47 of 2000)*
- *State Land Disposal Act, 1961 (Act no 48 of 1961)*
- *State Affairs Agency Act of 1976*
- *Sectional Titles Act, 1986 (Act no 95 of 1986)*
- *Rental Housing Act, 1999 (Act no 50 of 1999)*
- *Spatial Planning and Land Use Management Act (SPLUMA) , 2013 (Act No. 16 of 2013)*
- *Land Survey Act, 1997 (Act 8 of 1997)*

### **1.1. 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 National Development Plan (NDP) continues to be the overarching plan towards the realisation of vision 2030. The implementation of the NDP is supported by the Medium-Term Development Plan (MTDP) which reflects the country's strategic priorities for the period 2024 – 2029.

## **2. Review of the current financial year (2024/25)**

The Department achieved 22 of 30 planned targets (73%) by the end of December 2024 with a further 3 targets above 99%. Acceleration plans and remedial actions were identified to address challenges in terms of achieving the planned targets before the end of March 2025. These plans will be strictly monitored to improve performance for the remaining quarter. Under Administration, the Department managed to achieve all its planned targets (100%) which include signing of performance agreements, appointment of interns and learners, revenue collection of R27, 8 million and 100% of invoices paid within 30 days.

Programme 2, Public Works Infrastructure achieved 3 (75%) of the 4 planned targets which include the completion of 124 designs for building infrastructure projects, 45 utilisation inspections on office accommodation and 40 condition assessments on state-owned buildings. Only 49 of the 97 building infrastructure projects were completed as planned. These include 38 projects for Department of Education, 5 for Department of Health, 1 for Social Development, 4 for Culture, Sport and Recreation and 1 renewable energy project at Riverside Government Complex (Phase 1). The Department continues to experience site related challenges including community unrest, payment delays by client departments and poor performing contractors. There are ongoing engagements with these service providers to fast track their performance and ongoing meetings with client departments to effect payments for works completed. The Department has further strengthened its relations with the SAPS to assist with delays relating to community unrest.

The Transport Infrastructure Programme achieved 7 of the 10 planned targets (70%). Targets that were not achieved relates to designs for transport infrastructure projects since 1 project was transferred to SANRAL and another required additional geo-tech studies. The construction of Welisizwe bridges by the South African National Defence Force (SANDF) remains a challenges and there are ongoing engagements with the National Departments of Transport and Public Works & Infrastructure to review the implementation model. The reseal of surfaced roads were delayed with cashflow challenges by the appointed service providers which have since been resolved.

The Transport Operations Programme managed to achieve 4 (67%) 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 targets that were not achieved relates to kilometers and trips subsidised (99%) due to community unrest.

The Expanded Public Works Programme (EPWP) under Programme 5, Community Based Programme achieved 3 of the 5 planned targets (60%). Overall, a total of 8 795 work opportunities were created by DPWRT which includes 6 211 women, 3 478 youth and 12 persons with disabilities. The targets for creation of work opportunities for youth (93%) and persons with disabilities (PWD) (9%) were not achieved since most of the programmes are not conducive for young people or PWD. Programmes must be re-structured to be more inclusive to designated groups.

### **3. Outlook for the coming financial year (2025/26)**

2025/26 marks the first year of implementing the Medium Term Development Plan (MTDP): 2025/26 – 2029/30. In the Provincial context, 2025/26 is the beginning of implementing deliverables towards achieving a provincial GDP growth of 3-5% per annum, reducing the unemployment rate to 6% and poverty rate to 0%. Inclusive growth has been and continues to be a major focus in the government of the day. For the next five years, one of the GNU's priorities is to achieve more rapid and inclusive economic growth so that it can create jobs, reduce poverty and build a more just and equal society. However, Mpumalanga's growth rate projections for 2024-2028 is 1.7% per annum but the province needs at least 3% economic growth per annum to create decent employment and sustainable development. The Departmental will use public procurement to achieve diversity, equity and inclusion. This is aligned to the national agenda to support broad-based empowerment and transformation of the built industry.

The National Development Plan (NDP) is clear that a capable, ethical and a developmental state is required to facilitate sustainable service delivery. It therefore goes without saying that the Department will continue to develop and reskill its workforce. A capable Department of Public Works, Roads and Transport is fundamental to the successful implementation of the provincial infrastructure agenda in 2025/26. Mpumalanga works because of Public Works! The Department will continue to provide prestige accommodation to Members of the Provincial Legislature (MPL). Currently, accommodation is rented from private landlords but the construction of the Mpumalanga Parliamentary Village will save government costs in terms of private rentals. Notable, the sector has taken a decisive action to optimise the utilisation of state properties as outlined in the approved Property Optimisation Strategy. In line with this strategy, the Department will be collaborating with Infrastructure South Africa (ISA) to develop project pipelines for the Refurbish, Operate, & Transfer Programme (ROTP) and Build, Operate & Transfer model. This programme leverages private sector investment to revitalize the deteriorating condition of government properties, ensuring a sustainable and efficient solution for property management. user departments are responsible to budget for maintenance works while the custodian advises and provide the necessary technical expertise.

The delivery of the envisaged mass infrastructure rollout requires a high level of discipline and diligently focussed efforts from multiple role players. A multi sectoral approach to fulfil the provincial infrastructure agenda and its growth aspirations will be at the centre of infrastructure delivery in the upcoming financial year. The support of private sector is imperative in the Department's endeavour to unleash a massive infrastructure rollout programme. The fiscus alone will not be able to fund the ambitious programme to turn South Africa into a construction site.

Adopt a Road Approach will also be a point of focus, currently the Department have partnered with various mining houses to rehabilitate P171/1 from Mashishing to Sikhukhune Junction. It is envisaged that more funding will be unlocked to upgrade, rehabilitate and maintain roads and social infrastructure. In pursuit of driving inclusive growth and job creation, the Department will focus on public procurement in order to achieve diversity, equity and inclusion. The rolling out of massive infrastructure creates demand for labour and other construction materials. In recognition of this, the Department have a responsibility to prepare the historically marginalised women, youth and people with disabilities for the upcoming economic empowerment opportunities and as such the resolutions taken during the symposium for women in construction is a critical building block to the transformation of the industry. The Department will continue with the implementation of the Welisizwe Rural Bridges Programme to promote safe access to social amenities such as schools, clinics and places of work.

The Department has contracted 138 operators to transport approximately 75 000 learners to 336 schools on a daily basis. In addition, 206 government-owned buses are available to complement the number of scholar transport vehicles. On the other hand, Learners with special needs has increased from 1 004 to 1 566 in the 2023 academic year. The current scholar transport demands are not affordable when considering the budget baseline hence a scholar transport strategy has to be looked into in 2025/26. Moreover, there has been operational inefficiencies in the provision of this service hence the Department has embarked on process to verify routes, rationalise schools and audit the impact of new schools including boarding schools.

Job massification Strategy will continue to be implemented in 2025/26 to address the high unemployment rate in the Province, especially for the youth. These include an increase in the labour intensity percentage of implemented projects, the replication and massification of best implemented projects, increase in youth participation to 70% in all implemented programmes/projects, prioritisation of people with disabilities across all sectors and spheres of government, identification of programmes with longer duration to qualify for Full Time Equivalent (projects with a duration of a year/longer) to qualify for grant funding and to create more jobs. Here below are departmental programmes that will be massified: A total of 7 827 jobs are planned to be created by the Department in 2025/26.

#### **4. Reprioritisation**

The Department has reprioritized R9.3 million on non-core items under goods and services and 2.3 million from transfers and subsidies. The reprioritized funds were distributed as follows; R10 million to compensation of employees in order to cater for cost of living adjustment and the balance of R1.7 million reprioritized to Machinery and Equipment to cater for the procurement of domestic furniture and other assets for MPLs.

#### **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 2025/26 financial year:

**Block Paving and Rural Upgrade Programmes**

- Upgrading of Road D935 in Nkokaneng, Katjibane (Phase1)
- Upgrading of Road D3976 in Mathibela (Phase 2B)
- Upgrading of Road D2915, in Zithabiseni (Phase 2)
- Upgrading of Road D567 in Moloto village (Phase 3)

**Construction: Upgrade and additions and rehabilitation**

- Upgrade of Road D2950 in Emgwenyeni - steenbok
- Upgrade of Gedlembane Road in Pienaar
- Upgrade of Road D20 in Oilphants river lodge, Middelburg
- Upgrade of Road D2571 from R37 to P171/1 Lydenburg bypass
- Rehabilitation of Road P216/1 Embalenhle to Secunda
- Rehabilitation of Road D2940, Phivha – Madladla 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 will continue with the construction of rescheduled infrastructure including the Driekoppies Bridge in Nkomazi and the Emalahleni Bridge in the highveld.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	2 779 616	2 948 136	2 683 073	2 672 636	2 672 636	2 672 636	2 786 539	2 913 988	3 045 117
Conditional grants	1 837 431	1 625 310	2 150 302	2 381 543	2 454 367	2 454 367	2 490 798	1 842 200	1 925 625
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	6 921	7 038	8 615	5 490	5 490	5 490	7 650	-	-
<i>Provincial Roads Maintenance Grant</i>	1 116 337	907 146	1 399 219	1 600 241	1 673 065	1 673 065	1 672 580	994 497	1 039 588
<i>Public Transport Operations Grant</i>	714 173	711 126	742 468	775 812	775 812	775 812	810 568	847 703	886 037
Own Revenue	219 348	303 086	425 825	483 741	483 741	483 741	429 577	448 866	469 065
Other	50 000	56 319	307 000	25 000	188 880	188 880	170 000	-	-
<b>Total receipts</b>	<b>4 886 395</b>	<b>4 932 851</b>	<b>5 566 200</b>	<b>5 562 920</b>	<b>5 799 624</b>	<b>5 799 624</b>	<b>5 876 914</b>	<b>5 205 054</b>	<b>5 439 807</b>
<b>Total payments</b>	<b>4 794 341</b>	<b>4 926 973</b>	<b>5 465 825</b>	<b>5 562 920</b>	<b>5 799 624</b>	<b>5 799 624</b>	<b>5 876 914</b>	<b>5 205 054</b>	<b>5 439 807</b>
Surplus/(deficit) before financing	92 054	5 878	100 375	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-						
<b>Surplus/(deficit) after financing</b>	<b>92 054</b>	<b>5 878</b>	<b>100 375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The overall departmental baseline is R5.877 billion for the 2025/26 financial year. The budget has increased by R314 million from the budget of R5.563 billion in the main appropriation of 2024/25 financial year. Equitable share has increased by R113 million from the budget of R2.673 billion in 2024/25 financial year to R2.786 billion in the 2025/26 financial year. Public Transport Operations

Grants increase by R35 million, Provincial Roads Maintenance Grant increased by R73 million. An allocation was made for the EPWP integrated Grant amounting to R7.6 million for the 2025/26 financial year.

## 6.2. Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 694	12 175	8 634	10 925	10 925	10 925	40 000	42 000	45 000
Interest, dividends and rent on land	2 578	3 948	3 907	-	-	-	-	-	-
Sales of capital assets	1 522	5 261	-	2 421	2 421	2 421	2 529	2 645	2 645
Financial transactions in assets and liabilities	2 785	1 215	1 543	994	994	994	181	183	185
<b>Total</b>	<b>25 168</b>	<b>31 983</b>	<b>22 586</b>	<b>24 529</b>	<b>24 529</b>	<b>24 529</b>	<b>55 046</b>	<b>57 513</b>	<b>60 615</b>

Total revenue collection is projected to increase by R30.5 million from R24.5 million targeted in the 2024/25 financial year to R55 million in the 2025/26 financial year. The upward adjustment are mainly on the item for fines and penalties and item for operating licence fees under goods and services produced by the department. The capacitation of the inspectorate unit with additional 98 officers, tools and vehicles are some major inputs in the revenue collection capacity of the department. 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	333 194	367 642	363 309	343 210	344 210	344 210	368 228	382 753	400 201
2. Public Works Infrastructure	950 987	1 209 120	1 312 278	922 207	1 166 087	1 166 087	988 197	1 033 343	1 079 762
3. Transport Infrastructure	2 093 629	1 917 587	2 303 470	2 764 139	2 706 963	2 706 963	2 869 236	2 069 283	2 162 824
4. Transport Operations	1 336 998	1 358 393	1 413 041	1 452 680	1 501 380	1 501 380	1 558 352	1 630 533	1 703 877
5. Community Based Programmes	79 533	74 231	73 727	80 684	80 984	80 984	92 901	89 142	93 143
<b>Total payments and estimates:</b>	<b>4 794 341</b>	<b>4 926 973</b>	<b>5 465 825</b>	<b>5 562 920</b>	<b>5 799 624</b>	<b>5 799 624</b>	<b>5 876 914</b>	<b>5 205 054</b>	<b>5 439 807</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 638 048</b>	<b>2 770 375</b>	<b>3 102 402</b>	<b>3 063 484</b>	<b>3 086 062</b>	<b>3 098 062</b>	<b>3 448 293</b>	<b>2 999 672</b>	<b>3 135 184</b>
Compensation of employees	1 054 960	1 068 109	1 128 245	1 241 877	1 241 877	1 241 877	1 329 674	1 389 509	1 452 037
Goods and services	1 583 088	1 702 266	1 974 157	1 821 607	1 844 185	1 856 185	2 118 619	1 610 163	1 683 147
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 081 894</b>	<b>1 195 705</b>	<b>1 113 870</b>	<b>1 116 945</b>	<b>1 118 565</b>	<b>1 118 565</b>	<b>1 208 829</b>	<b>1 267 590</b>	<b>1 324 631</b>
Provinces and municipalities	304 590	422 363	301 462	277 852	276 852	276 852	337 257	352 717	368 589
Departmental agencies and accounts	66	101	37	84	84	84	88	92	96
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26 097	22 724	29 693	15 018	17 638	26 369	12 916	13 509	14 117
<b>Payments for capital assets</b>	<b>1 074 399</b>	<b>960 893</b>	<b>1 249 553</b>	<b>1 382 491</b>	<b>1 594 997</b>	<b>1 582 997</b>	<b>1 219 792</b>	<b>937 792</b>	<b>979 992</b>
Buildings and other fixed structures	1 041 125	941 908	1 233 493	1 334 867	1 547 150	1 534 056	1 177 147	894 962	935 235
Machinery and equipment	31 367	18 385	16 018	47 624	47 847	48 941	42 645	42 830	44 757
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 907	600	42	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 794 341</b>	<b>4 926 973</b>	<b>5 465 825</b>	<b>5 562 920</b>	<b>5 799 624</b>	<b>5 799 624</b>	<b>5 876 914</b>	<b>5 205 054</b>	<b>5 439 807</b>

The departmental budget baseline increased by R314 million from the main budget of R5.563 billion in the 2024/25 financial year to R5.877 billion in the 2025/26 financial year. The increase mainly due to the adjustment to baseline top up on Scholar transport services and property rates and taxes. 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 2025/26 financial year:

#### Block Paving and Rural Upgrade Programmes

- Upgrading of Road D935 in Nkokaneng, Katjibane (Phase1)
- Upgrading of Road D3976 in Mathibela (Phase 2B)
- Upgrading of Road D2915, in Zithabiseni (Phase 2)
- Upgrading of Road D567 in Moloto village (Phase 3)

#### Construction: Upgrade and additions and rehabilitation

- Upgrade of Road D2950 in Emgwenyeni - steenbok
- Upgrade of Gedlembane Road in Pienaar
- Upgrade of Road D20 in Oilphants river lodge, Middelburg
- Upgrade of Road D2571 from R37 to P171/1 Lydenburg bypass
- Rehabilitation of Road P216/1 Embalenhle to Secunda
- Rehabilitation of Road D2940, Phivha – Madladla 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 will continue with the construction of Driekoppies and Emalahleni Bridges between Nkomazi and Emalahleni.

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. The allocation earmarked own revenue budget for rescheduled infrastructure bridges as well as allocation for the Manyeleti road are major item attributing to the baseline increase. In addition, the recent allocation of the EPWP integrated grant contribute to the baseline upswing.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>1 544 250</b>	<b>1 361 338</b>	<b>1 653 756</b>	<b>1 950 466</b>	<b>1 983 813</b>	<b>1 983 813</b>	<b>1 785 771</b>	<b>1 637 017</b>	<b>1 710 683</b>
Maintenance and repairs	547 125	586 953	823 928	850 599	909 391	909 391	872 947	776 020	810 941
Upgrades and additions	467 017	434 611	387 051	559 960	498 302	498 302	255 510	175 948	183 866
Refurbishment and rehabilitation	530 108	339 774	442 777	539 907	576 120	576 120	657 314	685 049	715 876
<b>New infrastructure assets</b>	<b>44 000</b>	<b>167 523</b>	<b>403 665</b>	<b>235 000</b>	<b>472 728</b>	<b>459 634</b>	<b>264 323</b>	<b>33 965</b>	<b>35 493</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>29 739</b>	<b>29 611</b>	<b>31 813</b>	<b>26 174</b>	<b>35 085</b>	<b>35 085</b>	<b>26 275</b>	<b>27 484</b>	<b>28 721</b>
<b>Non Infrastructure</b>	<b>176 314</b>	<b>177 886</b>	<b>220 635</b>	<b>224 130</b>	<b>134 690</b>	<b>134 690</b>	<b>109 156</b>	<b>99 956</b>	<b>104 454</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>1 794 303</b>	<b>1 736 358</b>	<b>2 309 869</b>	<b>2 435 770</b>	<b>2 626 316</b>	<b>2 613 222</b>	<b>2 185 525</b>	<b>1 798 422</b>	<b>1 879 351</b>
Capital infrastructure	1 041 125	941 908	1 233 493	1 334 867	1 547 150	1 534 056	1 177 147	894 962	935 235
Current infrastructure*	576 864	616 564	855 741	876 773	944 476	944 476	899 222	803 504	839 662

Overall infrastructure estimates decreased by R250 million from R2.436 billion in 2024/25 financial year to R2.186 billion in 2025/26 financial year.

### 7.4.2 Maintenance (B5)

Refer to Infrastructure Reporting Model

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>302 049</b>	<b>421 208</b>	<b>297 906</b>	<b>274 695</b>	<b>274 695</b>	<b>274 695</b>	<b>333 959</b>	<b>349 267</b>	<b>364 984</b>

## 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

#### 8.1.2. Programme Expenditure Analysis

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the Mec	9 629	10 741	11 721	12 117	13 765	13 765	12 974	13 559	14 170
2. Management Of the Department	3 520	4 873	5 098	5 616	5 616	5 616	6 153	6 433	6 723
3. Corporate Support	297 468	330 899	323 775	303 724	302 676	302 676	326 554	339 196	354 683
4. Departmental Strategy	22 577	21 129	22 715	21 753	22 153	22 153	22 547	23 565	24 625
<b>Total payments and estimates: Programme 1</b>	<b>333 194</b>	<b>367 642</b>	<b>363 309</b>	<b>343 210</b>	<b>344 210</b>	<b>344 210</b>	<b>368 228</b>	<b>382 753</b>	<b>400 201</b>

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>325 789</b>	<b>357 687</b>	<b>351 315</b>	<b>331 721</b>	<b>333 433</b>	<b>333 433</b>	<b>357 320</b>	<b>371 343</b>	<b>388 278</b>
Compensation of employees	198 698	202 254	208 269	220 160	220 160	212 907	236 245	246 875	257 984
Goods and services	127 091	155 433	143 046	111 561	113 273	120 526	121 075	124 468	130 294
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 051</b>	<b>3 270</b>	<b>6 302</b>	<b>6 037</b>	<b>5 037</b>	<b>5 037</b>	<b>5 212</b>	<b>5 452</b>	<b>5 697</b>
Provinces and municipalities	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 510	2 115	2 746	2 880	2 880	2 880	1 914	2 002	2 092
<b>Payments for capital assets</b>	<b>1 354</b>	<b>6 685</b>	<b>5 692</b>	<b>5 452</b>	<b>5 740</b>	<b>5 740</b>	<b>5 696</b>	<b>5 958</b>	<b>6 226</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 354	6 685	5 692	5 452	5 740	5 740	5 696	5 958	6 226
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>333 194</b>	<b>367 642</b>	<b>363 309</b>	<b>343 210</b>	<b>344 210</b>	<b>344 210</b>	<b>368 228</b>	<b>382 753</b>	<b>400 201</b>

The support programme of the department has increased by R25 million from the budget of R343.2 million in the 2024/25 financial year to R368.0 million in the 2025/26 financial year. The increase is as a result of the reprioritization to compensation of employees and additional funding for fleet services.

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.

### 8.1.3 Service delivery measure

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of Performance agreements signed	100%	100%	100%	100%
Number of interns enrolled	110	100	100	100
Number of learners enrolled	80	50	60	70
Annual Performance Plan tabled	1	1	1	1
Annual Report tabled	1	1	1	1
Evaluation Study conducted	1	1	1	1
Number of newsletters compiled	4	4	4	4
Percentage of invoices paid within 30 days	100%	100%	100%	100%
Total amount of revenue collected	29	55 046 000	57 523 000	60 615 000

## 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.

**8.2.2. Programme Expenditure Analysis**

**Table 8.9: Summary of payments and estimates: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	4 056	3 638	3 621	4 602	4 602	4 602	4 924	5 151	5 382
2. Planning	8 558	17 191	16 020	12 568	9 912	9 912	10 271	10 746	11 229
3. Design	17 459	18 115	17 178	18 640	18 640	18 640	20 037	20 959	21 902
4. Construction	60 483	190 034	355 818	35 530	275 032	275 032	32 076	33 551	35 060
5. Maintenance	322 049	334 360	348 608	333 096	341 130	341 130	341 489	356 936	372 919
6. Immovable Asset Management	424 757	525 517	412 146	391 821	390 777	390 777	454 079	474 911	496 282
7. Facility Operations	113 625	120 265	158 887	125 950	125 994	125 994	125 321	131 089	136 988
<b>Total payments and estimates: Programme 2</b>	<b>950 987</b>	<b>1 209 120</b>	<b>1 312 278</b>	<b>922 207</b>	<b>1 166 087</b>	<b>1 166 087</b>	<b>988 197</b>	<b>1 033 343</b>	<b>1 079 762</b>

**Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>601 770</b>	<b>598 838</b>	<b>650 817</b>	<b>622 888</b>	<b>594 298</b>	<b>604 689</b>	<b>646 613</b>	<b>676 925</b>	<b>707 306</b>
Compensation of employees	305 134	311 037	343 182	366 689	366 689	373 942	394 719	412 482	431 044
Goods and services	296 636	287 801	307 635	256 199	227 609	230 747	251 894	264 443	276 262
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>306 383</b>	<b>424 937</b>	<b>307 255</b>	<b>278 919</b>	<b>281 219</b>	<b>282 828</b>	<b>337 043</b>	<b>352 492</b>	<b>368 354</b>
Provinces and municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Departmental agencies and accounts	66	101	37	84	84	84	88	92	96
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 268	3 628	9 312	4 140	6 440	8 049	2 996	3 133	3 274
<b>Payments for capital assets</b>	<b>42 834</b>	<b>185 345</b>	<b>354 206</b>	<b>20 400</b>	<b>290 570</b>	<b>278 570</b>	<b>4 541</b>	<b>3 926</b>	<b>4 102</b>
Buildings and other fixed structures	38 871	177 571	351 054	15 218	284 677	271 583	-	-	-
Machinery and equipment	2 056	7 174	3 110	5 182	5 893	6 987	4 541	3 926	4 102
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 907	600	42	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>950 987</b>	<b>1 209 120</b>	<b>1 312 278</b>	<b>922 207</b>	<b>1 166 087</b>	<b>1 166 087</b>	<b>988 197</b>	<b>1 033 343</b>	<b>1 079 762</b>

The overall baseline of the programme has increased by R66 million from the budget of R922 million in 2024/25 financial year to R988 million in the 2025/26 financial year. The increase is mainly due to additional budget in the allocation to rates and taxes and property payments.

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

**8.2.3 Service delivery measure**

**Programme 2: Public Works Infrastructure**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of planned maintenance projects completed within the agreed contract period	7	6	4	4
Number of planned facilities provided	7	10	8	6
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	605	605	605	605
Number of properties receiving facilities management services	8	10	10	10
Number of condition assessments conducted on state-owned buildings	300	50	50	55
Number of utilisation inspection conducted for office accommodation	-	50	50	55
Number of infrastructure designs approved	-	53	71	88
Number of building infrastructure new construction projects completed	-	87	96	101

### 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.

#### 8.3.2. Programme Expenditure Analysis

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	2 352	2 301	3 034	2 430	2 466	2 466	1 041	1 015	1 061
2. Infrastructure Planning	48 458	61 817	58 232	79 043	79 043	79 043	81 432	85 126	88 956
3. Design	70 045	38 635	78 738	57 936	76 504	76 504	65 549	68 494	71 577
4. Construction	964 484	743 602	832 945	1 294 519	1 218 775	1 218 775	1 150 955	867 565	906 604
5. Maintenance	1 008 290	1 071 232	1 330 521	1 330 211	1 330 175	1 330 175	1 570 259	1 047 083	1 094 626
<b>Total payments and estimates: Programme 3</b>	<b>2 093 629</b>	<b>1 917 587</b>	<b>2 303 470</b>	<b>2 764 139</b>	<b>2 706 963</b>	<b>2 706 963</b>	<b>2 869 236</b>	<b>2 069 283</b>	<b>2 162 824</b>

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 049 952</b>	<b>1 133 516</b>	<b>1 398 528</b>	<b>1 409 540</b>	<b>1 410 221</b>	<b>1 403 099</b>	<b>1 655 644</b>	<b>1 136 200</b>	<b>1 187 752</b>
Compensation of employees	410 829	418 971	432 745	464 907	464 907	464 907	492 355	514 511	537 662
Goods and services	639 123	714 545	965 783	944 633	945 314	938 192	1 163 289	621 689	650 090
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 133</b>	<b>16 783</b>	<b>17 370</b>	<b>6 999</b>	<b>7 319</b>	<b>14 441</b>	<b>7 200</b>	<b>7 531</b>	<b>7 870</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 133	16 783	17 370	6 999	7 319	14 441	7 200	7 531	7 870
<b>Payments for capital assets</b>	<b>1 028 544</b>	<b>767 288</b>	<b>887 572</b>	<b>1 347 600</b>	<b>1 289 423</b>	<b>1 289 423</b>	<b>1 206 392</b>	<b>925 552</b>	<b>967 202</b>
Buildings and other fixed structures	1 001 361	764 337	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Machinery and equipment	27 183	2 951	5 133	27 951	26 950	26 950	29 245	30 590	31 967
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>2 093 629</b>	<b>1 917 587</b>	<b>2 303 470</b>	<b>2 764 139</b>	<b>2 706 963</b>	<b>2 706 963</b>	<b>2 869 236</b>	<b>2 069 283</b>	<b>2 162 824</b>

Transport Infrastructure's overall baseline has increased by R105 million, from the R2.764 billion in the 2024/25 financial year to 2.869 billion in the 2025/26 financial year. The increase is mainly due to the re-allocation of earmarked funds for Welisizwe programme on the Provincial Roads Maintenance Grant.

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.

### 8.3.3 Service delivery measure

#### Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5 400	–	3 500	3 500
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	2 750	–	3 000	3 000
Number of Infrastructure designs completed	7	7	5	6
Number of kilometres of gravel roads upgraded to surfaced roads	11	23	28	30
Number of IRMA projects completed	5	5	5	5
Number of lane-km of surfaced roads rehabilitated	122	20	20	20
(Number of square meters of surfaced roads rehabilitated	-524 600	394 482	394 482	394 482
Number of square meters of surfaced roads resealed	1 213 556	1 118 800	1 118 800	1 118 800
Number of kilometers of gravel roads re-graveled	164	231	231	231
Number of square meters of blacktop patching	105 941	143 000	143 000	143 000
Number of kilometers of gravel roads bladed	23 650	40 150	40 150	40 150
Number of contractors participating in the national contractor Development Programme NCDP	–	39	39	39

### 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.

#### 8.4.2. Programme Expenditure Analysis

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	1 159	1 037	2 742	3 298	3 298	3 298	3 446	3 605	3 767
2. Public Transport Services	1 247 933	1 271 345	1 318 130	1 311 367	1 362 317	1 362 317	1 399 046	1 464 031	1 529 911
3. Operator Licenses and Permits	18 595	14 582	8 077	17 557	16 031	14 816	11 562	11 362	11 874
4. Transport Safety and Compliance	59 837	65 804	70 041	111 092	109 342	109 342	126 413	132 097	138 013
5. Transport System	1 087	40	8 580	1 694	3 220	4 435	9 819	11 001	11 497
6. Infrastructure Operations	8 387	5 585	5 471	7 672	7 172	7 172	8 066	8 437	8 815
<b>Total payments and estimates: Programme 4</b>	<b>1 336 998</b>	<b>1 358 393</b>	<b>1 413 041</b>	<b>1 452 680</b>	<b>1 501 380</b>	<b>1 501 380</b>	<b>1 558 352</b>	<b>1 630 533</b>	<b>1 703 877</b>

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>581 642</b>	<b>607 010</b>	<b>628 064</b>	<b>619 673</b>	<b>668 373</b>	<b>677 104</b>	<b>697 155</b>	<b>726 511</b>	<b>759 174</b>
Compensation of employees	84 745	88 080	93 192	134 399	133 099	133 099	145 962	152 530	159 395
Goods and services	496 897	518 930	534 872	485 274	535 274	544 005	551 193	573 981	599 779
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>754 004</b>	<b>750 715</b>	<b>782 943</b>	<b>824 633</b>	<b>824 633</b>	<b>815 902</b>	<b>859 239</b>	<b>901 974</b>	<b>942 563</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 863	198	265	642	642	642	671	702	734
<b>Payments for capital assets</b>	<b>1 352</b>	<b>668</b>	<b>2 034</b>	<b>8 374</b>	<b>8 374</b>	<b>8 374</b>	<b>1 958</b>	<b>2 048</b>	<b>2 140</b>
Buildings and other fixed structures	893	–	–	–	–	–	–	–	–
Machinery and equipment	459	668	2 034	8 374	8 374	8 374	1 958	2 048	2 140
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 336 998</b>	<b>1 358 393</b>	<b>1 413 041</b>	<b>1 452 680</b>	<b>1 501 380</b>	<b>1 501 380</b>	<b>1 558 352</b>	<b>1 630 533</b>	<b>1 703 877</b>

The total budget allocation for the programme increased by R105 million to R1.558 billion in the 2025/26 financial year, from the main budget of R1.453 billion in the 2024/25 financial year. The increase is due to the CPI increase on the Public Transport Operation Grant. The increase also emanates from the 2024/25 allocation over the MTEF on the Traffic Officers and Scholar Transport services. 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).

### 8.4.3 Service delivery measure

#### Programme 4: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of routes subsidised	154	154	154	154
Number of kilometres subsidised	27 975 618	27 654 668	27 654 668	27 654 668
Number of kilometres subsidised	859 480	859 480	859 480	859 480
Number of trips subsidised	1 364	831 271	831 271	831 271
Number of scholar transport routes monitored	3 000	1 690	1 690	1 690
Number of roadside checks conducted	48	4 300	4 300	4 300
Number of Provincial Regulating Entity (PRE) hearings conducted	–	60	60	60

## 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.

### 8.5.2. Programme Expenditure Analysis

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	924	1 187	1 644	2 745	2 745	2 745	2 900	3 033	3 170
2. Community Development	55 676	47 812	43 122	47 715	47 715	47 715	54 851	44 969	46 993
3. Innovation and Empowerment	8 383	10 129	11 416	9 615	9 615	9 615	13 158	21 076	22 025
4. EPWP Co-Ordination and Monitoring	14 550	15 103	17 545	20 609	20 909	20 909	21 992	20 064	20 955
<b>Total payments and estimates: Programme 5</b>	<b>79 533</b>	<b>74 231</b>	<b>73 727</b>	<b>80 684</b>	<b>80 984</b>	<b>80 984</b>	<b>92 901</b>	<b>89 142</b>	<b>93 143</b>

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>78 895</b>	<b>73 324</b>	<b>73 678</b>	<b>79 662</b>	<b>79 737</b>	<b>79 737</b>	<b>91 561</b>	<b>88 693</b>	<b>92 674</b>
Compensation of employees	55 554	47 767	50 857	55 722	57 022	57 022	60 393	63 111	65 952
Goods and services	23 341	25 557	22 821	23 940	22 715	22 715	31 168	25 582	26 722
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>323</b>	<b>-</b>	<b>-</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>135</b>	<b>141</b>	<b>147</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	323	-	-	357	357	357	135	141	147
<b>Payments for capital assets</b>	<b>315</b>	<b>907</b>	<b>49</b>	<b>665</b>	<b>890</b>	<b>890</b>	<b>1 205</b>	<b>308</b>	<b>322</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	315	907	49	665	890	890	1 205	308	322
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>79 533</b>	<b>74 231</b>	<b>73 727</b>	<b>80 684</b>	<b>80 984</b>	<b>80 984</b>	<b>92 901</b>	<b>89 142</b>	<b>93 143</b>

The total budget allocation of the programme has increased by R12.4 million from R80.7 million in the main budget of 2024/25 financial year to R93.1 million in the 2025/26 financial year.

### 8.5.3 Service delivery measure

#### Programme 5: Community Based Programmes

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	-	7 827	8 203	8 203
Number of interventions implemented to support public bodies in the creation of targeted work opportunities in the province	-	3	3	3
Number of Beneficiary Empowerment Interventions	-	3	3	3
Number of public bodies reporting on EPWP targets within the Province	-	30	30	30
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	-	3	3	3
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets	-	-	-	-
Number of full time equivalents (FTEs) reported	-	-	-	-
Number of youths employed (18-35)	-	4 305	4 512	4 722
Number of women employed	-	4 696	4 922	5 152
Number of people with disabilities	-	157	164	172

## 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 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addition al posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs					
<b>Salary level</b>																			
1 – 6	2 059	608 263	2 059	636 444	1 902	607 686	1 939	--	1 939	646 039	1 916	692 807	1 916	723 498	1 916	756 088	-0.4%	5.4%	52.1%
7 – 10	424	236 729	424	232 049	478	265 238	465	--	465	327 596	457	348 932	457	364 970	457	381 421	-0.6%	5.2%	26.3%
11 – 12	198	145 192	198	147 827	177	169 297	169	--	169	181 253	165	196 448	165	205 162	165	214 291	-0.8%	5.7%	14.7%
13 – 16	49	71 158	49	75 116	41	74 474	40	--	40	61 143	39	63 259	39	66 123	39	69 116	-0.8%	4.2%	4.8%
Other	307	--	345	--	469	18 200	447	--	447	25 546	420	28 448	420	29 736	420	31 122	-2.1%	6.8%	2.1%
<b>Total</b>	<b>3 027</b>	<b>1 061 342</b>	<b>3 065</b>	<b>1 091 435</b>	<b>3 067</b>	<b>1 134 895</b>	<b>3 060</b>	<b>--</b>	<b>3 060</b>	<b>1 241 877</b>	<b>2 997</b>	<b>1 329 674</b>	<b>2 997</b>	<b>1 389 509</b>	<b>2 997</b>	<b>1 452 037</b>	<b>-0.7%</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	441	198 698	459	202 254	502	208 269	465	--	465	220 160	462	236 245	462	246 875	462	257 984	-0.2%	5.4%	17.8%
2: Public Works Infrastructure	822	305 134	822	311 037	794	343 182	777	--	777	366 689	766	394 719	766	412 482	766	431 044	-0.5%	5.5%	29.6%
3: Transport Infrastructure	1 355	410 829	1 355	418 971	1 246	432 745	1 224	--	1 224	464 807	1 202	492 350	1 202	514 511	1 202	537 862	-0.6%	5.0%	37.2%
4: Transport Operations	178	84 745	178	88 080	161	93 163	261	--	261	134 369	261	145 962	261	152 930	261	159 356	--	5.9%	10.9%
5: Community Based Programmes	231	55 554	251	47 767	364	50 857	333	--	333	55 722	306	60 393	306	63 111	306	65 962	-2.8%	5.8%	4.5%
<b>Total</b>	<b>3 027</b>	<b>1 054 960</b>	<b>3 065</b>	<b>1 068 109</b>	<b>3 067</b>	<b>1 128 245</b>	<b>3 060</b>	<b>--</b>	<b>3 060</b>	<b>1 241 877</b>	<b>2 997</b>	<b>1 329 674</b>	<b>2 997</b>	<b>1 389 509</b>	<b>2 997</b>	<b>1 452 037</b>	<b>-0.7%</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							2 391	--	2 391	956 444	2 280	1 018 688	2 280	1 064 519	2 280	1 112 375	-1.6%	5.2%	76.7%
Public Service Act appointees still to be covered by OSDs							--	--	--	--	--	--	--	--	--	--	--	--	--
Professional Nurses, Staff Nurses and Nursing Assistants							--	--	--	--	--	--	--	--	--	--	--	--	--
Legal Professionals							2	--	2	4 690	2	4 900	2	5 122	2	5 362	--	4.5%	0.4%
Social Services Professions							--	--	--	--	--	--	--	--	--	--	--	--	--
Engineering Professions and related occupations							300	--	300	261 005	300	277 638	300	290 132	300	303 188	--	5.1%	20.9%
Medical and related professionals							--	--	--	--	--	--	--	--	--	--	--	--	--
Therapeutic, Diagnostic and other related Allied Health Professionals							--	--	--	--	--	--	--	--	--	--	--	--	--
Educators and related professionals							--	--	--	--	--	--	--	--	--	--	--	--	--
Others such as interns, EPWP, learnerships, etc							361	--	361	19 738	420	28 448	420	29 736	420	31 122	5.2%	16.4%	2.0%
<b>Total</b>							<b>3 054</b>	<b>--</b>	<b>3 054</b>	<b>1 241 877</b>	<b>3 002</b>	<b>1 329 674</b>	<b>3 002</b>	<b>1 389 509</b>	<b>3 002</b>	<b>1 452 037</b>	<b>-0.6%</b>	<b>5.3%</b>	<b>100.0%</b>

### 8.6.2 Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	3 027	3 065	3 067	3 060	3 060	3 060	2 997	2 997	2 997
Number of personnel trained	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825
<i>of which</i>									
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
<i>of which</i>									
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	--	--	--	--	--	--	--	--	--
<b>Payments on training by programme</b>									
1: Administration	6 679	7 000	7 336	7 665	7 665	7 665	8 008	8 376	8 753
2: Public Works Infrastructure	211	221	232	242	242	242	253	265	277
3: Transport Infrastructure	204	214	224	234	234	234	244	255	266
4: Transport Operations	217	227	238	249	249	249	260	272	284
5: Community Based Programmes	5 264	5 512	5 777	6 036	6 036	6 036	6 306	6 596	6 893
<b>Total payments on training</b>	<b>12 575</b>	<b>13 174</b>	<b>13 807</b>	<b>14 426</b>	<b>14 426</b>	<b>14 426</b>	<b>15 071</b>	<b>15 764</b>	<b>16 473</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>9 589</b>	<b>9 384</b>	<b>8 502</b>	<b>10 189</b>	<b>10 189</b>	<b>10 189</b>	<b>12 336</b>	<b>12 685</b>	<b>12 785</b>
Sales of goods and services produced by department (excl. capital assets)	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Sales by market establishments	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	4 061	4 240	4 444	2 399	2 399	2 399	2 410	2 559	2 559
Dwellings-Houses and Boarding	1 165	1 221	1 280	4 900	4 900	4 900	4 436	4 509	4 509
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	3 745	3 910	4 098	2 890	2 890	2 890	5 490	5 617	5 717
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>8 694</b>	<b>12 175</b>	<b>8 634</b>	<b>10 925</b>	<b>10 925</b>	<b>10 925</b>	<b>40 000</b>	<b>42 000</b>	<b>45 000</b>
<b>Interest, dividends and rent on land</b>	<b>2 578</b>	<b>3 948</b>	<b>3 907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	2 578	3 948	3 907	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 522</b>	<b>5 261</b>	<b>-</b>	<b>2 421</b>	<b>2 421</b>	<b>2 421</b>	<b>2 529</b>	<b>2 645</b>	<b>2 645</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 522	5 261	-	2 421	2 421	2 421	2 529	2 645	2 645
<b>Financial transactions in assets and liabilities</b>	<b>2 785</b>	<b>1 215</b>	<b>1 543</b>	<b>994</b>	<b>994</b>	<b>994</b>	<b>181</b>	<b>183</b>	<b>185</b>
<b>Total</b>	<b>25 168</b>	<b>31 983</b>	<b>22 586</b>	<b>24 529</b>	<b>24 529</b>	<b>24 529</b>	<b>55 046</b>	<b>57 513</b>	<b>60 615</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Public Works, Roads and Transport</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>9 589</b>	<b>9 384</b>	<b>8 502</b>	<b>10 189</b>	<b>10 189</b>	<b>10 189</b>	<b>12 336</b>	<b>12 685</b>	<b>12 785</b>
Sales of goods and services produced by department (excl. capital assets)	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Sales by market establishments	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	4 061	4 240	4 444	2 399	2 399	2 399	2 410	2 559	2 559
Dwellings-Houses and Boarding	1 165	1 221	1 280	4 900	4 900	4 900	4 436	4 509	4 509
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	3 745	3 910	4 098	2 890	2 890	2 890	5 490	5 617	5 717
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>25 168</b>	<b>31 983</b>	<b>22 586</b>	<b>24 529</b>	<b>24 529</b>	<b>24 529</b>	<b>55 046</b>	<b>57 513</b>	<b>60 615</b>

Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 638 048</b>	<b>2 770 375</b>	<b>3 102 402</b>	<b>3 063 484</b>	<b>3 086 062</b>	<b>3 098 062</b>	<b>3 448 293</b>	<b>2 999 672</b>	<b>3 135 184</b>
Compensation of employees	1 054 960	1 068 109	1 128 245	1 241 877	1 241 877	1 241 877	1 329 674	1 389 509	1 452 037
Salaries and wages	890 261	900 196	943 719	1 037 588	1 037 588	1 036 127	1 120 108	1 168 976	1 221 457
Social contributions	164 699	167 913	184 526	204 289	204 289	205 750	209 566	220 533	230 580
Goods and services	1 583 088	1 702 266	1 974 157	1 821 607	1 844 185	1 856 185	2 118 619	1 610 163	1 683 147
Administrative fees	1 001	1 669	1 914	1 205	1 205	1 559	1 369	1 430	1 494
Advertising	1 019	2 339	2 621	804	854	1 123	839	879	919
Minor assets	717	385	436	2 588	2 455	2 059	2 507	2 729	2 822
Audit costs: External	12 481	10 906	12 748	10 064	10 064	15 517	12 245	12 746	13 320
Catering: Departmental activities	1 294	2 255	3 145	1 482	1 682	1 668	1 616	1 689	1 765
Communication (G&S)	11 758	16 168	16 422	13 371	13 088	13 947	13 518	14 140	14 775
Computer services	770	643	650	1 843	1 843	847	1 333	2 015	2 106
Consultants: Business and advisory services	7 691	14 646	19 644	14 363	12 463	12 239	14 431	19 331	20 200
Infrastructure and planning services	105 274	104 288	116 555	108 490	108 490	121 231	114 503	119 769	125 159
Legal services (G&S)	8 553	14 723	8 330	10 501	10 501	10 826	14 218	13 760	14 379
Contractors	402 795	460 196	628 039	668 519	668 463	637 753	812 085	323 600	338 690
Agency and support/outsourced services	42 337	44 682	55 875	63 747	63 747	64 973	131 789	69 668	72 803
Fleet services (incl. government motor transport)	58 286	74 032	70 619	64 871	65 271	61 954	73 352	72 522	76 059
Inventory: Clothing material and accessories	10 800	15 914	21 559	15 520	15 020	15 818	16 860	17 841	18 644
Inventory: Fuel, oil and gas	13 021	23 000	22 191	20 085	20 085	19 953	20 444	22 000	22 990
Inventory: Materials and supplies	76 382	82 459	131 975	78 051	79 052	76 934	75 820	79 951	83 549
Inventory: Other supplies	-	-	-	702	602	660	383	877	917
Consumable supplies	12 310	8 659	10 916	8 979	8 367	16 402	8 888	9 088	9 498
Consumables: Stationery, printing and office supplies	11 188	9 760	9 584	8 702	8 698	6 139	8 064	9 550	9 932
Operating leases	31 475	31 509	34 091	29 037	29 037	31 868	29 267	30 614	31 992
Rental and hiring	-	-	4	-	-	-	-	-	-
Property payments	186 250	154 384	178 923	161 272	135 793	119 621	156 228	163 684	170 970
Transport provided: Departmental activity	481 669	503 088	518 173	466 097	516 097	520 695	512 240	533 325	557 323
Travel and subsistence	85 976	106 124	98 663	52 209	52 547	83 389	69 830	73 422	76 611
Training and development	18 065	18 275	9 026	15 042	14 892	15 434	20 456	8 907	9 308
Operating payments	1 237	1 207	1 847	3 674	3 480	3 116	5 928	6 201	6 478
Venues and facilities	739	955	207	389	389	460	406	425	444
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 081 894</b>	<b>1 195 705</b>	<b>1 113 870</b>	<b>1 116 945</b>	<b>1 118 565</b>	<b>1 118 565</b>	<b>1 208 829</b>	<b>1 267 590</b>	<b>1 324 631</b>
Provinces and municipalities	304 590	422 363	301 462	277 852	276 852	276 852	337 257	352 717	368 589
Provinces	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Provincial Revenue Funds	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Municipal agencies and funds	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Departmental agencies and accounts	66	101	37	84	84	84	88	92	96
Departmental agencies (non-business entities)	66	101	37	84	84	84	88	92	96
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Other transfers to private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Households	26 097	22 724	29 693	15 018	17 638	26 369	12 916	13 509	14 117
Social benefits	13 783	11 835	10 933	11 150	11 470	14 672	8 987	9 399	9 822
Other transfers to households	12 314	10 889	18 760	3 868	6 168	11 697	3 929	4 110	4 295
<b>Payments for capital assets</b>	<b>1 074 399</b>	<b>960 893</b>	<b>1 249 553</b>	<b>1 382 491</b>	<b>1 594 997</b>	<b>1 582 997</b>	<b>1 219 792</b>	<b>937 792</b>	<b>979 992</b>
Buildings and other fixed structures	1 041 125	941 908	1 233 493	1 334 867	1 547 150	1 534 056	1 177 147	894 962	935 235
Buildings	38 871	176 370	351 054	15 218	284 677	271 583	-	-	-
Other fixed structures	1 002 254	765 538	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Machinery and equipment	31 367	18 385	16 018	47 624	47 847	48 941	42 645	42 830	44 757
Transport equipment	23 229	5 433	8 169	8 645	8 492	34 480	5 897	6 168	6 446
Other machinery and equipment	8 138	12 952	7 849	38 979	39 355	14 461	36 748	36 662	38 311
Software and other intangible assets	1 907	600	42	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>4 794 341</b>	<b>4 926 973</b>	<b>5 465 825</b>	<b>5 562 920</b>	<b>5 799 624</b>	<b>5 799 624</b>	<b>5 876 914</b>	<b>5 205 054</b>	<b>5 439 807</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>325 789</b>	<b>357 687</b>	<b>351 315</b>	<b>331 721</b>	<b>333 433</b>	<b>333 433</b>	<b>357 320</b>	<b>371 343</b>	<b>388 278</b>
Compensation of employees	198 698	202 254	208 269	220 160	220 160	212 907	236 245	246 875	257 984
Salaries and wages	172 313	175 607	179 395	189 599	189 599	182 282	202 067	212 522	222 085
Social contributions	26 385	26 647	28 874	30 561	30 561	30 625	34 178	34 353	35 899
Goods and services	127 091	155 433	143 046	111 561	113 273	120 526	121 075	124 468	130 294
Administrative fees	707	1 023	1 143	712	712	938	855	894	935
Advertising	749	2 292	1 272	404	454	834	422	442	462
Minor assets	–	67	143	65	82	49	68	71	74
Audit costs: External	12 481	10 906	12 748	10 064	10 064	15 175	12 245	12 746	13 320
Catering: Departmental activities	560	866	966	631	831	792	675	706	738
Communication (G&S)	3 357	3 043	2 589	2 992	2 709	2 340	2 675	2 798	2 923
Computer services	770	643	650	1 676	1 676	638	1 159	1 833	1 916
Consultants: Business and advisory services	1 434	1 263	3 201	1 702	2 102	1 822	1 685	1 763	1 842
Legal services (G&S)	7 722	12 491	8 253	7 176	7 176	8 647	10 739	10 121	10 576
Contractors	832	2 101	959	1 398	1 398	690	1 000	1 528	1 597
Agency and support/outourced services	8	11	21	15	15	9	16	17	18
Fleet services (incl. government motor transport)	53 155	70 455	65 875	59 257	59 657	55 794	67 487	66 387	69 648
Inventory: Clothing material and accessories	212	573	325	350	350	76	166	383	400
Inventory: Fuel, oil and gas	–	–	–	165	165	1	172	180	188
Inventory: Materials and supplies	343	–	2	590	590	–	–	644	673
Consumable supplies	2 053	1 189	1 915	1 208	1 208	1 323	1 373	1 228	1 284
Consumables: Stationery, printing and office supplies	10 762	9 549	8 609	7 434	7 434	4 558	6 265	8 122	8 439
Operating leases	1 736	1 898	2 278	2 536	2 536	1 952	2 650	2 772	2 897
Rental and hiring	–	–	1	–	–	–	–	–	–
Travel and subsistence	25 398	33 482	29 183	8 935	9 863	22 687	6 789	6 985	7 300
Training and development	3 804	2 293	2 017	2 845	2 845	1 159	3 074	3 216	3 361
Operating payments	897	764	689	1 264	1 264	893	1 412	1 477	1 541
Venues and facilities	111	524	207	142	142	149	148	155	162
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6 051</b>	<b>3 270</b>	<b>6 302</b>	<b>6 037</b>	<b>5 037</b>	<b>5 037</b>	<b>5 212</b>	<b>5 452</b>	<b>5 697</b>
Provinces and municipalities	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Provinces	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Provincial Revenue Funds	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Households	3 510	2 115	2 746	2 880	2 880	2 880	1 914	2 002	2 092
Social benefits	3 510	2 115	2 746	2 880	2 880	2 880	1 914	2 002	2 092
<b>Payments for capital assets</b>	<b>1 354</b>	<b>6 685</b>	<b>5 692</b>	<b>5 452</b>	<b>5 740</b>	<b>5 740</b>	<b>5 696</b>	<b>5 958</b>	<b>6 226</b>
Machinery and equipment	1 354	6 685	5 692	5 452	5 740	5 740	5 696	5 958	6 226
Transport equipment	119	4 765	3 883	4 180	4 027	4 027	4 367	4 568	4 774
Other machinery and equipment	1 235	1 920	1 809	1 272	1 713	1 713	1 329	1 390	1 452
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>333 194</b>	<b>367 642</b>	<b>363 309</b>	<b>343 210</b>	<b>344 210</b>	<b>344 210</b>	<b>368 228</b>	<b>382 753</b>	<b>400 201</b>

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>601 770</b>	<b>598 838</b>	<b>650 817</b>	<b>622 888</b>	<b>594 298</b>	<b>604 689</b>	<b>646 813</b>	<b>676 925</b>	<b>707 306</b>
Compensation of employees	305 134	311 037	343 182	366 689	366 689	373 942	394 719	412 482	431 044
Salaries and wages	260 319	265 009	290 690	312 285	312 285	318 668	334 509	349 620	365 273
Social contributions	44 815	46 028	52 492	54 404	54 404	55 274	60 210	62 862	65 771
Goods and services	296 636	287 801	307 635	256 199	227 609	230 747	251 894	264 443	276 262
Administrative fees	83	160	126	143	143	242	150	158	166
Advertising	–	–	–	114	114	28	119	124	130
Minor assets	547	290	229	1 209	1 109	1 147	1 031	1 287	1 343
Catering: Departmental activities	105	26	417	6	6	60	6	6	6
Communication (G&S)	7 292	11 757	12 284	9 737	9 737	10 156	10 171	10 639	11 117
Computer services	–	–	–	–	–	43	–	–	–
Consultants: Business and advisory services	2 957	9 362	9 302	6 070	3 770	3 652	3 215	3 366	3 517
Infrastructure and planning services	1 048	3 190	2 650	2 651	2 774	3 373	2 774	2 901	3 032
Legal services (G&S)	287	88	59	2 672	2 672	1 526	2 797	2 926	3 058
Contractors	19 193	17 645	14 904	9 572	9 572	8 836	10 020	10 479	10 950
Agency and support/outourced services	2 281	2 303	2 346	–	–	1 782	–	–	–
Fleet services (incl. government motor transport)	–	118	–	138	138	138	144	151	158
Inventory: Clothing material and accessories	940	1 770	1 178	684	684	1 318	715	748	782
Inventory: Fuel, oil and gas	2 184	6 305	5 689	4 424	4 424	4 454	4 082	4 885	5 105
Inventory: Materials and supplies	9 162	10 572	10 945	6 788	6 788	6 060	7 092	7 418	7 752
Consumable supplies	5 800	5 431	6 675	2 069	1 457	7 985	1 572	1 644	1 718
Consumables: Stationery, printing and office supplies	29	1	191	–	–	179	–	–	–
Operating leases	29 739	29 611	31 813	26 174	26 174	29 916	26 275	27 484	28 721
Property payments	186 250	154 384	178 923	161 272	135 793	119 621	156 228	163 684	170 970
Travel and subsistence	28 333	34 263	29 602	20 573	20 474	28 309	21 514	22 371	23 377
Training and development	44	30	59	519	519	522	543	568	593
Operating payments	296	315	243	1 384	1 384	1 400	3 446	3 604	3 767
Venues and facilities	66	180	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>306 383</b>	<b>424 937</b>	<b>307 255</b>	<b>278 919</b>	<b>281 219</b>	<b>282 828</b>	<b>337 043</b>	<b>352 492</b>	<b>368 354</b>
Provinces and municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Municipal agencies and funds	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Departmental agencies and accounts	66	101	37	84	84	84	88	92	96
Departmental agencies (non-business entities)	66	101	37	84	84	84	88	92	96
Households	4 268	3 628	9 312	4 140	6 440	8 049	2 996	3 133	3 274
Social benefits	4 268	3 628	4 044	4 140	4 140	5 700	2 996	3 133	3 274
Other transfers to households	–	–	5 268	–	2 300	2 349	–	–	–
<b>Payments for capital assets</b>	<b>42 834</b>	<b>185 345</b>	<b>354 206</b>	<b>20 400</b>	<b>290 570</b>	<b>278 570</b>	<b>4 541</b>	<b>3 926</b>	<b>4 102</b>
Buildings and other fixed structures	38 871	177 571	351 054	15 218	284 677	271 583	–	–	–
Buildings	38 871	176 370	351 054	15 218	284 677	271 583	–	–	–
Other fixed structures	–	1 201	–	–	–	–	–	–	–
Machinery and equipment	2 056	7 174	3 110	5 182	5 893	6 987	4 541	3 926	4 102
Transport equipment	546	–	–	–	–	–	–	–	–
Other machinery and equipment	1 510	7 174	3 110	5 182	5 893	6 987	4 541	3 926	4 102
Software and other intangible assets	1 907	600	42	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
<b>Total economic classification: Programme 2</b>	<b>950 987</b>	<b>1 209 120</b>	<b>1 312 278</b>	<b>922 207</b>	<b>1 166 087</b>	<b>1 166 087</b>	<b>988 197</b>	<b>1 033 343</b>	<b>1 079 762</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 049 952</b>	<b>1 133 516</b>	<b>1 398 528</b>	<b>1 409 540</b>	<b>1 410 221</b>	<b>1 403 099</b>	<b>1 655 644</b>	<b>1 136 200</b>	<b>1 187 752</b>
Compensation of employees	410 829	418 971	432 745	464 907	464 907	464 907	492 355	514 511	537 662
Salaries and wages	335 558	342 976	351 018	378 560	378 560	378 560	400 015	417 807	436 606
Social contributions	75 271	75 995	81 727	86 347	86 347	86 347	92 340	96 704	101 056
Goods and services	639 123	714 545	965 783	944 633	945 314	938 192	1 163 289	621 689	650 090
Administrative fees	33	222	349	130	130	126	135	141	147
Advertising	116	-	166	-	-	-	-	-	-
Minor assets	32	28	64	127	127	127	133	109	114
Audit costs: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40	921	1 022	93	93	93	97	101	106
Communication (G&S)	723	916	992	332	332	928	347	364	381
Computer services	-	-	-	141	141	141	147	154	161
Consultants: Business and advisory services	-	-	944	-	-	-	-	-	-
Infrastructure and planning services	104 226	101 098	113 905	105 839	105 839	117 858	111 729	116 868	122 127
Legal services (G&S)	544	2 144	18	653	653	653	682	713	745
Contractors	381 399	439 349	610 774	656 495	656 439	628 227	799 933	310 407	324 903
Agency and support/outsourced services	40 048	42 365	53 504	62 694	62 694	62 694	131 003	68 516	71 599
Fleet services (incl. government motor transport)	5 131	3 459	4 331	5 476	5 476	5 476	5 721	5 984	6 253
Inventory: Clothing material and accessories	7 129	12 175	18 140	10 410	10 410	10 410	10 877	11 377	11 889
Inventory: Fuel, oil and gas	10 837	16 695	16 502	15 496	15 496	15 496	16 190	16 935	17 697
Inventory: Materials and supplies	66 753	71 887	120 783	69 673	70 674	70 674	68 728	71 889	75 124
Consumable supplies	3 617	1 640	1 355	4 055	4 055	6 610	4 222	4 416	4 615
Consumables: Stationery, printing and office supplies	225	-	100	297	293	293	310	324	338
Rental and hiring	-	-	3	-	-	-	-	-	-
Travel and subsistence	17 709	21 469	22 689	12 000	12 084	17 622	12 281	12 603	13 068
Training and development	517	57	24	304	154	198	318	332	347
Operating payments	44	120	118	352	158	158	367	384	401
Venues and facilities	-	-	-	66	66	66	69	72	75
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 133</b>	<b>16 783</b>	<b>17 370</b>	<b>6 999</b>	<b>7 319</b>	<b>14 441</b>	<b>7 200</b>	<b>7 531</b>	<b>7 870</b>
Households	15 133	16 783	17 370	6 999	7 319	14 441	7 200	7 531	7 870
Social benefits	2 819	5 894	3 878	3 131	3 451	5 093	3 271	3 421	3 575
Other transfers to households	12 314	10 889	13 492	3 868	3 868	9 348	3 929	4 110	4 295
<b>Payments for capital assets</b>	<b>1 028 544</b>	<b>767 288</b>	<b>887 572</b>	<b>1 347 600</b>	<b>1 289 423</b>	<b>1 289 423</b>	<b>1 206 392</b>	<b>925 552</b>	<b>967 202</b>
Buildings and other fixed structures	1 001 361	764 337	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Other fixed structures	1 001 361	764 337	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Machinery and equipment	27 183	2 951	5 133	27 951	26 950	26 950	29 245	30 590	31 967
Transport equipment	22 564	-	2 732	-	-	25 988	-	-	-
Other machinery and equipment	4 619	2 951	2 401	27 951	26 950	962	29 245	30 590	31 967
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>2 093 629</b>	<b>1 917 587</b>	<b>2 303 470</b>	<b>2 764 139</b>	<b>2 706 963</b>	<b>2 706 963</b>	<b>2 869 236</b>	<b>2 069 283</b>	<b>2 162 824</b>

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>581 642</b>	<b>607 010</b>	<b>628 064</b>	<b>619 673</b>	<b>668 373</b>	<b>677 104</b>	<b>697 155</b>	<b>726 511</b>	<b>759 174</b>
Compensation of employees	84 745	88 080	93 192	134 399	133 099	133 099	145 962	152 530	159 395
Salaries and wages	70 997	73 381	77 233	107 041	106 131	105 871	129 781	132 695	138 637
Social contributions	13 748	14 699	15 959	27 358	26 968	27 228	16 181	19 835	20 758
Goods and services	496 897	518 930	534 872	485 274	535 274	544 005	551 193	573 981	599 779
Administrative fees	76	155	215	160	160	167	166	171	177
Advertising	-	-	347	3	3	4	3	3	3
Minor assets	138	-	-	836	786	385	909	880	892
Catering: Departmental activities	466	146	435	401	401	372	471	492	513
Communication (G&S)	173	231	329	61	61	274	64	67	70
Consultants: Business and advisory services	3 300	4 021	3 300	1 092	2 092	2 603	1 441	1 194	1 248
Contractors	548	414	-	1 054	1 054	-	1 132	1 186	1 240
Agency and support/outourced services	-	3	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	-	-	413	-	-	546	-	-	-
Inventory: Clothing material and accessories	829	482	22	3 500	3 000	3 438	4 500	4 703	4 915
Inventory: Fuel, oil and gas	-	-	-	-	-	2	-	-	-
Inventory: Materials and supplies	124	-	-	1 000	1 000	-	-	-	-
Inventory: Other supplies	-	-	-	702	602	660	383	877	917
Consumable supplies	15	-	1	1 645	1 645	193	1 719	1 798	1 879
Consumables: Stationery, printing and office supplies	96	210	684	701	701	839	1 207	809	846
Operating leases	-	-	-	327	327	-	342	358	374
Transport provided: Departmental activity	481 669	503 088	518 173	466 097	516 097	520 695	512 240	533 325	557 323
Travel and subsistence	8 901	9 924	10 114	7 221	6 871	10 080	26 122	27 600	28 840
Training and development	-	-	46	242	242	3 460	253	265	277
Operating payments	-	5	793	232	232	223	241	253	265
Venues and facilities	562	251	-	-	-	64	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>754 004</b>	<b>750 715</b>	<b>782 943</b>	<b>824 633</b>	<b>824 633</b>	<b>815 902</b>	<b>859 239</b>	<b>901 974</b>	<b>942 563</b>
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Other transfers to private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Households	2 863	198	265	642	642	642	671	702	734
Social benefits	2 863	198	265	642	642	642	671	702	734
<b>Payments for capital assets</b>	<b>1 352</b>	<b>668</b>	<b>2 034</b>	<b>8 374</b>	<b>8 374</b>	<b>8 374</b>	<b>1 958</b>	<b>2 048</b>	<b>2 140</b>
Buildings and other fixed structures	893	-	-	-	-	-	-	-	-
Other fixed structures	893	-	-	-	-	-	-	-	-
Machinery and equipment	459	668	2 034	8 374	8 374	8 374	1 958	2 048	2 140
Transport equipment	-	668	1 554	4 465	4 465	4 465	1 530	1 600	1 672
Other machinery and equipment	459	-	480	3 909	3 909	3 909	428	448	468
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 336 998</b>	<b>1 358 393</b>	<b>1 413 041</b>	<b>1 452 680</b>	<b>1 501 380</b>	<b>1 501 380</b>	<b>1 558 352</b>	<b>1 630 533</b>	<b>1 703 877</b>

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>78 895</b>	<b>73 324</b>	<b>73 678</b>	<b>79 662</b>	<b>79 737</b>	<b>79 737</b>	<b>91 561</b>	<b>88 693</b>	<b>92 674</b>
Compensation of employees	55 554	47 767	50 857	55 722	57 022	57 022	60 393	63 111	65 952
Salaries and wages	51 074	43 223	45 383	50 103	51 013	50 746	53 736	56 332	58 856
Social contributions	4 480	4 544	5 474	5 619	6 009	6 276	6 657	6 779	7 096
Goods and services	23 341	25 557	22 821	23 940	22 715	22 715	31 168	25 582	26 722
Administrative fees	102	109	81	60	60	86	63	66	69
Advertising	154	47	836	283	283	257	295	310	324
Minor assets	-	-	-	351	351	351	366	382	399
Catering: Departmental activities	123	296	305	351	351	351	367	384	402
Communication (G&S)	213	221	228	249	249	249	261	272	284
Computer services	-	-	-	26	26	25	27	28	29
Consultants: Business and advisory services	-	-	2 897	5 499	4 499	4 162	8 090	13 008	13 593
Contractors	823	687	1 402	-	-	-	-	-	-
Agency and support/outourced services	-	-	4	1 038	1 038	488	770	1 135	1 186
Inventory: Clothing material and accessories	1 690	914	1 894	576	576	576	602	630	658
Inventory: Materials and supplies	-	-	245	-	-	200	-	-	-
Consumable supplies	825	399	970	2	2	291	2	2	2
Consumables: Stationery, printing and office supplies	76	-	-	270	270	270	282	295	309
Travel and subsistence	5 635	6 986	7 075	3 480	3 255	4 691	3 124	3 863	4 026
Training and development	13 700	15 895	6 880	11 132	11 132	10 095	16 268	4 526	4 730
Operating payments	-	3	4	442	442	442	462	483	504
Venues and facilities	-	-	-	181	181	181	189	198	207
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>323</b>	<b>-</b>	<b>-</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>135</b>	<b>141</b>	<b>147</b>
Households	323	-	-	357	357	357	135	141	147
Social benefits	323	-	-	357	357	357	135	141	147
<b>Payments for capital assets</b>	<b>315</b>	<b>907</b>	<b>49</b>	<b>665</b>	<b>890</b>	<b>890</b>	<b>1 205</b>	<b>308</b>	<b>322</b>
Machinery and equipment	315	907	49	665	890	890	1 205	308	322
Other machinery and equipment	315	907	49	665	890	890	1 205	308	322
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>79 533</b>	<b>74 231</b>	<b>73 727</b>	<b>80 684</b>	<b>80 984</b>	<b>80 984</b>	<b>92 901</b>	<b>89 142</b>	<b>93 143</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>6 921</b>	<b>7 038</b>	<b>8 615</b>	<b>5 490</b>	<b>5 490</b>	<b>5 490</b>	<b>7 650</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	6 921	7 038	8 615	5 490	5 490	5 490	7 650	-	-
<i>Training and development</i>	6 921	7 038	8 615	5 490	5 490	5 490	7 650	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>6 921</b>	<b>7 038</b>	<b>8 615</b>	<b>5 490</b>	<b>5 490</b>	<b>5 490</b>	<b>7 650</b>	-	-

**Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>595 391</b>	<b>493 256</b>	<b>447 088</b>	<b>729 036</b>	<b>729 036</b>	<b>729 036</b>	<b>1 031 423</b>	<b>476 575</b>	<b>498 360</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	595 391	493 256	447 088	729 036	729 036	729 036	1 031 423	476 575	498 360
<i>Minor assets</i>	13	-	-	-	-	-	-	-	-
<i>Infrastructure and planning services</i>	88 974	50 352	52 769	55 138	55 138	55 138	57 608	60 258	62 970
<i>Laboratory services</i>	-	7 068	7 407	-	-	-	-	-	-
<i>Contractors</i>	377 768	286 173	230 068	526 141	526 141	526 141	751 626	252 421	264 119
<i>Agency and support/outourced services</i>	40 049	69 523	72 860	60 000	60 000	60 000	130 500	67 990	71 050
<i>Fleet services (incl. government motor transport)</i>	5 128	5 662	5 934	6 200	6 200	6 200	6 478	6 776	7 080
<i>Inventory: Clothing material and accessories</i>	5 024	7 580	7 944	8 301	8 301	8 301	8 673	9 072	9 480
<i>Inventory: Fuel, oil and gas</i>	10 051	7 758	8 127	8 492	8 492	8 492	8 872	9 280	9 698
<i>Inventory: Materials and supplies</i>	65 872	59 021	61 854	64 633	64 633	64 633	67 529	70 635	73 814
<i>Consumable supplies</i>	2 512	-	-	-	-	-	-	-	-
<i>Rental and hiring</i>	-	119	125	131	131	131	137	143	149
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>520 946</b>	<b>413 890</b>	<b>879 307</b>	<b>871 205</b>	<b>944 029</b>	<b>944 029</b>	<b>641 157</b>	<b>517 922</b>	<b>541 228</b>
Buildings and other fixed structures	518 574	413 890	879 307	871 205	944 029	944 029	641 157	517 922	541 228
Other fixed structures	518 574	413 890	879 307	871 205	944 029	944 029	641 157	517 922	541 228
Machinery and equipment	2 372	-	-	-	-	-	-	-	-
Other machinery and equipment	2 372	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 116 337</b>	<b>907 146</b>	<b>1 326 395</b>	<b>1 600 241</b>	<b>1 673 065</b>	<b>1 673 065</b>	<b>1 672 580</b>	<b>994 497</b>	<b>1 039 588</b>

**Table B.4(c): Payments and estimates by economic classification: Public Transport Operations Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>714 173</b>	<b>711 126</b>	<b>742 353</b>	<b>775 812</b>	<b>775 812</b>	<b>775 812</b>	<b>810 568</b>	<b>847 703</b>	<b>886 037</b>
Public corporations and private enterprises	714 173	711 126	742 353	775 812	775 812	775 812	810 568	847 703	886 037
Private enterprises	714 173	711 126	742 353	775 812	775 812	775 812	810 568	847 703	886 037
Other transfers to private enterprises	714 173	711 126	742 353	775 812	775 812	775 812	810 568	847 703	886 037
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>714 173</b>	<b>711 126</b>	<b>742 353</b>	<b>775 812</b>	<b>775 812</b>	<b>775 812</b>	<b>810 568</b>	<b>847 703</b>	<b>886 037</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>302 049</b>	<b>421 208</b>	<b>297 906</b>	<b>274 695</b>	<b>274 695</b>	<b>274 695</b>	<b>333 959</b>	<b>349 267</b>	<b>364 984</b>
MP301 Albert Luthuli	33 511	36 340	25 971	20 309	20 309	20 310	20 599	20 599	21 099
MP302 Msukaligwa	14 000	22 256	12 148	11 776	11 776	12 309	10 180	11 180	11 492
MP303 Mkhondo	5 215	7 183	7 053	7 260	7 260	7 260	9 668	9 668	9 668
MP304 Pixley Ka Seme	731	5 258	3 268	4 986	4 986	4 453	5 206	5 206	5 206
MP305 Lekwa	21 265	39 642	20 404	15 622	15 622	18 622	21 866	22 776	23 282
MP306 Dipaleseng	1 803	2 552	1 580	2 328	2 328	2 328	4 832	4 832	4 832
MP307 Govan Mbeki	2 529	18 427	7 838	9 975	9 975	9 985	14 414	15 914	17 014
MP311 Victor Khanye	6 408	7 600	6 115	6 720	6 720	6 720	12 642	12 642	12 642
MP312 Emalahleni	15 460	21 796	16 257	10 334	10 334	13 232	22 787	26 087	28 587
MP313 Steve Tshwete	12 788	13 473	13 284	11 758	11 758	11 758	12 275	12 275	14 275
MP314 Emakhazeni	10 820	6 566	7 175	6 172	6 172	6 172	5 580	5 580	5 580
MP315 Thembisile Hani	11 600	13 457	11 851	8 321	8 321	9 290	9 797	9 797	9 797
MP316 Dr J.S. Moroka	24 425	26 754	12 349	11 200	11 200	11 200	23 513	23 513	25 013
MP321 Thaba Chweu	18 581	21 213	18 156	10 552	10 552	10 552	14 927	16 525	18 525
MP324 Nkomazi	18 104	19 785	18 314	12 756	12 756	15 094	13 317	13 317	13 617
MP325 Bushbuckridge	41 925	55 071	50 201	58 774	58 774	52 179	60 599	65 599	68 599
MP326 City of Mbombela	62 884	103 835	65 942	65 851	65 851	63 231	71 756	73 756	75 756
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>302 049</b>	<b>421 208</b>	<b>297 906</b>	<b>274 695</b>	<b>274 695</b>	<b>274 695</b>	<b>333 959</b>	<b>349 267</b>	<b>364 984</b>

**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: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Gert Sibande District Municipality</b>	<b>1 076 180</b>	<b>1 116 876</b>	<b>800 777</b>	<b>894 243</b>	<b>894 243</b>	<b>917 887</b>	<b>931 416</b>	<b>973 234</b>	<b>1 017 029</b>
Albert Luthuli	81 287	66 655	59 410	58 979	58 979	58 979	61 562	64 326	67 221
Msukaligwa	600 489	550 511	374 333	470 893	470 893	470 893	491 526	513 593	536 705
Mkhondo	180 122	315 000	157 000	155 862	155 862	179 506	162 688	169 992	177 642
Pixley Ka Seme	17 350	13 227	60 589	60 149	60 149	60 149	62 783	65 602	68 554
Lekwa	128 320	115 222	97 888	97 177	97 177	97 177	99 433	103 898	108 572
Dipaleseng	11 470	9 405	8 901	8 836	8 836	8 836	9 223	9 638	10 072
Govan Mbeki	57 142	46 856	42 656	42 346	42 346	42 346	44 201	46 185	48 264
<b>Nkangala District Municipality</b>	<b>829 293</b>	<b>1 120 879</b>	<b>1 155 257</b>	<b>1 238 551</b>	<b>1 238 551</b>	<b>1 238 551</b>	<b>1 292 796</b>	<b>1 350 837</b>	<b>1 411 625</b>
Victor Khanye	75 870	139 355	146 323	145 262	145 262	145 262	151 623	158 430	165 560
Emalahleni	132 451	234 325	246 041	244 256	244 256	244 256	254 954	266 401	278 389
Steve Tshwete	33 812	34 404	36 124	35 862	35 862	35 862	37 432	39 112	40 872
Emakhazeni	8 079	31 260	32 823	32 585	32 585	32 585	34 013	35 540	37 139
Thembisile Hani	559 591	663 185	619 441	706 622	706 622	706 622	737 571	770 685	805 366
Dr JS Moroka	19 490	18 350	74 505	73 964	73 964	73 964	77 203	80 669	84 299
<b>Ehlanzeni District Municipality</b>	<b>2 888 868</b>	<b>2 689 218</b>	<b>3 509 791</b>	<b>3 430 126</b>	<b>3 666 830</b>	<b>3 643 186</b>	<b>3 652 702</b>	<b>2 880 984</b>	<b>3 011 153</b>
Thaba Chweu	170 375	152 376	147 431	146 358	146 358	146 358	152 768	159 627	166 810
Nkomazi	180 946	167 584	118 372	117 513	117 513	117 513	122 660	128 167	133 934
Bushbuckridge	482 721	584 875	523 851	520 053	520 053	520 053	542 830	567 202	592 726
MP326	2 054 826	1 784 383	2 720 137	2 646 202	2 882 906	2 859 262	2 834 443	2 025 988	2 117 683
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4 794 341</b>	<b>4 926 973</b>	<b>5 465 825</b>	<b>5 562 920</b>	<b>5 799 624</b>	<b>5 799 624</b>	<b>5 876 914</b>	<b>5 205 054</b>	<b>5 439 807</b>



# Vote 09

## Community Safety, Security and Liaison

To be appropriated by Vote in 2025/26	R 2 144 260 000
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**

Below are the key legislation that guide the operations of the department:

- *Civilian Secretariat for Police Service Act, 2011*
- *Domestic Violence Act, 1998*
- *National Road Traffic Act, 1996*
- *Public Service Act, 1995*
- *Public Finance Management Act, 1999*

#### **1.1. Aligning Departmental budgets to achieve government's prescribed outcomes**

The Department in 2025/26 will be contributing to **priority 3: "Build a capable, ethical and developmental state"**. 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: Drive inclusive growth and job creation and Priority 2. Reduce poverty and tackle the high cost of living** through Tourism Safety Monitors (TSMs), Crime Prevention Wardens (CPWs) young graduates and this need to satisfy the part requirements of the qualifications will be given opportunities that will enhance their skills while drawing an income to reduce poverty and unemployment.

## **2. Review of the current financial year (2024/25)**

The Department received a negative audit outcome due to issues with accrued departmental revenue, fines, penalties and forfeits, and the write-off of accrued departmental revenue. To address these issues and improve the qualification matters, an audit remedial action plan was developed, implemented and closely monitored.

Unemployed youth with qualifications but lacking experience, as well as those in need of workplace exposure, were enlisted in the Department to gain essential skills and fulfill part of the requirements of their qualifications. This initiative aims to help them obtain their qualifications and become more employable.

In the 9 Months period the tri-yearly data collection for the policy and the implementation of the Domestic Violence Act compliance was conducted in all the Police Stations of the Province.

Some of the areas had been pockets of crime and illegal mining especially in the defunct mines. Various role players in the Justice, Crime Prevention and Security (JCPS) Cluster were mobilised to fight this social scourge.

Community Outreach programmes were conducted to communities along the Mozambique-eSwatini borderline to empower the communities not to fight transfrontier crime and stock theft.

To achieve economies of scale in the fight against crime, 1200 Crime Prevention Wardens (CPWs) were recruited and deployed in the 90 Policing Precincts of the Province. They will assist in realising the following dual outcome: crime is squeezed out from the community and job opportunities are created to alleviate poverty and unemployment.

The N4 East Corridor from Hectorspruit to Lebombo Port of Entry had episodes of interrupted traffic flow. This has been either due to system problems from the role players in the port environment or due to increase traffic volume associated with long weekends and festive period by tourist into South Africa-Mozambique or due to road rage. Interventions were implemented to ensure that the rule of law obtains through the deployment of traffic law enforcement officers.

In a bid to improve the collection of revenue and accountability in the licensing environment, the licensing function was taken over from the following municipalities: eMalahleni, Steve Tshwete and Msukaligwa. The Norms and Standards of an ideal Driver Testing and Licensing Centre was developed to ensure that the remaining municipalities whose function has not been taken over can be fully funded when their turn arrives for the function to be taken over.

Security Management services were provided to Provincial Government infrastructure and Principal Residences to ensure that they are safe. Responsive intervention were made when there was demand for services.

### 3. Outlook for the coming financial year (2025/26)

Government in the 7th Administration will be implementing the following 3 priorities:

- Drive inclusive growth and job creation
- Reduce poverty and tackle the high cost of living
- Build a capable, ethical and developmental state

In the coming year (2025/26), the Department will ensure that a capable ethical and development is supported to ensure that there is inclusive growth that will create jobs leading to the reduction of poverty. This will be done in partnership with the Governance, State Capacity, Security, Crime Prevention and Institutional Development (GSSCPID) Cluster.

The following priorities will be implemented:

- Ensure the capacitation of community structure in the fight against crime such as Crime Prevention and Community Safety Forums as grass root structure which can have maximum impact in the fight against crime.
- Ensure that there is consistency in implementing the remedial action plan to contribute to improve audit outcomes
- Review the organogram to ensure its fit for purpose to deliver the core mandate of the Department.
- Improve the visibility of traffic law enforcement officers as a deterrent to law lessnes in the public roads towards the reduction of road crashes.
- The takeover of Bushbuckridge, Pixley Ka Isaka Seme, Dipaliseng and Dr. JS Moroka
- To ensure the transition of service providers to the new three (3) year contract.\
- Enhance the functionality of Crime Prevention Wardens.

### 4. Reprioritization

Reprioritization from the indicative baseline of R1.959 billion to revised budget of R2.144 billion. A budget of R894 million for compensation of employees is set to cater all warm bodies according to human resource plan. It will cover absorption of traffic learners, stipend for wardens and appointment of take-over for (eMalahleni and Steve Tshwete) and (Pixley ka Seme and Thembisile Hani) municipalities.

Reprioritization of R36 million shifted from the indicative baseline of R896 million on compensation of employees to cover shortfall on goods and services especially on contractual items and core administration items which are provincial security services, telephone lines, operating leases, municipal services, fleet services and traffic management system. It is also directed to operational items to be used for departmental mandate i.e provide for monitoring of SAPS, conducting outreach programmes ( Izimbizo and 16 days of activism) and educational awareness to curb contact crime in our province. Due to intake of municipalities some employees of DLTC's are traveling. Fixed amount of shift allowance of traffic officers are paid on food& beverage which is on the same line item.

Reprioritization were also done on payment of capital assets, most of computers for employees are wear out and were recommended for new gadgets which the reason for at

least R6.1 million allocation set aside apart from the rescheduled of R15 million from previous financial year.

## 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:

- Provision of physical Security Services – R900 million
- Supply and Delivery of Stationery – R5.1 million
- Provision for Legal Services – R1.5 million
- Provision of catering services for Mpumalanga Traffic Training College – R6.4 million
- Provision of Repairs Maintenance of Machinery Equipment Mpumalanga Traffic Training College – R3 million.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 391 286	1 428 578	1 636 875	1 585 977	1 585 977	1 585 977	1 677 595	1 754 057	1 832 989
Conditional grants	2 354	2 038	1 527	1 674	1 674	1 674	3 684	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 354	2 038	1 527	1 674	1 674	1 674	3 684	–	–
Own Revenue	108 094	113 607	123 719	271 501	271 501	271 501	440 781	508 021	575 451
Other	–	139 305	16 100	18 000	97 748	97 748	22 200	–	–
<b>Total receipts</b>	<b>1 501 734</b>	<b>1 683 528</b>	<b>1 778 221</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 956 900</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>
<b>Total payments</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>
Surplus/(deficit) before financing	16 039	942	(91 093)	–	–	(29 801)	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>16 039</b>	<b>942</b>	<b>(91 093)</b>	<b>–</b>	<b>–</b>	<b>(29 801)</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget for Community safety, security and liaison shows an increase on the baseline allocation of Equitable share and own revenue. The department had over the past years received income from Equitable share, Conditional grants and Own revenue. The programme for Security Management received a larger share of the budget followed by Transport Regulation. The department will continue to strengthen traffic law enforcements on the roads through the provision of tools of trade, absorption of traffic officers and optimizing working systems and processes.

The focus in the MTEF period will be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Due to limited resources, the department could not budget the required per centage for training of staff but will apply for capacity trainings from Sector Education Training Authority (SETA).

## 6.2. Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	1 196 766	1 254 541	1 292 589	1 396 500	1 396 500	1 444 682	1 520 000	1 596 000	1 675 800
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 196 766	1 254 541	1 292 589	1 396 500	1 396 500	1 444 682	1 520 000	1 596 000	1 675 800
Sales of goods and services other than capital assets	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	150 896	145 805	169 282	68 040	68 040	105 047	131 000	137 750	144 600
Interest, dividends and rent on land	5 298	10 629	16 411	5 052	5 052	13 186	13 000	13 650	14 300
Sales of capital assets	1 048	204	329	105	105	642	750	787	820
Financial transactions in assets and liabilities	23	62	322	-	-	5	-	-	-
<b>Total</b>	<b>1 404 012</b>	<b>1 480 955</b>	<b>1 571 289</b>	<b>1 525 442</b>	<b>1 525 442</b>	<b>1 653 478</b>	<b>1 730 183</b>	<b>1 816 897</b>	<b>1 907 661</b>

The department's main source of revenue is motor vehicle licenses followed by fines, penalties and forfeits. The department has anticipated to collect R1 525 billion for 2024/25 financial year and increase to R1 730 billion in the 2025/26 financial year which is an increase of R205 million. This increase is as a result of the takeover of the licensing function from Steve Tshwete, Emalahleni, Pixley ka Seme and Thembisile Hani municipalities.

## 7. Payment summary

### 7.1. Key assumptions

- Funding will be allocated for strengthening safety in our roads and communities.
- The provision of security for all government properties has required additional resources from the budget.
- The department has allocated funds for policy development and research to address trends and developments in our operating environment.
- The department is committed to comply with the Civilian Secretariat for Police Act by monitoring policy compliance, performance of provincial police service and DVA legislation.
- The department has effected flexi shifts, traffic officers will be visible 24 hours on our provincial roads.

### 7.2. Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	155 357	167 137	171 944	156 701	176 501	187 022	195 254	188 264	195 221
2. Provincial Secretariat for Police Service	55 173	56 691	58 517	101 107	95 107	94 625	120 429	127 499	132 785
3. Transport Regulation	681 982	707 687	752 942	788 087	854 035	873 797	866 593	903 716	946 394
4. Security Management	593 183	751 071	885 911	831 257	831 257	831 257	961 984	1 042 599	1 134 040
<b>Total payments and estimates:</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 467 223</b>	<b>1 666 820</b>	<b>1 758 885</b>	<b>1 838 870</b>	<b>1 899 968</b>	<b>1 927 179</b>	<b>2 118 887</b>	<b>2 256 507</b>	<b>2 402 539</b>
Compensation of employees	645 832	672 815	702 500	817 090	808 055	807 724	894 775	930 035	960 015
Goods and services	821 391	994 005	1 039 196	1 021 780	1 091 913	1 119 455	1 224 112	1 326 472	1 442 524
Interest and rent on land	-	-	17 189	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 567</b>	<b>4 868</b>	<b>80 901</b>	<b>4 162</b>	<b>6 462</b>	<b>5 842</b>	<b>4 223</b>	<b>4 571</b>	<b>4 856</b>
Provinces and municipalities	186	287	475	286	336	334	400	413	432
Departmental agencies and accounts	-	5	-	-	3	3	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 381	4 576	80 426	3 876	6 123	5 505	3 823	4 158	4 424
<b>Payments for capital assets</b>	<b>8 815</b>	<b>10 798</b>	<b>29 528</b>	<b>34 120</b>	<b>50 470</b>	<b>53 680</b>	<b>21 150</b>	<b>1 000</b>	<b>1 045</b>
Buildings and other fixed structures	-	-	944	-	-	532	-	-	-
Machinery and equipment	7 949	10 798	28 584	33 520	50 470	53 148	21 150	1 000	1 045
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	866	-	-	600	-	-	-	-	-
<b>Payments for financial assets</b>	<b>90</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>

The overall budget has shown increase of R267 million, 14.2 per cent from revised budget of R1.956 billion in 2024/25 financial year to R2.144 billion in 2025/26 financial year.

Compensation of employees has increased from R817 million to R894 million. The increase is a result of takeover of four municipalities (Steve Tswete, eMalahleni, Pixley ka Seme and Thembisile Hani), absorption of traffic learners and law enforcement recruits. Consideration of wage increase and CPI Inflation has been taken into consideration. The Compensation of Employees was formulated based on the Human Resource Budget Plan, headcount, and guidelines from the Provincial Treasury.

Goods and service is increasing with 12 per cent from R1.021 billion to R1.224 billion. The budget is inclusive of R203 million earmarked funding for infrastructure maintenance, operational cost for DLTC's and funding for takeover of Pixley ka Seme and Thembisile Hani municipalities. Part of the earmarked funding is allocated to cater for security of new sites and additional guards.

Budget for payment of capital decreased from R34 million to R21 million in the 2025/26 financial year. R15 million is part of reschedule funding for procurement of vehicles and R6 million is for office furniture and computers in all the programmes.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	1 633	3 621	2 390	-	-	902	8 900	10 192	10 651
Maintenance and repairs	1 633	3 621	1 446	-	-	370	8 900	10 192	10 651
Upgrades and additions	-	-	944	-	-	532	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	11 022	12 886	12 332	13 645	21 145	16 284	13 000	14 000	14 630
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>12 655</b>	<b>16 507</b>	<b>14 722</b>	<b>13 645</b>	<b>21 145</b>	<b>17 186</b>	<b>21 900</b>	<b>24 192</b>	<b>25 281</b>
<i>Capital infrastructure</i>	-	-	944	-	-	532	-	-	-
<i>Current infrastructure*</i>	12 655	16 507	13 778	13 645	21 145	16 654	21 900	24 192	25 281

The department leased offices and in terms of SCOA is classified as infrastructure leases. Maintenance and repairs is allocated for calibrations of speed machines.

### 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.

#### 8.1.2. Programme Expenditure Analysis

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of MEC	10 421	12 487	11 448	10 921	13 221	17 209	13 602	13 035	13 737
2. Office of HOD	4 921	3 195	2 340	2 089	2 089	2 175	3 529	3 360	3 510
3. Financial Management	88 280	98 951	103 333	92 533	110 083	114 424	117 338	115 179	120 363
4. Corporate Services	47 881	48 602	49 551	46 984	46 934	49 091	55 919	51 787	52 489
5. Legal Services	3 854	3 902	5 272	4 174	4 174	4 123	4 866	4 903	5 122
<b>Total payments and estimates: Programme 1</b>	<b>155 357</b>	<b>167 137</b>	<b>171 944</b>	<b>156 701</b>	<b>176 501</b>	<b>187 022</b>	<b>195 254</b>	<b>188 264</b>	<b>195 221</b>

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>152 375</b>	<b>163 899</b>	<b>169 509</b>	<b>156 190</b>	<b>173 690</b>	<b>181 960</b>	<b>192 519</b>	<b>187 605</b>	<b>194 532</b>
Compensation of employees	95 497	97 470	99 383	104 869	104 869	105 597	112 078	113 775	117 394
Goods and services	56 878	66 429	70 126	51 321	68 821	76 363	80 441	73 830	77 138
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>914</b>	<b>1 178</b>	<b>935</b>	<b>511</b>	<b>2 811</b>	<b>2 722</b>	<b>535</b>	<b>659</b>	<b>689</b>
Provinces and municipalities	186	287	475	286	336	334	400	413	432
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	728	891	460	225	2 475	2 388	135	246	257
<b>Payments for capital assets</b>	<b>1 978</b>	<b>2 060</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>2 340</b>	<b>2 200</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 978	2 060	1 500	-	-	2 340	2 200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>155 357</b>	<b>167 137</b>	<b>171 944</b>	<b>156 701</b>	<b>176 501</b>	<b>187 022</b>	<b>195 254</b>	<b>188 264</b>	<b>195 221</b>

The budget for the programme has increased from R156 million to R195 million, which is an increase of R39 million or 25 per cent from the main budget. Compensation of employees has increased by R8 million to cover salary adjustments.

Goods and services increases from R51 million to R80 million, the funds are allocated to cover core administrative items such as communication lines, municipal expenses and the leasing of buildings and machinery. The increase is also driven by the takeover of municipalities which led to higher administrative costs, high electricity consumption, office rentals and the use of telephone lines and data.

R535 thousand for transfers and subsidies is set aside for government motor license discs for the new and old cars.

Most of computers are very old, the programme need tools of trades and as a result R2.2 million is allocated for capital assets.

### 8.1.3 Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Annual Financial Statements produced	1	1	1	1
Number of Expenditure Reports produced and submitted	12	12	12	12
Number of budget appropriation documents produced and submitted	2	2	2	2
Number of ICT strategies reviewed and implemented	1	1	1	1
Number of ethics management plans reviewed and implemented	4	4	4	4
Number of risk strategies reviewed and implemented	1	1	1	1
Number of procurements plans developed and implemented	1	1	1	1
Number of Strategic Plans produced	1	1	1	1
Number of Annual Performance Plans produced	1	1	1	1
Number of Annual Reports produced	1	1	1	1
Number of Human Resource Plans Developed and implemented	1	1	1	1
Number of monitoring reportson compliance to mainstreaming on gender, disability, children, aged and youth produced	4	4	4	4
Number of communication plan implemented	1	1	1	1
Percentage of litigations managed	100%	100%	100%	100%
Number of reports on legal services rendered	4	4	4	4
Number of Strategic Plans produced	–	–	–	–

## 8.2. Programme 2: Provincial Secretariat for Police Services

### 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.

### 8.2.2. Programme Expenditure Analysis

Table 9.9: Summary of payments and estimates: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	57	170	2 094	–	–	118	1 830	1 993	2 082
2. Policy and Research	4 093	4 310	4 455	4 530	4 478	4 574	5 086	5 457	5 702
3. Monitoring and Evaluation	13 048	13 251	12 907	12 045	12 201	11 270	11 314	14 066	14 701
4. Promotion of Safety	13 897	13 988	13 515	59 854	11 802	12 584	14 950	16 828	18 309
5. Community Police Relations	24 078	24 972	25 546	24 678	66 626	66 079	87 249	89 155	91 991
<b>Total payments and estimates: Programme 2</b>	<b>55 173</b>	<b>56 691</b>	<b>58 517</b>	<b>101 107</b>	<b>95 107</b>	<b>94 625</b>	<b>120 429</b>	<b>127 499</b>	<b>132 785</b>

Table 9.10: Summary of provincial payments and estimates by economic classification: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>53 609</b>	<b>56 102</b>	<b>56 829</b>	<b>93 599</b>	<b>91 899</b>	<b>91 463</b>	<b>120 017</b>	<b>127 275</b>	<b>132 549</b>
Compensation of employees	41 093	43 137	41 480	74 132	68 132	67 254	103 492	110 483	115 000
Goods and services	12 516	12 965	15 349	19 467	23 767	24 209	16 525	16 792	17 549
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>568</b>	<b>-</b>	<b>1 198</b>	<b>208</b>	<b>208</b>	<b>162</b>	<b>162</b>	<b>224</b>	<b>236</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	568	-	1 198	208	208	162	162	224	236
<b>Payments for capital assets</b>	<b>996</b>	<b>489</b>	<b>490</b>	<b>7 300</b>	<b>3 000</b>	<b>3 000</b>	<b>250</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	996	489	490	7 000	3 000	3 000	250	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	300	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>55 173</b>	<b>56 691</b>	<b>58 517</b>	<b>101 107</b>	<b>95 107</b>	<b>94 625</b>	<b>120 429</b>	<b>127 499</b>	<b>132 785</b>

Budget for the programme has an increase of R19 million or 18 per cent, it has increased from R101 million to R120 million in the 2025/26 financial year. Budget for the programme includes salary increase as per the CPI and appointment of wardens.

Budget for goods and services includes funding for outreach programmes which is 16 days of activism, Izimbizo, contact crime, educational awareness and mobilization of CPF (community police forum) to curb crime in our communities.

R162 thousand is set aside for leave gratuity of officials that will retire in the coming year.

Budget for payment of capital assets R250 thousand is provided for computers which the programme has identified in the consultations with demand and budget section.

### 8.2.3 Service delivery measures

#### Programme 2: Provincial Secretariat for Police Service

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of research reports on policing and safety	1	1	1	1
Number of research recommendations submitted to stakeholders for implementation	2	2	2	2
Number of research conducted on special project as per CSPA directive	1	1	1	1
Number of reports compiled on police stations monitored based on the NMT per year	63	63	63	63
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	60	60	60	60
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4
Number of Monitoring and Evaluation special projects implemented	1	1	1	1
Number of reports compiled on the monitoring of Police stations through the Court Watching brief programme per year	1	1	1	1
Number of social crime prevention programmes implemented per year	4	4	4	4
Number of Community Safety Forums (CSFs) assessed on functionality per year	20	20	20	20
Number of Community Police Forums (CPFs) assessed on functionality per year	90	90	90	90
Number of TSM projects implemented	1	1	1	1
Number of CPW project implemented	1	1	1	1

### 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.

#### 8.3.2. Programme Expenditure Analysis

**Table 9.11: Summary of payments and estimates: Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Regulation	4 320	4 957	4 444	2 994	2 759	2 565	10 614	11 925	12 462
2. Safety Engineering	5 451	5 473	5 224	4 687	4 711	5 084	5 507	5 236	5 471
3. Traffic Law Enforcement	457 262	475 233	506 880	503 898	569 318	585 284	535 333	541 093	567 994
4. Road Safety Education	31 779	32 627	33 597	31 408	31 690	33 624	35 461	36 152	37 779
5. Transport Administration and Licensing	158 510	163 419	177 954	219 019	219 365	219 699	248 995	276 762	288 675
6. Overload Control	24 660	25 978	24 843	26 081	26 192	27 541	30 683	32 548	34 013
<b>Total payments and estimates: Programme 3</b>	<b>681 982</b>	<b>707 687</b>	<b>752 942</b>	<b>788 087</b>	<b>854 035</b>	<b>873 797</b>	<b>866 593</b>	<b>903 716</b>	<b>946 394</b>

**Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>668 225</b>	<b>695 780</b>	<b>722 338</b>	<b>757 892</b>	<b>803 190</b>	<b>822 687</b>	<b>844 517</b>	<b>899 028</b>	<b>941 495</b>
Compensation of employees	501 611	524 228	552 917	628 819	625 784	625 244	669 199	695 752	717 266
Goods and services	166 614	171 552	169 421	129 073	177 406	197 443	175 318	203 276	224 229
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 055</b>	<b>3 690</b>	<b>3 223</b>	<b>3 375</b>	<b>3 375</b>	<b>2 794</b>	<b>3 526</b>	<b>3 688</b>	<b>3 854</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5	-	-	3	3	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 055	3 685	3 223	3 375	3 372	2 791	3 526	3 688	3 854
<b>Payments for capital assets</b>	<b>5 702</b>	<b>8 217</b>	<b>27 381</b>	<b>26 820</b>	<b>47 470</b>	<b>48 316</b>	<b>18 550</b>	<b>1 000</b>	<b>1 045</b>
Buildings and other fixed structures	-	-	944	-	-	532	-	-	-
Machinery and equipment	4 836	8 217	26 437	26 520	47 470	47 784	18 550	1 000	1 045
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	866	-	-	300	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>681 982</b>	<b>707 687</b>	<b>752 942</b>	<b>788 087</b>	<b>854 035</b>	<b>873 797</b>	<b>866 593</b>	<b>903 716</b>	<b>946 394</b>

The total budget for the programme has increased by R78 million or 9.9 per cent from R788 million to R866 million for the 2025/26 financial year.

Compensation of employees has increased from R628 million to R669 million which is R41 million, budget includes (Steve Tshwete, eMalahleni, Pixley ka Seme and Thembisile Hani municipalities), also fund for absorption of traffic law learners.

Goods and services will decrease of R46 million or 35 per cent, from main budget R129 million to R175 million in the coming financial year 2025/26. Budget for the programme is mainly for fleet services, traffic management system, calibration of weighbridges and license offices, bank charges cartridges and (face value & cartridges) for DLTC's other.

Transfers and subsidies budget has been maintained to guard any deaths and injuries in the programme, which is amounted to R3.5 million in 2025/26 financial year.

Payment of capital assets budget is R18.5 million, part of the budget is rescheduled from the previous budget for traffic law vehicles amounts to R15 million and the difference will be use to procure machinery and equipment.

### 8.3.3 Service delivery measures

#### Programme 3: Transport Regulation

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of road safety audits conducted	204	204	204	204
Number of reports on road crashes produced	19	7	7	7
Number of speed operations conducted	2 308	3 840	3 840	3 840
Number of K78 roadblocks held	42	42	42	42
Number of drunken driving operations conducted	32	42	42	42
Number of vehicles stopped and checked	525 606	604 446	695 113	799 381
Number of learners enrolled and trained on basic traffic training programme	-	109	-	-
Number of schools involved in road safety education	952	952	952	952
Number of community based organisations /structures engaged in Road safety education	51	51	51	51
Number of road safety awareness interventions conducted	40	40	40	40
Number of companies/business formations involved in road safety programmes	167	167	167	167
Number of pedestrian operations conducted	8	8	8	8
Number of compliance inspections conducted	249	249	249	249
Number of NaTIS audits conducted	37	37	37	37
Number of NaTIS training sessions conducted	24	24	24	24
Number of vehicles weighed	587 682	605 312	617 418	629 766
Number of weighbridges calibrated per semester	21	21	21	21

## 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.

### 8.4.2. Programme Expenditure Analysis

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	-	-	-	-	-	-	-	-	-
2. Provincial Security Operation	593 183	751 071	885 911	831 257	831 257	831 257	961 984	1 042 599	1 134 040
<b>Total payments and estimates: Programme 4</b>	<b>593 183</b>	<b>751 071</b>	<b>885 911</b>	<b>831 257</b>	<b>831 257</b>	<b>831 257</b>	<b>961 984</b>	<b>1 042 599</b>	<b>1 134 040</b>

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>593 014</b>	<b>751 039</b>	<b>810 209</b>	<b>831 189</b>	<b>831 189</b>	<b>831 069</b>	<b>961 834</b>	<b>1 042 599</b>	<b>1 133 963</b>
Compensation of employees	7 631	7 980	8 720	9 270	9 270	9 629	10 006	10 025	10 355
Goods and services	585 383	743 059	784 300	821 919	821 919	821 440	951 828	1 032 574	1 123 608
Interest and rent on land	-	-	17 189	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30</b>	<b>-</b>	<b>75 545</b>	<b>68</b>	<b>68</b>	<b>164</b>	<b>-</b>	<b>-</b>	<b>77</b>
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	-	75 545	68	68	164	-	-	77
<b>Payments for capital assets</b>	<b>139</b>	<b>32</b>	<b>157</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>150</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	139	32	157	-	-	24	150	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>593 183</b>	<b>751 071</b>	<b>885 911</b>	<b>831 257</b>	<b>831 257</b>	<b>831 257</b>	<b>961 984</b>	<b>1 042 599</b>	<b>1 134 040</b>

The programme was allocated budget baselines of R831 million for the 2024/25 financial year and has increased to R961 million in the 2025/26 financial year.

Budget of R948 million is solely for security operations, top up funding carried through from previous financial year is covered in the budget. R65 million is reserved for rate adjustment of 4.4 per cent increase plus value added tax for the coming financial year to comply with PSIRA rate. R24 million is added for new sites and additional guards.

Additional funds have been allocated to operating costs to address the shortfall, as well as to cover the payment for capital assets to procure replacement of old computers.

**8.4.3 Service delivery measures**

**Programme 4: Security Management**

Programme performance measures	Estimated performance 2024/25	Medium-term estimates		
		2025/26	2026/27	2027/28
Number of sites monitored	811	820	820	820
Number of security awareness sessions conducted	8	8	8	8

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 thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addition al posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs							
<b>Salary level</b>																					
1 - 6	1 015	360 851	1 043	363 103	1 009	383 752	1 157	-	1 157	428 221	1 157	451 479	1 157	467 585	1 157	478 177	-	3.7%	50.9%		
7 - 10	376	153 970	368	174 304	334	213 647	388	-	388	248 640	388	269 833	388	278 655	388	290 290	-	5.3%	30.3%		
11 - 12	62	78 901	60	80 100	63	60 250	65	-	65	65 058	65	72 949	65	76 156	65	79 382	-	6.9%	8.2%		
13 - 16	14	33 790	15	35 705	16	20 983	16	-	16	22 859	16	25 019	16	27 250	16	29 305	-	8.6%	2.9%		
Other	594	18 320	594	19 603	551	17 678	1 759	-	1 759	42 945	1 758	75 495	1 758	80 389	1 758	82 861	-0.0%	24.5%	7.5%		
<b>Total</b>	<b>2 051</b>	<b>645 832</b>	<b>2 070</b>	<b>672 815</b>	<b>1 973</b>	<b>696 310</b>	<b>3 385</b>	<b>-</b>	<b>3 385</b>	<b>807 724</b>	<b>3 384</b>	<b>894 775</b>	<b>3 384</b>	<b>930 035</b>	<b>3 384</b>	<b>960 015</b>	<b>-0.0%</b>	<b>5.9%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1: Administration	176	95 497	168	97 470	180	99 383	180	-	180	105 597	180	112 078	180	113 775	180	117 394	-	3.6%	12.5%		
2: Provincial Secretariat for Police Service	482	41 093	484	43 137	480	41 480	1 680	-	1 680	67 254	1 680	103 492	1 680	110 483	1 680	115 000	-	19.6%	10.9%		
3: Transport Regulation	1 380	501 611	1 406	524 228	1 296	552 917	1 508	-	1 508	625 244	1 507	669 199	1 507	695 752	1 507	717 266	-0.0%	4.7%	75.6%		
4: Security Management	13	7 631	12	7 980	17	8 720	17	-	17	9 629	17	10 006	17	10 025	17	10 355	-	2.5%	1.1%		
<b>Total</b>	<b>2 051</b>	<b>645 832</b>	<b>2 070</b>	<b>672 815</b>	<b>1 973</b>	<b>702 500</b>	<b>3 385</b>	<b>-</b>	<b>3 385</b>	<b>807 724</b>	<b>3 384</b>	<b>894 775</b>	<b>3 384</b>	<b>930 035</b>	<b>3 384</b>	<b>960 015</b>	<b>-0.0%</b>	<b>5.9%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs							1 433	1	1 434	764 778	1 433	819 280	1 433	849 646	1 433	877 154	-0.0%	4.7%	92.4%		
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, EPIWP, learnerships, etc.							1 740	-	1 740	42 945	1 740	75 495	1 740	80 389	1 740	82 861	-	24.5%	7.6%		
<b>Total</b>	<b>3 173</b>	<b>1</b>	<b>3 174</b>	<b>807 724</b>	<b>3 173</b>	<b>894 775</b>	<b>3 173</b>	<b>894 775</b>	<b>3 173</b>	<b>930 035</b>	<b>3 173</b>	<b>960 015</b>	<b>-0.0%</b>	<b>5.9%</b>	<b>100.0%</b>						

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

8.5.2 Training

Table 9.16: Information on training: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 051	2 070	1 973	3 385	3 385	3 385	3 384	3 384	3 384
Number of personnel trained	270	270	270	1 480	1 480	1 480	1 490	1 490	1 490
of which									
Male	128	128	128	733	733	733	738	738	738
Female	142	142	142	747	747	747	752	752	752
Number of training opportunities	35	35	35	120	120	120	135	135	135
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	35	35	35	40	40	40	45	45	45
Seminars	-	-	-	40	40	40	45	45	45
Other	-	-	-	40	40	40	45	45	45
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	50	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	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1: Administration	2 033	1 000	1 000	280	280	280	1 900	1 000	1 045
2: Provincial Secretariat For Police Service	-	-	-	1 200	1 200	1 200	-	-	-
3: Transport Regulation	4 692	-	5 076	9 405	18 405	15 124	9 847	10 300	10 764
4: Security Management	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>6 725</b>	<b>1 000</b>	<b>6 076</b>	<b>10 885</b>	<b>19 885</b>	<b>16 604</b>	<b>11 747</b>	<b>11 300</b>	<b>11 809</b>

The budget allocation for training is inclusive of R11.7 million allocated for the intake of traffic learners, R9.8 million for the traffic training and only R1.9 million budget for departmental staff development.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	<b>1 196 766</b>	<b>1 254 541</b>	<b>1 292 589</b>	<b>1 396 500</b>	<b>1 396 500</b>	<b>1 444 682</b>	<b>1 520 000</b>	<b>1 596 000</b>	<b>1 675 800</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 196 766	1 254 541	1 292 589	1 396 500	1 396 500	1 444 682	1 520 000	1 596 000	1 675 800
<b>Sales of goods and services other than capital assets</b>	<b>49 981</b>	<b>69 714</b>	<b>92 356</b>	<b>55 745</b>	<b>55 745</b>	<b>89 916</b>	<b>65 433</b>	<b>68 710</b>	<b>72 141</b>
Sales of goods and services produced by department (excl. capital assets)	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
Sales by market establishments	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>150 896</b>	<b>145 805</b>	<b>169 282</b>	<b>68 040</b>	<b>68 040</b>	<b>105 047</b>	<b>131 000</b>	<b>137 750</b>	<b>144 600</b>
<b>Interest, dividends and rent on land</b>	<b>5 298</b>	<b>10 629</b>	<b>16 411</b>	<b>5 052</b>	<b>5 052</b>	<b>13 186</b>	<b>13 000</b>	<b>13 650</b>	<b>14 300</b>
Interest	5 298	10 629	16 411	5 052	5 052	13 186	13 000	13 650	14 300
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 048</b>	<b>204</b>	<b>329</b>	<b>105</b>	<b>105</b>	<b>642</b>	<b>750</b>	<b>787</b>	<b>820</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 048	204	329	105	105	642	750	787	820
<b>Financial transactions in assets and liabilities</b>	<b>23</b>	<b>62</b>	<b>322</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 404 012</b>	<b>1 480 955</b>	<b>1 571 289</b>	<b>1 525 442</b>	<b>1 525 442</b>	<b>1 653 478</b>	<b>1 730 183</b>	<b>1 816 897</b>	<b>1 907 661</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Community Safety, Security and Liaison</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>49 981</b>	<b>69 714</b>	<b>92 356</b>	<b>55 745</b>	<b>55 745</b>	<b>89 916</b>	<b>65 433</b>	<b>68 710</b>	<b>72 141</b>
Sales of goods and services produced by department (excl. capital assets)	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
Sales by market establishments	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>1 404 012</b>	<b>1 480 955</b>	<b>1 571 289</b>	<b>1 525 442</b>	<b>1 525 442</b>	<b>1 653 478</b>	<b>1 730 183</b>	<b>1 816 897</b>	<b>1 907 661</b>



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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 467 223</b>	<b>1 666 820</b>	<b>1 758 885</b>	<b>1 838 870</b>	<b>1 899 968</b>	<b>1 927 179</b>	<b>2 118 887</b>	<b>2 256 507</b>	<b>2 402 539</b>
Compensation of employees	645 832	672 815	702 500	817 090	808 055	807 724	894 775	930 035	960 015
Salaries and wages	540 257	561 746	584 207	692 015	684 080	679 011	763 026	793 676	825 519
Social contributions	105 575	111 069	118 293	125 075	123 975	128 713	131 749	136 359	134 496
<b>Goods and services</b>	<b>821 391</b>	<b>994 005</b>	<b>1 039 196</b>	<b>1 021 780</b>	<b>1 091 913</b>	<b>1 119 455</b>	<b>1 224 112</b>	<b>1 326 472</b>	<b>1 442 524</b>
Administrative fees	13 357	8 859	8 552	5 193	7 272	10 464	11 376	10 560	11 018
Advertising	3 372	2 644	4 414	3 809	3 231	2 732	4 215	3 748	3 918
Minor assets	390	802	163	200	537	455	–	10	10
Audit costs: External	10 239	12 159	8 321	10 062	14 062	13 306	12 000	12 500	13 063
Catering: Departmental activities	10 451	7 297	6 621	5 660	12 136	18 196	16 164	10 364	11 231
Communication (G&S)	9 869	12 171	17 299	12 890	16 712	16 935	14 123	13 017	13 610
Computer services	13 050	15 733	8 571	4 700	4 700	5 547	7 900	5 828	6 090
Consultants: Business and advisory services	421	289	334	140	245	183	280	260	272
Legal services (G&S)	2 815	3 939	2 733	800	1 081	3 455	3 400	1 141	1 192
Contractors	48 517	47 276	48 836	36 450	46 455	45 923	43 509	37 766	52 442
Agency and support/outourced services	–	25	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	37 047	43 497	35 770	36 984	45 566	43 978	40 138	56 933	59 495
Inventory: Clothing material and accessories	399	4 724	3 202	9 270	9 870	9 754	8 224	7 718	6 148
Inventory: Food and food supplies	–	–	–	20	20	–	–	–	–
Inventory: Other supplies	132	–	410	–	–	–	450	–	–
Consumable supplies	6 985	4 593	7 202	5 023	9 720	7 708	8 328	14 227	14 866
Consumables: Stationery, printing and office supplies	8 467	8 619	15 483	8 215	16 340	15 465	13 369	26 656	27 856
Operating leases	13 170	15 948	15 625	13 645	21 145	20 930	17 868	18 506	19 339
Rental and hiring	1 023	969	770	290	378	525	990	900	941
Property payments	593 456	751 167	793 625	827 816	831 566	831 174	967 077	1 052 892	1 144 841
Transport provided: Departmental activity	438	802	563	290	346	542	820	704	736
Travel and subsistence	40 980	50 826	52 691	27 553	28 553	54 040	40 809	40 083	42 227
Training and development	5 318	869	5 729	12 185	21 185	16 974	11 747	11 300	11 809
Operating payments	798	261	319	200	190	129	190	272	284
Venues and facilities	697	536	1 963	385	603	1 040	1 135	1 087	1 136
Interest and rent on land	–	–	17 189	–	–	–	–	–	–
Rent on land	–	–	17 189	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 567</b>	<b>4 868</b>	<b>80 901</b>	<b>4 162</b>	<b>6 462</b>	<b>5 842</b>	<b>4 223</b>	<b>4 571</b>	<b>4 856</b>
Provinces and municipalities	186	287	475	286	336	334	400	413	432
Provinces	186	287	475	286	336	334	400	413	432
Provincial Revenue Funds	186	287	475	286	–	334	400	413	432
Provincial agencies and funds	–	–	–	–	336	–	–	–	–
Departmental agencies and accounts	–	5	–	–	3	3	–	–	–
Departmental agencies (non-business entities)	–	5	–	–	3	3	–	–	–
Households	9 381	4 576	80 426	3 876	6 123	5 505	3 823	4 158	4 424
Social benefits	9 381	4 576	80 426	3 876	6 015	5 269	3 823	4 158	4 424
Other transfers to households	–	–	–	–	108	236	–	–	–
<b>Payments for capital assets</b>	<b>8 815</b>	<b>10 798</b>	<b>29 528</b>	<b>34 120</b>	<b>50 470</b>	<b>53 680</b>	<b>21 150</b>	<b>1 000</b>	<b>1 045</b>
Buildings and other fixed structures	–	–	944	–	–	532	–	–	–
Buildings	–	–	944	–	–	532	–	–	–
Machinery and equipment	7 949	10 798	28 584	33 520	50 470	53 148	21 150	1 000	1 045
Transport equipment	526	5 334	21 354	14 520	14 970	14 941	17 500	1 000	1 045
Other machinery and equipment	7 423	5 464	7 230	19 000	35 500	38 207	3 650	–	–
Software and other intangible assets	866	–	–	600	–	–	–	–	–
<b>Payments for financial assets</b>	<b>90</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>152 375</b>	<b>163 899</b>	<b>169 509</b>	<b>156 190</b>	<b>173 690</b>	<b>181 960</b>	<b>192 519</b>	<b>187 605</b>	<b>194 532</b>
Compensation of employees	95 497	97 470	99 383	104 869	104 869	105 597	112 078	113 775	117 394
Salaries and wages	82 760	84 393	85 763	88 933	88 933	90 376	95 886	96 912	99 643
Social contributions	12 737	13 077	13 620	15 936	15 936	15 221	16 192	16 863	17 751
Goods and services	56 878	66 429	70 126	51 321	68 821	76 363	80 441	73 830	77 138
Administrative fees	165	372	408	233	227	504	415	346	346
Advertising	662	826	613	400	290	143	500	502	525
Minor assets	13	-	20	-	-	-	-	-	-
Audit costs: External	10 239	12 159	8 321	10 062	14 062	13 306	12 000	12 500	13 063
Catering: Departmental activities	167	323	428	110	116	347	650	290	303
Communication (G&S)	9 697	12 021	17 223	10 344	12 344	12 570	14 050	12 960	13 544
Computer services	657	2 033	1 074	1 000	1 000	951	3 000	1 592	1 664
Consultants: Business and advisory services	369	275	279	140	245	183	280	260	272
Legal services (G&S)	2 823	879	1 905	800	800	705	900	941	983
Contractors	224	459	181	-	5	100	400	-	-
Fleet services (incl. government motor transport)	-	1	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	20	20	-	-	-	-
Consumable supplies	1 206	997	2 280	1 497	2 487	2 979	4 743	2 967	3 100
Consumables: Stationery, printing and office supplies	670	605	1 071	840	840	495	915	1 196	1 249
Operating leases	13 170	15 948	15 625	13 645	21 145	20 930	17 868	18 506	19 339
Rental and hiring	100	-	-	-	-	-	-	-	-
Property payments	6 165	6 117	7 029	5 000	8 000	8 190	9 000	10 230	10 690
Transport provided: Departmental activity	-	-	-	-	-	14	-	-	-
Travel and subsistence	8 686	11 767	11 952	6 550	6 550	14 126	12 770	9 418	9 842
Training and development	626	869	653	280	280	-	1 900	1 000	1 045
Operating payments	797	252	308	200	185	122	190	272	284
Venues and facilities	442	526	756	200	225	698	860	850	889
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>914</b>	<b>1 178</b>	<b>935</b>	<b>511</b>	<b>2 811</b>	<b>2 722</b>	<b>535</b>	<b>659</b>	<b>689</b>
Provinces and municipalities	186	287	475	286	336	334	400	413	432
Provinces	186	287	475	286	336	334	400	413	432
Provincial Revenue Funds	186	287	475	286	-	334	400	413	432
Provincial agencies and funds	-	-	-	-	336	-	-	-	-
Households	728	891	460	225	2 475	2 388	135	246	257
Social benefits	728	891	460	225	2 475	2 388	135	246	257
<b>Payments for capital assets</b>	<b>1 978</b>	<b>2 060</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>2 340</b>	<b>2 200</b>	<b>-</b>	<b>-</b>
Machinery and equipment	1 978	2 060	1 500	-	-	2 340	2 200	-	-
Transport equipment	-	795	-	-	-	-	500	-	-
Other machinery and equipment	1 978	1 265	1 500	-	-	2 340	1 700	-	-
<b>Payments for financial assets</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>155 357</b>	<b>167 137</b>	<b>171 944</b>	<b>156 701</b>	<b>176 501</b>	<b>187 022</b>	<b>195 254</b>	<b>188 264</b>	<b>195 221</b>

**Table B.3(ii): Payments and estimates by economic classification: Provincial Secretariat for Police Service**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>53 609</b>	<b>56 102</b>	<b>56 829</b>	<b>93 599</b>	<b>91 899</b>	<b>91 463</b>	<b>120 017</b>	<b>127 275</b>	<b>132 549</b>
Compensation of employees	41 093	43 137	41 480	74 132	68 132	67 254	103 492	110 483	115 000
Salaries and wages	37 015	38 768	37 050	69 307	63 307	62 289	96 149	102 149	107 468
Social contributions	4 078	4 369	4 430	4 825	4 825	4 965	7 343	8 334	7 532
Goods and services	12 516	12 965	15 349	19 467	23 767	24 209	16 525	16 792	17 549
Administrative fees	80	103	247	88	88	89	135	203	212
Advertising	2 247	1 307	2 890	3 009	2 539	1 839	2 700	2 223	2 324
Minor assets	15	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 151	2 617	2 284	1 250	1 720	2 248	3 000	2 208	2 308
Communication (G&S)	81	78	27	20	4 330	4 322	22	21	22
Consultants: Business and advisory services	52	14	55	-	-	-	-	-	-
Contractors	968	869	858	900	900	485	1 200	1 300	1 359
Agency and support/outourced services	-	25	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	-	-	-	800	800	800	-	-	-
Inventory: Clothing material and accessories	-	-	-	5 000	5 000	5 000	-	-	-
Consumable supplies	99	142	120	115	130	100	135	176	184
Consumables: Stationery, printing and office supplies	235	318	397	800	775	830	1 143	1 190	1 243
Rental and hiring	558	485	407	200	200	200	500	700	732
Transport provided: Departmental activity	373	634	303	200	200	355	700	599	626
Travel and subsistence	5 468	6 373	6 727	4 400	4 400	5 941	6 940	7 965	8 323
Training and development	-	-	-	2 500	2 500	1 850	-	-	-
Venues and facilities	189	-	1 034	185	185	150	50	207	216
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>568</b>	<b>-</b>	<b>1 198</b>	<b>208</b>	<b>208</b>	<b>162</b>	<b>162</b>	<b>224</b>	<b>236</b>
Households	568	-	1 198	208	208	162	162	224	236
Social benefits	568	-	1 198	208	208	162	162	224	236
<b>Payments for capital assets</b>	<b>996</b>	<b>489</b>	<b>490</b>	<b>7 300</b>	<b>3 000</b>	<b>3 000</b>	<b>250</b>	<b>-</b>	<b>-</b>
Machinery and equipment	996	489	490	7 300	3 000	3 000	250	-	-
Transport equipment	-	-	-	3 000	3 000	2 971	-	-	-
Other machinery and equipment	996	489	490	4 000	-	29	250	-	-
Software and other intangible assets	-	-	-	300	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>55 173</b>	<b>56 691</b>	<b>58 517</b>	<b>101 107</b>	<b>95 107</b>	<b>94 625</b>	<b>120 429</b>	<b>127 499</b>	<b>132 785</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>668 225</b>	<b>695 780</b>	<b>722 338</b>	<b>757 892</b>	<b>803 190</b>	<b>822 687</b>	<b>844 517</b>	<b>899 028</b>	<b>941 495</b>
Compensation of employees	501 611	524 228	552 917	628 819	625 784	625 244	669 199	695 752	717 266
Salaries and wages	414 023	431 902	454 100	525 706	523 771	518 320	562 300	585 898	609 308
Social contributions	87 588	92 326	98 817	103 113	102 013	106 924	106 899	109 854	107 958
Goods and services	166 614	171 552	169 421	129 073	177 406	197 443	175 318	203 276	224 229
Administrative fees	13 101	8 361	7 876	4 858	6 943	9 856	10 801	9 995	10 443
Advertising	463	511	911	400	402	750	1 015	1 023	1 069
Minor assets	357	802	143	200	537	455	–	10	10
Catering: Departmental activities	8 133	4 357	3 909	4 300	10 300	15 601	12 514	7 866	8 620
Communication (G&S)	72	53	36	2 518	30	33	38	29	37
Computer services	12 393	13 700	7 497	3 700	3 700	4 596	4 900	4 236	4 426
Legal services (G&S)	(8)	60	319	–	281	952	1 000	200	209
Contractors	47 325	45 948	47 797	35 550	45 550	45 338	41 909	36 466	51 083
Fleet services (incl. government motor transport)	37 047	43 496	35 770	36 184	44 766	43 178	40 138	56 933	59 495
Inventory: Clothing material and accessories	399	4 724	3 202	4 270	4 870	4 754	8 224	7 718	6 148
Inventory: Other supplies	132	–	410	–	–	–	450	–	–
Consumable supplies	5 676	3 424	4 751	3 380	7 072	4 598	3 420	11 053	11 550
Consumables: Stationery, printing and office supplies	7 327	7 665	13 957	6 525	14 675	14 087	11 231	24 190	25 280
Rental and hiring	365	484	363	90	178	325	490	200	209
Property payments	3 740	7 019	4 619	1 900	2 650	5 020	9 827	11 472	11 989
Transport provided: Departmental activity	65	168	260	90	146	173	120	105	110
Travel and subsistence	25 268	30 771	32 360	15 703	16 703	32 406	19 199	21 480	22 787
Training and development	4 692	–	5 076	9 405	18 405	15 124	9 847	10 300	10 764
Operating payments	1	9	11	–	5	5	–	–	–
Venues and facilities	66	–	154	–	193	192	195	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 055</b>	<b>3 690</b>	<b>3 223</b>	<b>3 375</b>	<b>3 375</b>	<b>2 794</b>	<b>3 526</b>	<b>3 688</b>	<b>3 854</b>
Departmental agencies and accounts	–	5	–	–	3	3	–	–	–
Departmental agencies (non-business entities)	–	5	–	–	3	3	–	–	–
Households	8 055	3 685	3 223	3 375	3 372	2 791	3 526	3 688	3 854
Social benefits	8 055	3 685	3 223	3 375	3 264	2 555	3 526	3 688	3 854
Other transfers to households	–	–	–	–	108	236	–	–	–
<b>Payments for capital assets</b>	<b>5 702</b>	<b>8 217</b>	<b>27 381</b>	<b>26 820</b>	<b>47 470</b>	<b>48 316</b>	<b>18 550</b>	<b>1 000</b>	<b>1 045</b>
Buildings and other fixed structures	–	–	944	–	–	532	–	–	–
Buildings	–	–	944	–	–	532	–	–	–
Machinery and equipment	4 836	8 217	26 437	26 520	47 470	47 784	18 550	1 000	1 045
Transport equipment	526	4 539	21 354	11 520	11 970	11 970	17 000	1 000	1 045
Other machinery and equipment	4 310	3 678	5 083	15 000	35 500	35 814	1 550	–	–
Software and other intangible assets	866	–	–	300	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>681 982</b>	<b>707 687</b>	<b>752 942</b>	<b>788 087</b>	<b>854 035</b>	<b>873 797</b>	<b>866 593</b>	<b>903 716</b>	<b>946 394</b>

Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>593 014</b>	<b>751 039</b>	<b>810 209</b>	<b>831 189</b>	<b>831 189</b>	<b>831 069</b>	<b>961 834</b>	<b>1 042 599</b>	<b>1 133 963</b>
Compensation of employees	7 631	7 980	8 720	9 270	9 270	9 629	10 006	10 025	10 355
Salaries and wages	6 459	6 683	7 294	8 069	8 069	8 026	8 691	8 717	9 100
Social contributions	1 172	1 297	1 426	1 201	1 201	1 603	1 315	1 308	1 255
Goods and services	585 383	743 059	784 300	821 919	821 919	821 440	951 828	1 032 574	1 123 608
Administrative fees	11	23	21	14	14	15	25	16	17
Minor assets	5	–	–	–	–	–	–	–	–
Communication (G&S)	19	19	13	8	8	10	13	7	7
Legal services (G&S)	–	3 000	509	–	–	1 798	1 500	–	–
Consumable supplies	4	30	51	31	31	31	30	31	32
Consumables: Stationery, printing and office supplies	235	31	58	50	50	53	80	80	84
Property payments	583 551	738 031	781 977	820 916	820 916	817 964	948 250	1 031 190	1 122 162
Travel and subsistence	1 558	1 915	1 652	900	900	1 567	1 900	1 220	1 275
Operating payments	–	–	–	–	–	2	–	–	–
Venues and facilities	–	10	19	–	–	–	30	30	31
Interest and rent on land	–	–	17 189	–	–	–	–	–	–
Rent on land	–	–	17 189	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30</b>	<b>–</b>	<b>75 545</b>	<b>68</b>	<b>68</b>	<b>164</b>	<b>–</b>	<b>–</b>	<b>77</b>
Households	30	–	75 545	68	68	164	–	–	77
Social benefits	30	–	75 545	68	68	164	–	–	77
<b>Payments for capital assets</b>	<b>139</b>	<b>32</b>	<b>157</b>	<b>–</b>	<b>–</b>	<b>24</b>	<b>150</b>	<b>–</b>	<b>–</b>
Machinery and equipment	139	32	157	–	–	24	150	–	–
Other machinery and equipment	139	32	157	–	–	24	150	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>593 183</b>	<b>751 071</b>	<b>885 911</b>	<b>831 257</b>	<b>831 257</b>	<b>831 257</b>	<b>961 984</b>	<b>1 042 599</b>	<b>1 134 040</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)****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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 354</b>	<b>2 038</b>	<b>1 527</b>	<b>1 674</b>	<b>1 674</b>	<b>1 674</b>	<b>3 684</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 354	2 038	1 527	1 674	1 674	1 674	3 684	-	-
Salaries and wages	2 354	2 038	1 527	1 674	1 674	1 674	3 684	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 354</b>	<b>2 038</b>	<b>1 527</b>	<b>1 674</b>	<b>1 674</b>	<b>1 674</b>	<b>3 684</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
Goods and services	821 391	994 005	1 039 196	1 021 780	1 091 913	1 119 455	1 224 112	1 326 472	1 442 524
Administrative fees	13 357	8 859	8 552	5 193	7 272	10 464	11 376	10 560	11 018
Advertising	3 372	2 644	4 414	3 809	3 231	2 732	4 215	3 748	3 918
Minor assets	390	802	163	200	537	455	-	10	10
Audit costs: External	10 239	12 159	8 321	10 062	14 062	13 306	12 000	12 500	13 063
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 451	7 297	6 621	5 660	12 136	18 196	16 164	10 364	11 231
Communication (G&S)	9 869	12 171	17 299	12 890	16 712	16 935	14 123	13 017	13 610
Computer services	13 050	15 733	8 571	4 700	4 700	5 547	7 900	5 828	6 090
Consultants: Business and advisory services	421	289	334	140	245	183	280	260	272
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 815	3 939	2 733	800	1 081	3 455	3 400	1 141	1 192
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	48 517	47 276	48 836	36 450	46 455	45 923	43 509	37 766	52 442
Agency and support/outsourced services	-	25	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	37 047	43 497	35 770	36 984	45 566	43 978	40 138	56 933	59 495
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	399	4 724	3 202	9 270	9 870	9 754	8 224	7 718	6 148
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	20	20	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	132	-	410	-	-	-	450	-	-
Consumable supplies	6 985	4 593	7 202	5 023	9 720	7 708	8 328	14 227	14 866
Consumables: Stationery, printing and office supplies	8 467	8 619	15 483	8 215	16 340	15 465	13 369	26 656	27 856
Operating leases	13 170	15 948	15 625	13 645	21 145	20 930	17 868	18 506	19 339
Rental and hiring	1 023	969	770	290	378	525	990	900	941
Property payments	593 456	751 167	793 625	827 816	831 566	831 174	967 077	1 052 892	1 144 841
Transport provided: Departmental activity	438	802	563	290	346	542	820	704	736
Travel and subsistence	40 980	50 826	52 691	27 553	28 553	54 040	40 809	40 083	42 227
Training and development	5 318	869	5 729	12 185	21 185	16 974	11 747	11 300	11 809
Operating payments	798	261	319	200	190	129	190	272	284
Venues and facilities	697	536	1 963	385	603	1 040	1 135	1 087	1 136
<b>Total economic classification</b>	<b>821 391</b>	<b>994 005</b>	<b>1 039 196</b>	<b>1 021 780</b>	<b>1 091 913</b>	<b>1 119 455</b>	<b>1 224 112</b>	<b>1 326 472</b>	<b>1 442 524</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Gert Sibande District Municipality</b>	<b>256 739</b>	<b>274 618</b>	<b>308 601</b>	<b>319 975</b>	<b>319 975</b>	<b>319 975</b>	<b>323 975</b>	<b>329 009</b>	<b>337 567</b>
Albert Luthuli	29 549	30 259	33 232	34 333	34 333	34 333	35 333	35 333	36 989
Msukaligwa	59 900	58 800	57 599	59 900	59 900	59 900	60 900	61 900	62 090
Mkhondo	39 842	46 942	55 990	58 700	58 700	58 700	59 700	59 734	60 897
Pixley Ka Seme	19 700	21 300	17 800	19 808	19 808	19 808	20 808	21 808	23 098
Lekwa	39 580	36 782	43 990	43 505	43 505	43 505	43 505	44 505	46 897
Dipaleseng	19 163	27 260	33 090	34 800	34 800	34 800	34 800	35 800	36 598
Govan Mbeki	49 005	53 275	66 900	68 929	68 929	68 929	68 929	69 929	70 998
<b>Nkangala District Municipality</b>	<b>222 530</b>	<b>228 650</b>	<b>275 596</b>	<b>302 544</b>	<b>302 544</b>	<b>302 544</b>	<b>303 544</b>	<b>357 444</b>	<b>373 531</b>
Victor Khanye	51 099	47 674	51 899	53 424	53 424	53 424	53 424	67 624	70 667
Emalaheni	19 999	17 928	30 200	35 300	35 300	35 300	36 300	47 300	49 429
Steve Tshwete	21 361	19 461	28 900	33 800	33 800	33 800	33 800	38 300	40 024
Emakhazeni	20 894	37 994	43 900	46 800	46 800	46 800	46 800	59 900	62 596
Thembisile Hani	69 599	70 915	80 909	86 250	86 250	86 250	86 250	87 350	91 281
Dr JS Moroka	39 578	34 678	39 788	46 970	46 970	46 970	46 970	56 970	59 534
<b>Ehlanzeni District Municipality</b>	<b>162 997</b>	<b>176 560</b>	<b>179 842</b>	<b>193 745</b>	<b>193 745</b>	<b>193 745</b>	<b>194 745</b>	<b>220 045</b>	<b>229 948</b>
Thaba Chweu	40 725	41 696	43 334	45 665	45 665	45 665	45 665	55 665	58 170
Nkomazi	67 807	70 907	76 788	80 230	80 230	80 230	80 230	86 530	90 424
Bushbuckridge	24 232	31 017	28 800	33 100	33 100	33 100	34 100	39 100	40 860
MP326	30 233	32 940	30 920	34 750	34 750	34 750	34 750	38 750	40 494
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>843 429</b>	<b>1 002 758</b>	<b>1 105 275</b>	<b>1 060 888</b>	<b>1 140 636</b>	<b>1 170 437</b>	<b>1 321 996</b>	<b>1 355 580</b>	<b>1 467 394</b>
<b>Total</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>

# Vote 10

## Health

---

To be appropriated by Vote in 2025/26	R 19 750 974 000
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 outcomes that are aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTDP 2024-2029 and the National Health sector priorities.

The strategic outcomes include the following:

- Financial Management strengthened in the health sector
- Improved access to equitable healthcare services
- National Health Insurance awareness improved
- Improved responsiveness to community needs
- Reduced burden of disease
- HIV and AIDS related deaths reduced
- TB Mortality reduced
- Malaria related deaths reduced
- Mortality due to NCDs reduced
- Improved maternal and child health
- Mental health care integrated in Primary Health Care
- Improved access to affordable and quality healthcare
- Employment in line with equity targets
- Health infrastructure optimized for delivery of care

#### 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 amongst Child Health, STI and AIDS, TB, Reproductive Health, Mental Health, Chronic Disease 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 a package of services in the Department.

Health Care Support Services ensures 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, economic growth in 2024 varied across countries and continents, with China experiencing 4.7 per cent growth year-on-year (third quarter) and the USA experiencing 2.7 per cent over the same period. Elsewhere output decreased owing to continued supply chain disruptions (e.g. Japan and India). In general, the disinflationary period continues although service price levels still remain above pre-COVID levels.
- Global growth is projected at 3.3 percent in 2025 and 2026 and 3.3. However, this is still below the historical average of 3.7 percent (2000-2019). The South African economy is expected to perform below the global average, with real GDP growth predicted to be 1.5 and 1.6 per cent in 2025 and 2026, respectively the official unemployment rate in South Africa at the end of quarter 3 of 2024 was 32.1 per cent, while that in the Mpumalanga was 36.2 per cent. Furthermore, Mpumalanga recorded a decrease in the unemployment rate, down by 1.2 percentage points from quarter 2 to quarter 3 of 2024. Over the last decade, nationwide, youth (15-34 years) employment increased from 36.8 in 2014 to 46.6 per cent in 2024. Furthermore, 34.2 per cent of those aged 15-14 years are currently not in employment, education or training.



- The World Economic Forum Global Risks Report 2025 indicates that the five biggest risks posed to South Africa are: energy supply shortage, unemployment or lack of economic opportunity, water supply shortage, poverty and inequality (wealth and income), and economic downturn such as a recession or stagnation.
- All of these risks pose threats to the public health system as the demand on it increases. This could be due to loss of access to private health care as people can no longer afford it due to increasing cost of living coupled with stagnating wages, or loss of income. In addition, water supply issues could increase risk of communicable disease outbreaks, which further increase demand for healthcare services. An energy supply shortage shifts the burden onto the public health system to provide its own back-up energy source, which could eat into the health care service provision budget.
- Provincial economic growth is forecast to be less than the national forecast at less than 1.7 per cent over 2024-2028. There is a high poverty rate with 51.2 per cent of the population living below the lower bound poverty line, i.e. less than R1 058 per person per month. Furthermore, there is a high level of income inequality with a provincial Gini coefficient of 0.60. The poorest 40 per cent of households receive only 7.7 per cent of income, which is below the NDP target of 10 per cent by 2030.

### **1.1. Aligning Departmental budgets to achieve government's prescribed outcomes**

The Department will contribute to MTDP 2024-2029 priority no 3: Reduce Poverty and Tackle the High Cost of Living as through the following sector priorities:

Pursue achievement of universal health coverage through the implementation of the National Health Insurance to address inequity and financial hardship in accessing quality health care – this will be done through achieving Ideal Clinic and Ideal Hospital Status for all facilities; ensuring all facilities are accredited to provide healthcare under NHI

Strengthen the primary health care (PHC) system by ensuring that home and community- based services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa's burden of disease – through strengthening services that address both communicable and non-communicable disease to raise the life expectancy to 70; Strengthen antenatal care services; increase percentage of ANC booking before 20 weeks; upskill staff; increase postnatal visits within 6 days; increase access to contraceptive services; Linking HIV positive clients to care services; implementing differentiated models of care to strengthen linkage, adherence and retention in care.

Improve the quality of health care at all levels of health establishments, inclusive of private and public facilities – through training of doctors as specialists through universities, training of professional nurses through the Mpumalanga Nursing College

Improve resource management by optimizing human resources and healthcare infrastructure and implementing a single electronic health record – through increasing the number of hospitals providing the full package of tertiary services; increasing number of hospitals providing mental healthcare services; ensuring all facilities are implement Health Patient Registration System

### Linking budgets to prescribed outcomes

The department has allocated MTEF budget in line with the MTSF priorities, which include the following:

#### Improve maternal and child health

- Institutional Maternal Mortality Ratio reduced from 114.5/100 000 to 70/100 000 live births. The following planned interventions will still be prioritized in 2025/26 financial year.
  - Strengthen antenatal care services;
  - increase percentage of ANC booking before 20 weeks;
  - upskill staff; increase postnatal visits within 6 days;
  - increase access to contraceptive services
- Institutional Neonatal (<28 days) Mortality Rate reduced from 10.5/1000 to <9/1000. The following planned interventions will be prioritized in 2025/26 financial year.
  - Maintain neonatal ICU beds at Rob Ferreira, Themba and Mapulaneng Hospital
  - Maintain Pediatric ICUs at Rob Ferreira, Themba and Mapulaneng Hospital and pediatric high care at Witbank Hospital.
  - upskill staff; Conduct trainings for neonatal resuscitation and management of Small and Sick Neonates to improve skill capacity of HCWs
  - increase percentage of ANC booking before 20 weeks
- Child under 5 year's severe acute malnutrition case fatality rate reduced from 7% to 1%. The following planned interventions will be prioritized in 2025/26 financial year: Funding amounting to R 9.313 million was allocated for the following activities:
  - Capacitating staff on IMCI
  - Retention of IMCI staff
  - Training staff on correct use of registers
  - Strengthen immunization catch up drives
- Decrease malaria inpatient case fatality rate from 1% to less than 0.5%. A budget amounting to R31.328 million is allocated in order to implement the following interventions:-
  - Conduct Indoor Residual Spraying of households in the Malaria endemic areas
  - Capacity building for clinicians
  - 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. Funding amounting to R 2.189 billion was allocated for the following activities: -
  - 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.
  - Linking HIV positive clients to care services;

- Implementing differentiated models of care to strengthen linkage, adherence and retention in care.
- TB Client Treatment Success Rate at 95% and TB client lost to follow up rate at <5% . Funding amounting to R 38.169 million was allocated for the following activities:-
  - 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.
  - Strengthen adherence treatment programmes

#### Access to health services improved

- 65% EMS P1 urban response rate achieved under 30 minutes and 69% EMS P1 rural response rate achieved under 60 min. Funding amounting to R 45.932 million was allocated for the following activities:-
  - Employment of 75 different Emergency Care Offices across different categories
  - Purchasing of new ambulances
  - Installation of the Emergency Management System
- 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 862.880 million was set aside in order to achieve the following.
  - Monitor Medicine availability.
  - Implement Good warehousing practices
  - Monitor Expenditure
  - Improve rational use of medicine.
- 100% of PHC facilities qualify as Ideal Clinics and Hospitals. A budget amounting to R 12.261 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.
  - Ensure compliance for health facilities (clinics) to comply to the ideal clinic ratings

#### Build Health Infrastructure for effective service delivery

- Three modern hi-tech hospitals are under construction and three clinics will start construction in 2025/26 FY all amounting to R1.028 billion was allocated. The following activities will be achieved.
  - Construction of Linah Malatjie Tertiary Hospital (budget allocated R105.402 million)
  - Mapulaneng hospital (Budget allocated (budget allocated R625.576 million)
  - Mpumalanga New Psychiatric Hospital (budget allocated R 36.052 million)
  - KwaMhlanga Maternity Ward currently under construction (budget allocated R58.445)
  - Construction of new clinics in the three districts (R202.727 million)

## 2. Review of the current financial year performance (2024/25)

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 has finalized its key priorities, with the essential interventions targeted at:

**Programme 1: Administration** - The audit is in progress and plans remain underway to obtain a clean audit outcome.

- Percentage of women appointed in Senior Management positions: Quarter 3 progress is 50% (against a quarter 3 target of 50%)
- Percentage of representation on employment of persons with disabilities across all levels a consecutive year now. Quarter 3 progress is 2% (against a quarter 3 target of 2%)
- Percentage of youth appointed is currently: Quarter 3 progress is 30% (against a target of 30%)

**Programme 2: District Health Services** - The following key indicators measure the implementation of health policies and measure the effectiveness of the health system strengthening.

The progress for key performance indicators thus far in 2024/25 is:

- ART adults remain in care rate (12 months): quarter 3 progress is 95% (against a quarter 3 target of 95%).
- ART child remain in care rate (12 months): quarter 3 progress is 95% (against a quarter 3 target of 95%).
- Adult - viral load suppressed rate (12 months): quarter 3 progress is 95% (against a quarter 3 target of 95%).
- Child - viral load suppressed rate (12 months): quarter 3 progress is 95% (against a quarter 3 target of 95%).
- All DS-TB client LTF rate: quarter 3 progress is 6.5% (against a quarter 3 target of 6.5%).
- All DS-TB Client Treatment Success Rate: quarter 3 progress is 80% (against a quarter 3 target of 80%).
- IUCD uptake: quarter 3 progress is 300% (against a quarter 3 target of 1780%).
- Delivery 10 to 14 years in facility rate: quarter 3 progress is 95 (against a quarter 3 target of 430).
- Maternal Mortality in facility Ratio: quarter 3 progress is 113.6/100 000 (against a quarter 3 target of 113.6/100 000).
- Live birth under 2500g in facility rate: quarter 3 progress is 11.5% (against a quarter 3 target <11.5%).
- Neonatal (<28 days) death in facility rate: quarter 3 progress is 11/1000 (against a quarter 3 target of 11/1000).
- Immunization under 1year coverage: quarter 3 progress is 90% (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 third quarter performance for the programme in 2024/25 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 is to provide health services in regional hospitals and TB specialized hospital services (Programme 4) and tertiary hospital services (Programme 5).

The third quarter performance for the programme 4 in 2024/25 is as follows:

- Number of maternal deaths in facility: quarter 3 progress is 35 (against a quarter 3 target of 35).
- Number of deaths in facility under 5 years: quarter 3 progress is 8 (against a quarter 3 target of 45).
- Child under 5 years diarrhoea case fatality rate: quarter 3 progress is 6 (against a quarter 3 target of 6).
- Child under 5 years pneumonia case fatality rate quarter 3 progress is 6 (against a quarter 3 target of 6).

The third quarter performance for the programme 5 in 2024/25 is as follows:

- Number of maternal death in facility: Quarter 3 progress is 9 (against a quarter 3 target of 35)
- Number of death in facility under 5 years: quarter 3 progress is 11 (against a quarter 3 target of 45 )
- Child under 5years diarrhoea case fatality rate quarter 3 progress is 1 (against a quarter 3 target of 6)
- Child under 5years pneumonia case fatality rate quarter 3 progress is 2 (against a quarter 3 target of 8)

**Programme 6: Health Sciences and training** - The purpose of 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 1500 (against a quarter 3 target of 6000)

**Programme 7: Health Service Support** - The progress for key performance indicators thus far in 2024/25 is:

- Percentage availability of EML at the depot: quarter 3 progress is 90% (against a quarter 3 target of 90%)
- Number of orthotic and prosthetic devices issued: quarter 3 progress is 1189 (against a quarter 3 target of 1189)

**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.

The progress for key performance indicators thus far in 2024/25 is:

- Upgrade and additional projects completed: progress is 0 (against an annual target of 2)
- New and replacement projects completed: progress to date is 0 (against an annual target of 4).

### 3. Outlook for the coming financial year (2025/26)

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.
- 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 80%

- 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.
- Strengthen adherence programmes.

Improved responsiveness to community needs through improved EMS response times

- Management aims to improve EMS response time for emergency calls to decrease the risk of death as an outcome due to violence and injuries.
- EMS response times will also be improved to minimise the risk of adverse outcomes, including death, for women in labour and patients experiencing acute conditions such as stroke and myocardial infarctions.
- 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.
- Furthermore, the Department will progressively increase the number of facilities accredited to provide healthcare services under NHI
- Doctor and nurse numbers will also be progressively increased over the next 5 years.

### 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 a cleanliness score of 80% and a waiting time satisfaction score of 80%
- Client Experience of Care 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.

### Improve community engagement and reorient the system towards Primary Health Care through community-based health programmes to promote health

- 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.
- X 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.
- All PHC facilities and District Hospitals shall be accredited to provide healthcare services under NHI.

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 percentage availability of Essential Medicines List at the Depot will be maintained at 90% through establishing good warehouse practices and rational use of medicine.

Maintaining the number of functional blood transfusion committees will save costs and improve quality of care.

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

- FPS shift system will be piloted
- Forensic weight scales will be procured
- Eight additional FPS vehicles will be procured

Improve equity, training and enhance management of Human Resources for Health - The implementation of the training programmes (e.g. Critical Skills; Succession Planning) 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.

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. Fully functional and appointed clinic and hospital committees are central to this.

Execute the infrastructure plan to ensure adequate, appropriately distributed, and well-maintained health facilities –

Department has prioritized the expansion of specialist services through construction of radiation oncology bunker at Rob Ferreira Hospital, insourcing of nephrology services repurposing of Barberton TB Hospital to a rehabilitation facility over the 5 year period. This will contribute towards building health infrastructure for effective service delivery. In addition, the construction of Linah Malatji Tertiary Hospital and maternity unit at KwaMhlanga hospital are prioritized over the next year.

#### **4. Reprioritization**

In 2025/26 financial year the department reprioritized funds from payment of capital assets, transfers and subsidies, and goods and services to fund appointments and pressures on compensation of employees. An amount of R 7.669 million was reprioritized from machinery and equipment from funds allocated to procure office furniture, working tools, gardening equipment and laundry equipment. An amount of R8.337 million was reprioritized to compensation of employees from payment of litigations and leave gratuity. The department anticipates to use savings from severance packages to supplement for these services. Lastly, on goods and services, a budget of R17.348 million was reprioritized from operating lease, legal services, stationery, travelling and advertising. The contract the department was participating in is coming



to an end on 31 March 2025. The department would be able to have its own legal services and will be able to negotiate rates due to the volume of work.

## **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, pediatric and oncology equipment, ambulances, patient food, and cleaning detergent. In the current financial year awards were made for waste management, construction of the radiation bunker and a panel for health technology for a period of 3 years.

Major procurement made was the procurement of the MRI for Rob Ferreira hospital which is the first of its kind in the province. In the oncoming financial year, the outsourced service will be insourced. The following services will be procured in the 2025/26 financial year: maintenance of life saving devices, maintenance of health facilities, on-negotiables radiology and oncology services. The department plans to appoint for the following service delivery services in its annual procurement plan: aeromedical services, pharmaceutical depot, food contracts for hospitals, eye care consumables to address cataract backlog and mixed energy (solar).

## **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 2021/22 to 2027/28. 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	12 406 498	12 565 228	13 525 128	14 313 695	14 313 695	14 313 695	15 239 387	15 867 767	16 581 816
Conditional grants	3 375 488	3 604 138	3 395 648	3 631 551	3 646 587	3 646 587	3 705 073	3 768 893	3 939 355
Health Facility Revitalisation Grant	457 065	463 310	462 955	459 295	459 295	459 295	474 122	416 228	435 051
Human Resources and Training Grant	201 118	274 266	281 115	279 435	279 435	279 435	286 453	294 883	308 223
District Health Programmes Grant	2 494 466	2 638 302	2 400 613	2 575 224	2 575 224	2 575 224	2 612 272	2 732 440	2 856 024
National Tertiary Services Grant	142 411	145 385	151 943	274 508	274 508	274 508	286 661	289 388	302 477
National Health Insurance Grant	80 428	82 875	99 022	34 310	49 346	49 346	35 145	35 954	37 580
Expanded Public Works Programme Integrated Grant for Provinces	-	-	-	8 779	8 779	8 779	10 420	-	-
Own Revenue	655 208	688 626	649 614	751 925	751 925	751 925	786 514	821 806	858 787
Other	210 600	163 101	200 000	-	280 034	280 034	20 000	-	-
<b>Total receipts</b>	<b>16 647 794</b>	<b>17 021 093</b>	<b>17 770 390</b>	<b>18 697 171</b>	<b>18 992 241</b>	<b>18 992 241</b>	<b>19 750 974</b>	<b>20 458 466</b>	<b>21 379 958</b>
<b>Total payments</b>	<b>16 486 665</b>	<b>17 008 896</b>	<b>17 666 919</b>	<b>18 697 171</b>	<b>18 992 241</b>	<b>18 992 241</b>	<b>19 750 974</b>	<b>20 458 466</b>	<b>21 379 958</b>
Surplus/(deficit) before financing	161 129	12 197	103 471	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>161 129</b>	<b>12 197</b>	<b>103 471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department was allocated R 16.825 billion for the 2022/23 financial year which was adjusted to R 17.021 billion through the adjusted appropriation, which resulted into an outcome of R 17.008 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 R480.142 million against the 2022/23 main appropriation, of which R 200 million was rescheduled funds for the Middelburg hospital project and the variance was to fund the cost of living adjustments, the Ermelo Hospital mental health ward personnel costs, the Witbank hospital neonatal unit personnel costs, the operationalization of CHC's, diesel and coal, and the Linah Malatji Hospital. The increase of R913.158 million in the 2024/25 financial year was due to the R941.351 additional allocation to cater for the MTEF impact of the 2023 wage agreement.

In the incoming financial year the budget grows by 4 per cent, which is 0.5 per cent below the CPI. The increase is due to additional funding allocated for adjustments to the baseline, top up funding for the 2025 wage agreement, additional conditional grants funding, and the once off special allocation for the construction of the three clinics in the districts.

### Conditional grants

The department receives the following grants from the National Department of Health and Department of Public Works:

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 labor-intensive delivery methods.

EPWP Integrated-

To incentivize provincial departments to expand work creation efforts through the use of labor-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.

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 the Expanded Public Works Programme Integrated Grant for Provinces which it did not receive in the 2021/22 financial year. The overall conditional grant allocation increased by R 222.351 in the 2024/25 financial year due to the additional funding on the National Tertiary Grant to establish tertiary services in the province and the annual funding of the EPWP grants. However, there was a budget reduction on the District Health Programme Grant and the National Insurance Grant. In the next financial year, the oncology component which was funded on the NHI grant has been moved to the NTSG grant.

## 6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	54 828	61 447	65 071	64 883	64 883	71 883	74 196	73 477	81 076
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 011	12 129	12 181	25 859	25 859	18 859	27 017	28 260	29 532
Sales of capital assets	7 363	849	1 775	4 046	4 046	4 046	4 227	4 422	4 621
Financial transactions in assets and liabilities	19 656	3 515	5 364	4 364	4 364	4 364	4 560	4 769	4 984
<b>Total</b>	<b>87 858</b>	<b>77 940</b>	<b>84 391</b>	<b>99 152</b>	<b>99 152</b>	<b>99 152</b>	<b>110 000</b>	<b>110 928</b>	<b>120 213</b>

In the 2020/21 financial year, the department was under collecting on the estimated revenue collection 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 implemented measures to mitigate the challenges and the economic downturns visible in the third quarter for the 2021/22 financial year. An approved patient administration policy was 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 not paying for patient claims. This challenge is faced by all provinces and is currently being handled by the national department of health.

Revenue collection is a priority for the department 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 has collected more than anticipated due to capacity building like appointing more patient admin officers, revenue officers, implementation of speed point and strengthening the monitoring of revenue collection on the sales of goods and services. The high incline in the revenue budget in the 2025/26 financial year is due to the planned interventions to appoint case managers and the provincial office and hospitals it is over the MTEF period. The department will continue to implement the revenue improvement plan.

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 shares a border with 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 resource 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 4.5 percent in 2025/26 financial year.
- A 5.5 percent increase on compensation of employees will be implemented in 2025/26 financial year. The medical aid employer contribution will increase by 8.7 percent and housing with 4.4 percentage.
- Accruals and payables for the 2024/25 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 2023 MTSF and funding allocated per priority.
- The 2025 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 vs 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	421 452	332 878	338 717	396 510	356 119	356 119	421 091	433 599	447 603
2. District Health Services	10 346 543	10 496 986	10 672 245	11 285 717	11 571 128	11 571 128	11 779 259	12 278 578	12 826 131
3. Emergency Medical Services	421 824	439 359	473 944	535 300	545 300	545 300	576 307	599 810	626 688
4. Provincial Hospital Services	1 643 289	1 679 658	1 710 152	1 881 214	1 867 139	1 867 139	2 000 242	2 078 424	2 167 330
5. Central Hospital Services	1 437 887	1 727 170	1 841 571	1 959 972	1 997 848	1 997 848	2 204 272	2 335 607	2 440 416
6. Health Sciences and Training	408 789	519 204	515 275	553 879	545 913	545 913	587 239	606 177	630 114
7. Health Care Support Services	239 676	281 963	360 673	386 515	396 696	396 696	407 028	443 800	483 410
8. Health Facilities Management	1 567 205	1 531 678	1 754 342	1 698 064	1 712 098	1 712 098	1 775 536	1 682 471	1 758 266
<b>Total payments and estimates:</b>	<b>16 486 665</b>	<b>17 008 896</b>	<b>17 666 919</b>	<b>18 697 171</b>	<b>18 992 241</b>	<b>18 992 241</b>	<b>19 750 974</b>	<b>20 458 466</b>	<b>21 379 958</b>

The expenditure of the department shows growth 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 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. The budget in the year 2025/26 increased by 4 percent due to baseline adjustment, special allocation and own revenue.

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 R24.581 million is due to the priorities planned to take into account the ICT appointments, switches and servers, increase access to employee wellness and cola increase. The department will continue to implement the revenue strategy.

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 the growth is due to 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. In the oncoming financial year 2025/26 financial years the high incline was due to the cola increase, special allocation fund medical doctors, health promotion appointments, establish DCST (District Clinical Specialist Teams) and school health eye care intervention. The priorities are over the MTEF period.

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. The increase in the 2025/26 financial year was due to Cola increase, special allocation to fund ambulances to improve the response time.

Programme 4: The Provincial Hospital Services budget for 2022/23 shows an increase of R 63.908 million due to additional baseline allocation to fund additional neonatal beds and establishment of pediatric 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. The increase in the programme in the oncoming year is due to the funding of medical doctors and Cola over the MTEF

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. The programme priorities are the ideal hospital realization, oncology, catheterization and dental laboratory. These priorities are sustained over the MTEF.

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. In the 2025/26 financial year the programme is sustained by a 3 percent growth and the growth was due to the cola and the funding of a learner management system at the College of Nursing to assist in attaining accreditation.

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 R8.442 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. The growth in the oncoming year was due to the piloting of the forensic shift work for Themba and Witbank hospital and procurement of forensic scales.

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 R 206.649 million is budgeted for maintenance. In the 2024/25 financial year there's a massive baseline reduction of R180.546 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 an R31.084 million increase. The slight increase in the 2025/26 financial year was due to the special allocation R60 million to fund the construction of 3 clinics (Alexandra, Langloop and Lebogang) and New Barberton Clinic.

The construction of new hospitals Mapulaneng, 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>15 083 561</b>	<b>15 573 129</b>	<b>15 999 671</b>	<b>17 052 726</b>	<b>17 411 000</b>	<b>17 411 000</b>	<b>18 008 867</b>	<b>18 888 718</b>	<b>19 706 261</b>
Compensation of employees	9 717 487	10 122 152	10 793 393	11 706 368	11 698 303	11 698 303	12 466 688	13 013 707	13 599 540
Goods and services	5 365 362	5 450 936	5 206 104	5 346 358	5 712 697	5 712 657	5 542 179	5 875 011	6 106 721
Interest and rent on land	712	41	174	-	-	40	-	-	-
<b>Transfers and subsidies</b>	<b>139 437</b>	<b>268 646</b>	<b>173 460</b>	<b>132 400</b>	<b>131 245</b>	<b>131 245</b>	<b>139 894</b>	<b>140 366</b>	<b>139 887</b>
Provinces and municipalities	2 059	1 751	2 199	2 416	2 416	1 674	2 470	2 523	2 582
Departmental agencies and accounts	22 590	29 716	29 256	30 715	30 715	30 563	30 222	30 208	29 692
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 459	2 580	5 238	9 431	9 431	7 627	19 344	20 026	20 505
Households	112 329	234 599	136 767	89 838	88 683	91 381	87 858	87 609	87 108
<b>Payments for capital assets</b>	<b>1 250 083</b>	<b>1 166 287</b>	<b>1 493 788</b>	<b>1 512 045</b>	<b>1 449 996</b>	<b>1 449 996</b>	<b>1 602 213</b>	<b>1 429 382</b>	<b>1 533 810</b>
Buildings and other fixed structures	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 349 561	1 130 832	1 205 238
Machinery and equipment	259 186	216 410	299 775	333 539	308 382	308 382	252 652	298 550	328 572
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>13 584</b>	<b>834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>16 486 665</b>	<b>17 008 896</b>	<b>17 666 919</b>	<b>18 697 171</b>	<b>18 992 241</b>	<b>18 992 241</b>	<b>19 750 974</b>	<b>20 458 466</b>	<b>21 379 958</b>

Compensation of Employees – During the 2024/25 financial year, the department's cost per head allocation facilitated employment for a total of 29,531 individuals across various appointment types. These included 20,013 fixed structure appointments, comprising 983 statutory appointments, 211 session appointments, 215 periodical appointments, and 6,670 abnormal appointments. Additionally, provisions were made for 1,149 critical vacancies, consisting of 655 approved critical posts and 494 replacements.

However, budgetary constraints prevented the extension or permanent appointment of 608 contract staff whose contracts are set to expire on December 31, 2024. This includes 413 Data Capturers, one Epidemiologist, 64 Nursing Assistants, 72 Staff Nurses, and 51 General Professional Nurses. To address this limitation, the department will strategically reprioritize replacements to ensure continued service delivery.

Looking ahead, the personnel budget is projected to increase by 6 percent in the 2025/26 financial year and by 4.3 percent in the 2026/27 financial year. The department has accounted for the replacement of 1,009 staff who vacated positions from April 1, 2024, and could not be replaced during the 2024/25 financial year. Additionally, staff currently acting in critical positions are considered in this allocation.

Despite these provisions, limitations persist in appointing additional staff to address service delivery needs, extended operating hours, compliance with Ideal Hospital and Clinic Statuses, and staffing of new facilities or expansions. Consequently, the department will strategically reprioritize replacements to mitigate adverse impacts on service delivery.

To address critical service delivery needs and staff burnout, the department has prioritized the appointment of 99 critical positions, including:



- District Clinical Specialist Teams (DCST): Three teams, each comprising:
  - Family Physicians
  - Specialist Obstetricians & Gynaecologists
  - 2 Specialist Anaesthesiologists
  - 1 Specialist Paediatrician
  - 2 PNB Advanced Midwives
  - 2 PNB Public Health Specialists
  - 2 PNB Child Health Care Specialists
- Employee Health and Wellness:
  - 6 Interns to enhance staff productivity
- Mental Health Services:
  - 1 Director to oversee and improve mental health care in the province
- Information and Communication Technology (ICT):
  - Deputy Directors to improve network availability and information management
- Records Management:
  - 12 Interns to facilitate electronic medical record-keeping
  - Psychology Services:
    - 1 Principal Psychologist at Rob Ferreira Hospital to establish a training platform for Psychology Interns, addressing the current shortage through a targeted training program
- Forensic Pathology Services:
  - 21 Forensic Pathology Officers for the two busiest facilities, funded through overtime, to pilot a standardized shift roster system
- Revenue Collection:
  - 15 Case Managers to enhance revenue collection in preparation for the implementation of the National Health Insurance Act
- Health Promotion:
  - 1 Deputy Director and 2 Assistant Directors to strengthen health promotion initiatives within the department
- Medical Officers:
  - 33 additional unemployed medical officers to improve healthcare access at the facility level.

The department remains committed to optimizing personnel resources within budgetary constraints to enhance service delivery, maintain operational efficiency, and ensure compliance with healthcare regulations and standards.

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. In the oncoming financial year, the increase is due to baseline increase to fund medicine, medical supplies, and materials for artisans and training for personnel for the EPWP Integrated grant for provinces.

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. The increase of R7.494 million in the 2025/26 financial year was due to the introduction of new NPI in the District Health Programme Grant to provide sexual education to sex workers, to trace and track of clients lost to follow up for ART and TB and improve adherence to medication.

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 2024/25 MTEF. The increase in the 2025/26 financial year is due to special allocation to fund the construction of new clinics, reprioritization of building to fund the oncology bunker from the National Tertiary Services Grant and procurement of medical equipment, forensic scales and replacement of Matikwane Hospital asbestos roof.

## 7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	461 179	541 096	441 120	427 471	409 716	409 716	374 474	283 375	296 355
Maintenance and repairs	232 486	316 057	291 429	197 697	230 659	230 659	156 286	152 607	159 475
Upgrades and additions	226 898	225 039	149 691	229 774	179 057	179 057	218 188	130 768	136 880
Refurbishment and rehabilitation	1 795	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	762 204	724 838	1 044 322	948 732	962 557	962 557	1 131 373	1 000 064	1 068 358
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	18 433	19 590	20 445	19 137	19 137	19 137	27 560	29 213	30 528
<b>Non Infrastructure</b>	169 362	69 930	57 631	85 947	85 947	85 947	72 446	75 522	78 912
<b>Total Infrastructure (incl. non infrastructure items)</b>	1 411 178	1 355 454	1 563 518	1 481 287	1 477 357	1 477 357	1 605 853	1 388 174	1 474 153
<i>Capital infrastructure</i>	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 349 561	1 130 832	1 205 238
<i>Current infrastructure*</i>	250 919	335 647	311 874	216 834	249 796	249 796	183 846	181 820	190 003

#### 7.4.1 Departmental infrastructure payments

The department has invested in the construction of new health facilities and upgrade of the current hospitals. Good infrastructure will improve the confidence of the community to use public health facilities and 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. The increase of R 128.496 million in the total infrastructure allocation for 2025/26 is due to the allocation R 60 million for the construction of Langkloof, Alexandria and Lebogang clinics in the three districts, oncology bunker and removal of Matikwane hospital asbestos roof replacement. An additional amount of R 20 million was allocated for the construction of New Barberton Clinic. However, over the MTEF the allocation shows a decline which is due to the fact that the allocation for the construction of the clinics are once off and not funded over the MTEF.

#### 7.4.2 Maintenance (B5)

The departmental maintenance budget on infrastructure was R 197.697 million in the main appropriation of the 2024/25 financial year to conduct maintenance of lifesaving equipment and day-to-day 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 prioritized additional appointments of artisans to deal with maintenance demands and has funded the procurement of materials to be used by them. In the oncoming financial year, the decline in the maintenance budget was due to the decision made to shift from outsourcing maintenance services to in-house maintenance through the use of own artisans and procurement of materials. The budget was reprioritized to consumables to fund the materials. This method is efficient and cost effective for the department.

#### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
<b>Total</b>	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.

The strategic priorities of this programme are as follows:

- 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 continue to roll out Patient and Administration System (PEIS) and Health Patient Registration System (HPRS) in all facilities, as well as improve the interoperability of the two systems. 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.

#### 8.1.2. Programme Expenditure Analysis

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	14 495	15 810	13 638	15 520	18 229	18 660	16 135	16 646	17 235
2. Management	406 957	317 068	325 079	380 990	337 890	337 459	404 956	416 953	430 368
<b>Total payments and estimates: Programme 1</b>	<b>421 452</b>	<b>332 878</b>	<b>338 717</b>	<b>396 510</b>	<b>356 119</b>	<b>356 119</b>	<b>421 091</b>	<b>433 599</b>	<b>447 603</b>

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>378 957</b>	<b>325 800</b>	<b>335 345</b>	<b>394 030</b>	<b>347 039</b>	<b>345 886</b>	<b>415 557</b>	<b>427 872</b>	<b>441 676</b>
Compensation of employees	153 163	159 546	169 126	192 816	182 816	181 663	206 474	214 757	224 420
Goods and services	225 120	166 254	166 138	201 214	164 223	164 222	209 083	213 115	217 256
Interest and rent on land	674	-	81	-	-	1	-	-	-
<b>Transfers and subsidies</b>	<b>42 105</b>	<b>7 058</b>	<b>1 565</b>	<b>1 208</b>	<b>1 208</b>	<b>2 361</b>	<b>1 262</b>	<b>1 320</b>	<b>1 379</b>
Provinces and municipalities	1 318	1 091	1 135	1 208	1 208	1 208	1 262	1 320	1 379
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	40 787	5 967	430	-	-	1 153	-	-	-
<b>Payments for capital assets</b>	<b>390</b>	<b>20</b>	<b>1 807</b>	<b>1 272</b>	<b>7 872</b>	<b>7 872</b>	<b>4 272</b>	<b>4 407</b>	<b>4 548</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	390	20	1 807	1 272	7 872	7 872	4 272	4 407	4 548
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>421 452</b>	<b>332 878</b>	<b>338 717</b>	<b>396 510</b>	<b>356 119</b>	<b>356 119</b>	<b>421 091</b>	<b>433 599</b>	<b>447 603</b>

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 implementation per plan, as well as efficient management of the four pillars of SCM. The priority to increase revenue through the revenue improvement plan was funded in the year and was sustained over the MTEF period. 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 2022/23 financial year the increase was due to priorities funded in the programme to strengthen ICT through appointment of two deputy directors R3.2, procurement of ICT switches R1.8 million and replacement of servers R3 million. The revenue strategy is sustained the funding was used to fund appointments of 15 case managers to maximize revenue collection through correct billing.

### 8.1.3. Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
1.Audit opinion of Provincial DoH	Unqualified	Unqualified	Unqualified	Unqualified	
2.Percentage of women appointed in Senior Management positions	47%	50%	50%	50%	
3.Percentage of representation on employment of persons with disabilities across all levels	1%	2%	2%	2%	
4.Percentage of youth appointed	27%	30%	30%	30%	
5.Contingent liability of medico-legal cases	R5.7 billion	R5.5 billion	R5.3 billion	R5.3 billion	
6.Number of healthcare personnel employed	13 456	14 122	14 788	14 788	
7.Number of health professionals (doctors)	34	36	38	38	
8.Number of health professionals (nurses)	70	130	190	190	

## 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

The strategic priorities of this programme are as follows:

- 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 continue to roll out Patient and Administration System (PEIS) and Health Patient Registration System (HPRS) in all facilities, as well as improve the interoperability of the two systems. 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.

## 8.2.2. Programme Expenditure Analysis

Table 10.11: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. District Management	1 031 734	837 813	647 449	581 318	635 769	621 940	632 036	656 815	685 206
2. Community Health Clinics	1 743 842	1 776 742	1 929 222	2 047 940	2 117 443	2 116 811	2 066 053	2 145 641	2 241 037
3. Community Health Centres	1 099 341	1 122 804	1 198 724	1 396 367	1 365 553	1 364 603	1 478 521	1 538 940	1 607 877
4. Community-based Services	20 534	16 933	20 085	16 006	22 056	22 297	10 044	10 448	10 918
5. Other Community Services	-	-	-	-	-	-	-	-	-
6. HIV/Aids	2 644 375	2 663 824	2 602 722	2 575 224	2 608 224	2 608 168	2 618 843	2 739 788	2 863 081
7. Nutrition	7 741	9 226	9 334	10 814	10 814	10 814	9 313	9 733	9 823
8. Coroner Services	-	-	-	-	-	-	-	-	-
9. District Hospitals	3 798 976	4 069 644	4 264 709	4 658 048	4 811 269	4 826 495	4 964 449	5 177 213	5 408 189
<b>Total payments and estimates: Programme 2</b>	<b>10 346 543</b>	<b>10 496 986</b>	<b>10 672 245</b>	<b>11 285 717</b>	<b>11 571 128</b>	<b>11 571 128</b>	<b>11 779 259</b>	<b>12 278 578</b>	<b>12 826 131</b>

Table 10.12: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>10 232 863</b>	<b>10 215 749</b>	<b>10 456 210</b>	<b>11 157 367</b>	<b>11 417 142</b>	<b>11 405 071</b>	<b>11 666 978</b>	<b>12 164 787</b>	<b>12 710 904</b>
Compensation of employees	6 583 297	6 778 048	7 200 202	7 763 921	7 774 961	7 762 890	8 202 091	8 538 315	8 922 755
Goods and services	3 649 559	3 437 666	3 255 922	3 393 446	3 642 181	3 642 150	3 464 887	3 626 472	3 788 149
Interest and rent on land	7	35	86	-	-	31	-	-	-
<b>Transfers and subsidies</b>	<b>33 822</b>	<b>141 701</b>	<b>102 467</b>	<b>44 571</b>	<b>44 571</b>	<b>56 642</b>	<b>53 510</b>	<b>54 116</b>	<b>54 624</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	94	149	48	153	153	53	159	166	173
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 459	2 580	5 238	9 431	9 431	7 627	19 344	20 026	20 505
Households	31 269	138 972	97 181	34 987	34 987	48 962	34 007	33 924	33 946
<b>Payments for capital assets</b>	<b>66 598</b>	<b>139 161</b>	<b>113 568</b>	<b>83 779</b>	<b>109 415</b>	<b>109 415</b>	<b>58 771</b>	<b>59 675</b>	<b>60 603</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	66 598	139 161	113 568	83 779	109 415	109 415	58 771	59 675	60 603
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>13 260</b>	<b>375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>10 346 543</b>	<b>10 496 986</b>	<b>10 672 245</b>	<b>11 285 717</b>	<b>11 571 128</b>	<b>11 571 128</b>	<b>11 779 259</b>	<b>12 278 578</b>	<b>12 826 131</b>

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 assistance 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 R45.697 million, pronounced clinics operational hours to 24hours amounting to R6.150 million, and medical officers' intake R20 million and reprioritization within to fund key accounts and the non-negotiables over the MTEF. All the key priorities are maintained in the 2025/26 financial year and the programme had an additional

baseline budget of R100 million to fund the pressure on medicine and is sustained over the MTEF period.

The programme has new priorities to revive health promotion by appointing a provincial manager and 2 assistant directors for Ehlanzeni and Nkangala District all amounting to R 2.270 million and to reduce maternal mortality through the appointment of District Clinical Specialists Team amounting to R15 million. Lastly, the programme was allocated 11 medical officers due to the special allocation granted to fund medical officers by Provincial Treasury.

### 8.2.3. Service delivery measures

#### Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1.Patient Experience of Care Survey Rate	99%	100%	100%	100%
2.Percentage score of Cleanliness on PEC Survey	74%	80%	81%	82%
3.Percentage score of Waiting Times on PEC Survey	74%	80%	86%	86%
4.Severity assessment code (SAC) 1 incidents reported within 24 hours. rate	65%	65%	65%	65%
5.Patient safety Incidents (PSI) case closure rate	86%	86%	86%	86%
6.Percentage of PHC facilities with functional Clinic Committees	100%	100%	100%	100%
7.Number of medico-legal cases (PHC)	47	42	37	32
8.Percentage of clinics obtaining ideal clinic status rating	63%	67%	71%	75%
10.Number of DS-TB treatment start under 5 years	2 776	5 518	5 518	5 518
11.Number of DS-TB treatment start 5 years and older	5 550	11 032	11 032	11 032
12.All DS-TB Client Treatment Success Rate	56.30%	67%	78%	90%
13.All DS-TB client lost to follow up rate	9%	3%	3%	4%
14.ART adult remain in care rate [12 months]	95%	95%	95%	95%
15.ART child remain in care rate [12 months]	95%	95%	95%	95%
16.ART Adult viral load suppressed rate (below 50) [12 months]	95%	95%	95%	95%
17.ART child viral load suppressed rate (below 50) [12 months]	95%	95%	95%	95%
18.Live birth under 2500g in facility rate	14.30%	13.20%	13.3%	13.5%
19.Stillbirth infacility rate (per 1000 births)	2/1000	1.5/1000	1.5/1000	1.5/1000
20.Neonatal (<28 days) death in facility rate	5/1000 live birth	5/1000 live birth	0/1000 live birth	0/1000 live birth
21.Death under 5 years against live birth rate	18.30%	16%	15%	14%
22.Maternal Mortality in facility Ratio	00000 live birth	00000 live birth	00000 live birth	00000 live birth
23.Couple Year Protection Rate	52.20%	60.77%	63%	64.17%
24.Delivery 10-14 years in facility	235	211	190	171
25.immunisation under 1 year coverage	89.10%	90%	90%	90%
26.Measles 2nd dose 1 year coverage	97%	98%	99%	99%
27.Cervical cancer screening coverage	58%	58%	63%	68%
28.Malaria case fatality rate	1%	5%	5%	5%

### 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 norms of 30 minutes in urban areas and 60 minutes in rural areas. The strategic priority for this programme is Improved responsiveness to community needs

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

### 8.3.2. Programme Expenditure Analysis

Table 10.13: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Emergency transport	406 653	426 066	461 494	518 265	528 265	528 265	558 509	581 193	607 233
2. Planned Patient Transport	15 171	13 293	12 450	17 035	17 035	17 035	17 798	18 617	19 455
<b>Total payments and estimates: Programme 3</b>	<b>421 824</b>	<b>439 359</b>	<b>473 944</b>	<b>535 300</b>	<b>545 300</b>	<b>545 300</b>	<b>576 307</b>	<b>599 810</b>	<b>626 688</b>

Table 10.14: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>394 583</b>	<b>437 688</b>	<b>456 211</b>	<b>523 592</b>	<b>508 848</b>	<b>499 832</b>	<b>549 599</b>	<b>572 433</b>	<b>598 192</b>
Compensation of employees	321 227	331 485	352 569	389 523	394 523	395 464	409 565	425 960	445 128
Goods and services	73 356	106 203	103 642	134 069	114 325	104 368	140 034	146 473	153 064
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 366</b>	<b>1 243</b>	<b>1 651</b>	<b>1 677</b>	<b>1 677</b>	<b>736</b>	<b>1 677</b>	<b>1 671</b>	<b>1 671</b>
Provinces and municipalities	741	660	1 064	1 208	1 208	466	1 208	1 203	1 203
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	625	583	587	469	469	270	469	468	468
<b>Payments for capital assets</b>	<b>25 875</b>	<b>428</b>	<b>16 082</b>	<b>10 031</b>	<b>34 775</b>	<b>44 732</b>	<b>25 031</b>	<b>25 706</b>	<b>26 825</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 875	428	16 082	10 031	34 775	44 732	25 031	25 706	26 825
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>421 824</b>	<b>439 359</b>	<b>473 944</b>	<b>535 300</b>	<b>545 300</b>	<b>545 300</b>	<b>576 307</b>	<b>599 810</b>	<b>626 688</b>

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 2025/26 financial year the increase was due to the special allocation amounting to R 15 million to fund the procurement of ambulances to improve the response time. In the departments baseline provision has been made for the procurement of additional ambulances and for the citizen engagement system to efficiently monitor the use of ambulances and measure the response time. The programme is also responsible for patient transport.

### 8.3.3. Service delivery measures

Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. EMS P1 urban response under 30 minutes rate	65%	65%	67%	68%
2. EMS P1 rural response under 60 minutes rate	69%	69%	69%	69%



## 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.

The high-level strategic priorities of the programme are as follows:

- Improve maternal and child health
- Mortality due to NCDs reduced
- Improved responsiveness to community needs
- Quality of health services in public 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.

### 8.4.2. Programme Expenditure Analysis

Table 10.15: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. General (Regional) Hospitals	1 442 604	1 495 795	1 523 195	1 697 489	1 676 414	1 676 414	1 807 345	1 877 397	1 957 294
2. Tuberculosis Hospitals	151 648	136 414	127 295	129 757	136 757	136 757	136 511	142 047	148 402
3. Psychiatric/ Mental Hospitals	49 037	47 449	59 662	53 968	53 968	53 968	56 386	58 980	61 634
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>1 643 289</b>	<b>1 679 658</b>	<b>1 710 152</b>	<b>1 881 214</b>	<b>1 867 139</b>	<b>1 867 139</b>	<b>2 000 242</b>	<b>2 078 424</b>	<b>2 167 330</b>

Table 10.16: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 635 745</b>	<b>1 633 144</b>	<b>1 678 439</b>	<b>1 850 191</b>	<b>1 836 116</b>	<b>1 852 896</b>	<b>1 969 719</b>	<b>2 048 044</b>	<b>2 136 950</b>
Compensation of employees	1 206 682	1 234 639	1 316 032	1 440 338	1 440 338	1 457 118	1 555 398	1 617 982	1 690 792
Goods and services	429 058	398 499	362 400	409 853	395 778	395 770	414 321	430 062	446 158
Interest and rent on land	5	6	7	-	-	8	-	-	-
<b>Transfers and subsidies</b>	<b>4 919</b>	<b>44 494</b>	<b>27 977</b>	<b>29 197</b>	<b>29 197</b>	<b>12 417</b>	<b>28 697</b>	<b>28 554</b>	<b>28 554</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33	29	31	51	51	25	51	51	51
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 886	44 465	27 946	29 146	29 146	12 392	28 646	28 503	28 503
<b>Payments for capital assets</b>	<b>2 568</b>	<b>1 561</b>	<b>3 736</b>	<b>1 826</b>	<b>1 826</b>	<b>1 826</b>	<b>1 826</b>	<b>1 826</b>	<b>1 826</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 568	1 561	3 736	1 826	1 826	1 826	1 826	1 826	1 826
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>57</b>	<b>459</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 643 289</b>	<b>1 679 658</b>	<b>1 710 152</b>	<b>1 881 214</b>	<b>1 867 139</b>	<b>1 867 139</b>	<b>2 000 242</b>	<b>2 078 424</b>	<b>2 167 330</b>

The budget for 2023/24 financial year shows an increase of R 63.908 million due to additional baseline allocation to fund COLA in compensation of employees and maternal priorities. A budget of R 20 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. The slight increase in the programme in the oncoming financial year is due to the Cola funding and funding of medical officers from the special allocation.

### 8.4.3. Service delivery measures

#### Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1.Number of Maternal deaths in facility	20	20	18	15
2.Number of Death in facility under 5 years	260	240	220	200
3.Diarrhoea death under 5 years	11	10	8	6
4.Pneumonia death under 5 years	6	6	6	5
5.Severe acute malnutrition (SAM) death under 5 years	3	3	3	3
6.Patient Experience of Care survey rate (Regional Hospitals)	100%	100%	100%	100%
7.Severity assessment code (SAC) 1 incident reported within 24 hours rate	82%	85%	85%	89%
8.Patient Safety Incident (PSI) case closure rate	93%	95%	96%	98%
9.Number of medico-legal cases (Regional Hospitals)	15	13	11	9

## 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.

The high-level strategic priorities of the programme are as follows:

- Improve maternal and child health
- Mortality due to NCDs reduced
- Improved responsiveness to community needs
- Improved access to affordable and quality healthcare
- Reduced burden of disease
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.
- Establish oncology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

### 8.5.2. Programme Expenditure Analysis

Table 10.17: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	1 437 887	1 727 170	1 841 571	1 959 972	1 997 848	1 997 848	2 204 272	2 335 607	2 440 416
<b>Total payments and estimates: Programme 5</b>	<b>1 437 887</b>	<b>1 727 170</b>	<b>1 841 571</b>	<b>1 959 972</b>	<b>1 997 848</b>	<b>1 997 848</b>	<b>2 204 272</b>	<b>2 335 607</b>	<b>2 440 416</b>

Table 10.18: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 413 450</b>	<b>1 691 371</b>	<b>1 796 517</b>	<b>1 858 699</b>	<b>1 929 875</b>	<b>1 922 933</b>	<b>2 112 142</b>	<b>2 241 968</b>	<b>2 342 723</b>
Compensation of employees	984 270	1 061 505	1 186 804	1 300 538	1 306 038	1 289 013	1 435 100	1 537 107	1 606 277
Goods and services	429 154	629 866	609 713	558 161	623 837	633 920	677 042	704 861	736 446
Interest and rent on land	26	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 178</b>	<b>16 992</b>	<b>3 875</b>	<b>3 587</b>	<b>3 587</b>	<b>20 612</b>	<b>3 588</b>	<b>3 589</b>	<b>3 590</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12	12	32	26	26	-	27	28	29
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 166	16 980	3 843	3 561	3 561	20 612	3 561	3 561	3 561
<b>Payments for capital assets</b>	<b>20 992</b>	<b>18 807</b>	<b>41 179</b>	<b>97 686</b>	<b>64 386</b>	<b>54 303</b>	<b>88 542</b>	<b>90 050</b>	<b>94 103</b>
Buildings and other fixed structures	-	-	-	-	-	-	20 000	20 900	21 841
Machinery and equipment	20 992	18 807	41 179	97 686	64 386	54 303	68 542	69 150	72 262
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>1 437 887</b>	<b>1 727 170</b>	<b>1 841 571</b>	<b>1 959 972</b>	<b>1 997 848</b>	<b>1 997 848</b>	<b>2 204 272</b>	<b>2 335 607</b>	<b>2 440 416</b>

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 R 10.109 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. In the 2025/26 financial year the increase results from the cola funding and allocation of medical officers. The National Tertiary Service Grant has provided for the extension of tertiary services; cardiology services, dental laboratory to improve access to advanced dental care services and improve radiology services through procurement of a CT scan to improve quality of care. An amount of R 20 was budgeted for the construction of the oncology bunker.

**8.5.3. Service delivery measures**

**Programme 5: Central Hospital Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1.Number of Maternal deaths in facility	20	18	16	15
2.Number of Death in facility under 5 years	300	75	70	70
3.Diarrhoea death under 5 years	5	5	5	5
4.Pneumonia death under 5 years	5	5	5	5
5.Severe acute malnutrition (SAM) death under 5 years	2	2	2	2
6.Patient Experience of Care survey rate (Tertiary Hospitals)	100%	100%	100%	100%
7.Severity assessment code (SAC) 1 incident reported within 24 hours rate	65%	81%	90%	90%
8.Patient Safety Incident (PSI) case closure rate	92%	95%	98%	98%
9.Number of medico-legal cases (Tertiary Hospitals)	10	9	8	7

**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.

The high-level priorities of the programme is to increase capacity in healthcare facilities through the following:

- Development of the skills of health care professionals by implementing the workplace skills plan
- Capacity development by awarding bursaries to nursing students training at the nursing college
- Implement succession planning
- Implement training on critical skills among healthcare workers

The sub-programme: Nursing Training College provides for the development of professional nurses in the nursing college.

**8.6.2. Programme Expenditure Analysis**

**Table 10.19: Summary of payments and estimates: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Nurse Training Colleges	138 706	143 655	144 534	151 346	150 200	152 373	172 668	180 015	188 045
2. EMS Training Colleges	2 634	2 850	1 157	1 254	3 254	3 254	1 331	1 385	1 447
3. Bursaries	31 388	28 724	8 049	26 700	26 780	11 869	26 469	26 713	26 472
4. Primary Health Care Training	4 164	3 553	3 147	3 905	3 005	3 232	4 103	4 271	4 463
5. Training Other	231 897	340 422	358 388	370 674	362 674	375 185	382 668	393 793	409 687
<b>Total payments and estimates: Programme 6</b>	<b>408 789</b>	<b>519 204</b>	<b>515 275</b>	<b>553 879</b>	<b>545 913</b>	<b>545 913</b>	<b>587 239</b>	<b>606 177</b>	<b>630 114</b>

**Table 10.20: Summary of provincial payments and estimates by economic classification: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>355 068</b>	<b>459 093</b>	<b>478 254</b>	<b>500 097</b>	<b>493 883</b>	<b>506 865</b>	<b>533 040</b>	<b>551 877</b>	<b>576 712</b>
Compensation of employees	303 481	379 361	389 065	409 118	402 298	415 406	423 479	437 362	457 044
Goods and services	51 587	79 732	89 189	90 979	91 585	91 459	109 561	114 515	119 668
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 383</b>	<b>56 901</b>	<b>34 916</b>	<b>52 024</b>	<b>50 768</b>	<b>37 660</b>	<b>51 024</b>	<b>50 980</b>	<b>49 933</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22 451	29 526	29 145	30 485	30 485	30 485	29 985	29 963	29 439
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30 932	27 375	5 771	21 539	20 283	7 175	21 039	21 017	20 494
<b>Payments for capital assets</b>	<b>338</b>	<b>3 210</b>	<b>2 105</b>	<b>1 758</b>	<b>1 262</b>	<b>1 388</b>	<b>3 175</b>	<b>3 320</b>	<b>3 469</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	338	3 210	2 105	1 758	1 262	1 388	3 175	3 320	3 469
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>408 789</b>	<b>519 204</b>	<b>515 275</b>	<b>553 879</b>	<b>545 913</b>	<b>545 913</b>	<b>587 239</b>	<b>606 177</b>	<b>630 114</b>

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. In the oncoming year the increase is due to the cola funding and the procurement of the learner management system amounting to R 14 million which was a priority to ensure that the college gets accreditation.

A budget of R29.985 million was allocated to fund the HWSETA and an amount of R 20.480 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 obtain 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 2025/26 MTEF period.

The sub-programme: Training Other the significant increase on the training in the 2022/23 financial year was due to the registrar programme that was shifted into this sub-programme and was sustained over the outer years. The oncoming year's increase is due to the cola effect implemented over the MTEF.

### 8.6.3. Service delivery measures

#### Programme 6: Health Sciences and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1.Number of Healthcare workers trained on critical clinical skills.	6 000	5 000	5 000	5 000
2.Bursaries awarded to first year nursing students.	70	70	70	70
3.Number of frontline workers trained on customer care	500	300	300	300
4.Number of employees trained on Leadership & Management development	75	90	90	90
5.Number of employees trained on succession planning	75	100	100	90

### 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.

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.

### 8.2.2. Programme Expenditure Analysis

Table 10.21: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Laundries	36 098	44 923	41 781	41 392	64 392	63 807	41 227	42 784	44 709
2. Engineering	24 433	38 182	80 360	102 917	89 118	89 118	103 969	127 970	153 476
3. Forensic Services	107 909	107 726	123 381	110 632	110 762	109 446	124 300	129 398	135 198
4. Orthotic and Prosthetic Services	6 025	7 989	9 073	8 864	8 864	8 864	9 198	9 527	9 873
5. Medicine Trading Account	65 211	83 143	106 078	122 710	123 560	125 461	128 334	134 121	140 154
<b>Total payments and estimates: Programme 7</b>	<b>239 676</b>	<b>281 963</b>	<b>360 673</b>	<b>386 515</b>	<b>396 696</b>	<b>396 696</b>	<b>407 028</b>	<b>443 800</b>	<b>483 410</b>

Table 10.22: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>218 968</b>	<b>254 630</b>	<b>279 934</b>	<b>297 344</b>	<b>327 178</b>	<b>326 598</b>	<b>315 857</b>	<b>329 431</b>	<b>344 235</b>
Compensation of employees	130 878	141 357	139 902	148 351	149 131	148 551	160 385	166 826	174 333
Goods and services	88 090	113 273	140 032	148 993	178 047	178 047	155 472	162 605	169 902
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>612</b>	<b>117</b>	<b>396</b>	<b>136</b>	<b>136</b>	<b>716</b>	<b>136</b>	<b>136</b>	<b>136</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	612	117	396	136	136	716	136	136	136
<b>Payments for capital assets</b>	<b>20 096</b>	<b>27 216</b>	<b>80 343</b>	<b>89 035</b>	<b>69 382</b>	<b>69 382</b>	<b>91 035</b>	<b>114 233</b>	<b>139 039</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 096	27 216	80 343	89 035	69 382	69 382	91 035	114 233	139 039
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>239 676</b>	<b>281 963</b>	<b>360 673</b>	<b>386 515</b>	<b>396 696</b>	<b>396 696</b>	<b>407 028</b>	<b>443 800</b>	<b>483 410</b>

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 increase in the next year was due to the Cola funding.

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 that 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. In the sub-programme has two priorities to pilot the forensic shift at Themba hospital and Witbank hospital

to reduce overtime and improve forensic employee's wellness. The other priority was to replace the forensic fleet and procurement of forensic weigh scales.

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 sub programme grows is due to the wage cost carry through. The increase in the oncoming year was due to the cola budget shortfall funding.

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 sub programme grows by the CPI over the MTEF period and the increase in the next financial year is due to the cola budget shortfall funding.

### 8.7.3. Service delivery measures

#### Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1.Number of healthcare facilities compliant to radiation control prescripts	29	30	30	30
2. Percentage Availability of Essential Medicine List (EML) at the Depot	90%	90%	90%	90%
3.Number of Orthotic and Prosthetic devices issued	4 700	4 800	4 900	5 000
4.Number of hospitals with functional transfusion committees	29	29	29	29

## 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.

The programme has prioritized the construction of Hi-Tech Hospitals

### 8.8.2. Programme Expenditure Analysis

Table 10.23: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Community Health Facilities	1 110 818	1 069 518	1 284 253	1 238 769	1 252 803	1 251 448	1 301 414	1 266 244	1 323 215
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
3. District Hospital Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	456 387	462 160	470 089	459 295	459 295	460 650	474 122	416 227	435 051
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 8</b>	<b>1 567 205</b>	<b>1 531 678</b>	<b>1 754 342</b>	<b>1 698 064</b>	<b>1 712 098</b>	<b>1 712 098</b>	<b>1 775 536</b>	<b>1 682 471</b>	<b>1 758 266</b>

Table 10.24: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>453 927</b>	<b>555 654</b>	<b>518 761</b>	<b>471 406</b>	<b>550 919</b>	<b>550 919</b>	<b>445 975</b>	<b>552 306</b>	<b>554 869</b>
Compensation of employees	34 489	36 211	39 693	61 763	48 198	48 198	74 196	75 398	78 791
Goods and services	419 438	519 443	479 068	409 643	502 721	502 721	371 779	476 908	476 078
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>52</b>	<b>140</b>	<b>613</b>	<b>-</b>	<b>101</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	140	613	-	101	101	-	-	-
<b>Payments for capital assets</b>	<b>1 113 226</b>	<b>975 884</b>	<b>1 234 968</b>	<b>1 226 658</b>	<b>1 161 078</b>	<b>1 161 078</b>	<b>1 329 561</b>	<b>1 130 165</b>	<b>1 203 397</b>
Buildings and other fixed structures	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 329 561	1 109 932	1 183 397
Machinery and equipment	122 329	26 007	40 955	48 152	19 464	19 464	-	20 233	20 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 8</b>	<b>1 567 205</b>	<b>1 531 678</b>	<b>1 754 342</b>	<b>1 698 064</b>	<b>1 712 098</b>	<b>1 712 098</b>	<b>1 775 536</b>	<b>1 682 471</b>	<b>1 758 266</b>

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, Mmamethlake and Linah Malatji Hospital. A budget of R636.519 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 R80 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 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 2024/25 was due to a decrease in indicative baseline.

The programme was allocated an additional R29 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. The increase in the oncoming year was due to the cola effects, construction of 4 clinics amounting to R80 million funded through special allocation. The programme continues to have pressure to fully fund the construction of the mental hospital, Linah Malatji hospital, building maintenance and digital ex-rays.



8.8.3. Service delivery measures

Programme 8: Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
1. Upgrade and additional projects completed	2	6	3	2	
2. New and replacement projects completed	4	7	2	2	
3. Number of hospitals providing full tertiary healthcare services through infrastructure development	-	-	1	1	
4. Hospitals providing mental healthcare services through infrastructure development established	-	-	1	1	

8.9. Other programme information

8.9.1. Personnel numbers and costs

Table 10.25: Summary of departmental personnel numbers and costs: Health

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTFE				
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 - 6	15 597	4 902 347	15 962	5 087 516	15 339	5 451 361	15 822	-	15 822	5 670 784	15 974	5 824 386	15 974	6 083 061	15 974	6 356 701	0.3%	3.9%	47.3%
7 - 10	3 497	2 398 895	3 549	2 325 893	3 772	2 659 419	4 010	-	4 010	2 952 322	4 161	3 120 953	4 161	3 253 711	4 161	3 400 173	1.2%	4.8%	25.1%
11 - 12	1 712	1 830 567	1 871	2 088 841	1 877	2 227 921	2 032	-	2 032	2 464 317	2 143	2 849 751	2 143	2 978 193	2 143	3 104 597	1.8%	8.0%	22.3%
13 - 16	57	69 620	55	79 672	60	75 421	59	-	59	74 505	61	87 465	61	90 858	61	94 873	1.1%	8.4%	0.7%
Other	7 121	516 058	7 389	540 230	7 486	513 530	7 555	-	7 555	536 375	7 443	584 133	7 443	607 883	7 443	635 231	-0.5%	5.8%	4.6%
<b>Total</b>	<b>27 984</b>	<b>9 717 487</b>	<b>28 826</b>	<b>10 122 152</b>	<b>28 534</b>	<b>10 927 652</b>	<b>29 478</b>	<b>-</b>	<b>29 478</b>	<b>11 698 303</b>	<b>29 782</b>	<b>12 466 688</b>	<b>29 782</b>	<b>13 013 707</b>	<b>29 782</b>	<b>13 591 573</b>	<b>0.3%</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	267	153 163	297	159 546	316	169 126	312	-	312	181 663	348	206 474	348	214 757	348	224 420	3.7%	7.3%	1.6%
2: District Health Services	21 028	6 583 297	21 765	6 778 048	21 737	7 200 202	22 372	-	22 372	7 762 890	22 461	8 208 769	22 461	8 538 315	22 461	8 922 755	0.1%	4.8%	65.9%
3: Emergency Medical Services	909	321 227	851	331 485	853	352 569	866	-	866	395 464	906	409 565	906	425 960	906	445 128	1.5%	4.0%	3.3%
4: Provincial Hospital Services	2 698	1 206 682	2 625	1 234 639	2 625	1 316 032	2 720	-	2 720	1 457 118	2 741	1 555 398	2 741	1 617 982	2 741	1 690 792	0.3%	5.1%	12.4%
5: Central Hospital Services	2 048	984 270	2 266	1 061 505	2 167	1 186 804	2 345	-	2 345	1 289 013	2 350	1 435 100	2 350	1 537 107	2 350	1 606 277	0.1%	7.6%	11.6%
6: Health Sciences and Training	662	303 461	700	379 361	493	389 065	493	-	493	415 406	501	423 479	501	437 352	501	457 044	0.5%	3.2%	3.4%
7: Health Care Support Services	274	130 878	272	141 357	270	139 902	271	-	271	148 551	317	160 385	317	166 836	317	174 333	5.4%	5.5%	1.3%
8: Health Facilities Management	98	34 489	50	36 211	73	39 693	99	-	99	48 198	158	67 518	158	75 398	158	70 824	16.9%	13.7%	0.5%
<b>Total</b>	<b>27 984</b>	<b>9 717 487</b>	<b>28 826</b>	<b>10 122 152</b>	<b>28 534</b>	<b>10 793 393</b>	<b>29 478</b>	<b>-</b>	<b>29 478</b>	<b>11 698 303</b>	<b>29 782</b>	<b>12 466 688</b>	<b>29 782</b>	<b>13 013 707</b>	<b>29 782</b>	<b>13 591 573</b>	<b>0.3%</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							7 789	1	7 790	2 584 279	7 261	2 907 042	7 261	3 029 138	7 261	3 165 449	-2.3%	7.0%	22.9%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							10 153	-	10 153	5 242 894	10 765	5 143 977	10 765	5 360 024	10 765	5 601 225	2.0%	2.2%	42.3%
Legal Professionals							3	-	3	1 718	5	3 606	5	3 758	5	3 927	18.6%	31.7%	0.0%
Social Services Professions							53	-	53	31 316	53	33 377	53	34 779	53	36 560	-	5.3%	0.3%
Engineering Professions and related occupations							169	-	169	78 063	198	107 982	198	112 518	198	117 581	5.4%	14.6%	0.6%
Medical and related professionals							3 059	-	3 059	2 739 037	3 121	3 124 254	3 121	3 271 267	3 121	3 418 474	0.7%	7.7%	24.6%
Therapeutic, Diagnostic and other related Allied Health Professionals							896	-	896	531 013	1 015	607 148	1 015	632 648	1 015	661 117	4.2%	7.9%	4.8%
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							7 409	-	7 409	500 672	7 364	539 301	7 364	561 952	7 364	587 239	-0.2%	5.5%	4.3%
<b>Total</b>	<b>29 531</b>	<b>11 708 992</b>	<b>29 531</b>	<b>11 708 992</b>	<b>29 531</b>	<b>11 708 992</b>	<b>29 531</b>	<b>1</b>	<b>29 532</b>	<b>11 708 992</b>	<b>29 782</b>	<b>12 466 688</b>	<b>29 782</b>	<b>13 006 083</b>	<b>29 782</b>	<b>13 591 573</b>	<b>0.3%</b>	<b>5.1%</b>	<b>100.0%</b>

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 29 531 individuals, encompassing various appointment types such as 20,013 fixed structure appointments, including 983 statutory appointments, 211 session appointments, 215 periodical appointments, and 6,670 abnormal appointments. Among these, provisions were made for 1,149 critical vacancies, comprising 655 approved critical posts and 494 replacements. However, the department encountered constraints in funding 608 contract staff (413 Data Capturers, 1 Epidemiologist, 64 Nursing Assistants, 72 Staff Nurses and 51 General Professional Nurses).

In the oncoming financial year, the department's cost-per-head allocation facilitated the employment of a total of 29,782 individuals, encompassing various appointment categories. This includes 21,393 fixed structure appointments, of which 940 were statutory appointments, 214 were session appointments, 49 were periodical appointments, and 6,986 were abnormal appointments. As part of this allocation, provisions were made for 1,042 critical vacancies, comprising 31 approved critical posts, 33 earmarked, funded medical officer posts, and 978 replacements. However, due to budgetary constraints, the department was unable to fund 427 contract Data Capturers, as well as 97 professional nurse and 70 general nurse bursary holders who completed their studies or community service on or before 31 December 2024. The lack of available funding precluded extensions or permanent appointments for these individuals.

Consequently, the department will reprioritize replacements to align staffing with service delivery requirements.

Furthermore, financial constraints have impacted the department's ability to fully accommodate Pay Progression and Grade Progression over the next two financial years, limiting the scope for additional staff appointments. The Compensation of Employees budget reflects a 6 percent increase in the 2025/26 financial year, which accounts for a 5.5 percent cost-of-living adjustment (COLA) and a 1.5 percent pay progression, amounting to R783.719 million. This represents a 1 percent shortfall relative to the provision required for these adjustments. However, it is important to note that the final COLA agreement and notches have not yet been finalized.

Looking ahead, projected increases in Compensation of Employees stand at 4.3 percent in the 2026/27 financial year and 4.4 percent in the 2027/28 financial year. The department acknowledges that high vacancy rates negatively impact the achievement of predetermined targets in the Annual Performance Plan (APP), particularly given the introduction of new services that require additional staffing. Recruitment efforts during the 2025 Medium-Term Expenditure Framework (MTEF) period will focus primarily on replacements and the strategic alignment of available funded posts with service delivery needs. Vacancies will be advertised based on budget availability, ensuring fair and competitive appointment processes in line with the Public Service Act and Regulations. Additionally, interventions implemented during the 2024/25 financial year to enhance the turnaround time for personnel replacements will be maintained and further improved in the 2025/26 financial year, thereby enhancing operational efficiency.

### 8.9.2. Training

Table 10.26: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	27 984	28 826	28 534	29 478	29 478	29 478	29 782	29 782	29 782
Number of personnel trained	7 600	7 307	5 000	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	2 204	2 115	1 300	1 300	1 300	1 300	1 300	1 300	1 300
Female	5 396	5 192	3 700	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	63	84	63	63	63	63	63	63	63
of which									
Tertiary	53	-	53	53	53	53	53	53	53
Workshops	10	1	10	10	10	10	10	10	10
Seminars	-	-	-	-	-	-	-	-	-
Other	-	83	-	-	-	-	-	-	-
Number of bursaries offered	244	137	244	244	244	244	244	244	244
Number of interns appointed	159	95	440	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
<b>Payments on training by programme</b>									
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	1 263	1 324	1 388	1 450	1 450	1 450	1 515	1 585	1 656
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	2 302	2 412	2 528	2 642	2 642	2 642	2 760	2 887	3 017
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	40 224	87 815	92 030	96 162	96 162	96 162	100 470	105 092	109 821
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	1 250	1 310	1 373	1 435	1 435	1 435	1 499	1 568	1 639
<b>Total payments on training</b>	<b>45 039</b>	<b>92 861</b>	<b>97 319</b>	<b>101 689</b>	<b>101 689</b>	<b>101 689</b>	<b>106 244</b>	<b>111 132</b>	<b>116 133</b>

### 8.9.3. Reconciliation of structural changes

There are no structural changes.

## Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>54 828</b>	<b>61 447</b>	<b>65 071</b>	<b>64 883</b>	<b>64 883</b>	<b>71 883</b>	<b>74 196</b>	<b>73 477</b>	<b>81 076</b>
Sales of goods and services produced by department (excl. capital assets)	54 828	61 447	65 071	64 883	64 883	71 883	74 196	73 477	81 076
Sales by market establishments	18 421	19 200	20 054	20 054	20 054	20 054	24 916	24 485	29 879
Administrative fees	635	662	691	691	691	691	722	755	789
Other sales	35 772	41 585	44 326	44 138	44 138	51 138	48 558	48 237	50 408
Of which									
Patients Fees	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322	82 891
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>6 011</b>	<b>12 129</b>	<b>12 181</b>	<b>25 859</b>	<b>25 859</b>	<b>18 859</b>	<b>27 017</b>	<b>28 260</b>	<b>29 532</b>
Interest	6 011	12 129	12 181	25 859	25 859	18 859	27 017	28 260	29 532
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>7 363</b>	<b>849</b>	<b>1 775</b>	<b>4 046</b>	<b>4 046</b>	<b>4 046</b>	<b>4 227</b>	<b>4 422</b>	<b>4 621</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	7 363	849	1 775	4 046	4 046	4 046	4 227	4 422	4 621
<b>Financial transactions in assets and liabilities</b>	<b>19 656</b>	<b>3 515</b>	<b>5 364</b>	<b>4 364</b>	<b>4 364</b>	<b>4 364</b>	<b>4 560</b>	<b>4 769</b>	<b>4 984</b>
<b>Total</b>	<b>87 858</b>	<b>77 940</b>	<b>84 391</b>	<b>99 152</b>	<b>99 152</b>	<b>99 152</b>	<b>110 000</b>	<b>110 928</b>	<b>120 213</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Health</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>54 193</b>	<b>60 785</b>	<b>64 380</b>	<b>64 192</b>	<b>64 192</b>	<b>71 192</b>	<b>73 474</b>	<b>72 722</b>	<b>80 287</b>
Sales of goods and services produced by department (excl. capital assets)	54 193	60 785	64 380	64 192	64 192	71 192	73 474	72 722	80 287
Sales by market establishments	18 421	19 200	20 054	20 054	20 054	20 054	24 916	24 485	29 879
.....									
Other sales	35 772	41 585	44 326	44 138	44 138	51 138	48 558	48 237	50 408
Of which									
Patients Fees	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322	82 891
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>87 858</b>	<b>77 940</b>	<b>84 391</b>	<b>99 152</b>	<b>99 152</b>	<b>99 152</b>	<b>110 000</b>	<b>110 928</b>	<b>120 213</b>

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>15 083 561</b>	<b>15 573 129</b>	<b>15 999 671</b>	<b>17 052 726</b>	<b>17 411 000</b>	<b>17 411 000</b>	<b>18 008 867</b>	<b>18 888 718</b>	<b>19 706 261</b>
Compensation of employees	9 717 487	10 122 152	10 793 393	11 706 368	11 698 303	11 698 303	12 466 688	13 013 707	13 599 540
Salaries and wages	8 520 568	8 847 036	9 377 294	10 064 558	10 046 825	10 046 825	10 730 797	11 206 923	11 711 451
Social contributions	1 196 919	1 275 116	1 416 099	1 641 810	1 651 478	1 651 478	1 735 891	1 806 784	1 888 089
Goods and services	5 365 362	5 450 936	5 206 104	5 346 358	5 712 697	5 712 697	5 542 179	5 875 011	6 106 721
Administrative fees	259 869	198 348	220 877	246 012	245 135	236 345	256 534	268 343	280 418
Advertising	39 297	36 730	23 746	8 953	7 728	13 319	6 620	6 698	6 776
Minor assets	5 745	4 947	3 265	9 426	9 011	8 531	9 756	9 900	10 049
Audit costs: External	22 212	26 011	23 491	25 241	25 241	24 193	25 241	25 241	25 241
Bursaries: Employees	–	515	–	–	–	513	–	–	–
Catering: Departmental activities	2 966	8 316	10 105	5 614	7 759	8 922	5 712	5 846	5 983
Communication (G&S)	48 515	46 318	55 431	47 459	47 242	44 549	49 370	51 632	53 954
Computer services	88 910	316 930	216 892	106 642	134 981	172 510	233 804	244 435	255 434
Consultants: Business and advisory services	5 411	4 397	2 711	7 990	7 568	7 568	11 993	12 176	12 367
Laboratory services	743 812	705 789	675 897	718 836	719 436	708 261	748 937	783 393	818 644
Legal services (G&S)	115 643	55 810	50 415	61 115	61 115	46 335	61 115	61 115	61 115
Contractors	340 462	514 437	359 698	444 783	328 651	371 436	333 395	344 105	356 504
Agency and support/outourced services	73 677	60 554	66 582	107 385	115 792	82 616	79 955	83 646	87 476
Fleet services (incl. government motor transport)	125 114	173 151	161 951	159 496	159 395	165 020	166 575	174 238	182 078
Inventory: Food and food supplies	86 744	97 611	97 714	107 041	109 006	111 767	109 840	114 895	119 717
Inventory: Medical supplies	529 972	521 376	585 924	651 195	721 784	789 705	704 845	736 064	769 188
Inventory: Medicine	1 779 226	1 381 923	1 536 896	1 671 025	1 900 839	1 760 459	1 771 333	1 852 701	1 936 073
Consumable supplies	472 483	402 202	293 506	267 119	348 748	368 616	268 142	317 513	316 945
Consumables: Stationery, printing and office supplies	34 517	136 448	82 108	40 786	46 141	61 810	41 325	41 903	42 491
Operating leases	51 223	36 740	35 674	45 026	46 992	43 941	47 044	49 189	60 092
Rental and hiring	1 444	544	1 181	1 450	3 869	4 836	1 497	1 545	1 595
Property payments	431 150	544 798	533 968	491 411	531 279	521 628	483 845	561 274	570 457
Transport provided: Departmental activity	901	751	649	931	630	614	973	1 018	1 064
Travel and subsistence	98 271	153 753	148 454	108 441	117 515	138 602	111 534	115 805	120 176
Training and development	3 455	7 439	8 759	9 106	10 617	10 438	8 739	8 092	8 450
Operating payments	1 713	4 906	2 302	1 617	2 253	2 596	1 778	1 862	1 945
Venues and facilities	2 630	10 192	7 908	2 258	3 970	7 527	2 277	2 382	2 489
Interest and rent on land	712	41	174	–	–	40	–	–	–
Interest (incl. interest on unitary payments (PPP))	712	41	174	–	–	40	–	–	–
<b>Transfers and subsidies</b>	<b>139 437</b>	<b>268 646</b>	<b>173 460</b>	<b>132 400</b>	<b>131 245</b>	<b>131 245</b>	<b>139 894</b>	<b>140 366</b>	<b>139 887</b>
Provinces and municipalities	2 059	1 751	2 199	2 416	2 416	1 674	2 470	2 523	2 582
Provinces	2 059	1 751	2 199	2 416	2 416	1 674	2 470	2 523	2 582
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	22 590	29 716	29 256	30 715	30 715	30 563	30 222	30 208	29 692
Departmental agencies (non-business entities)	22 590	29 716	29 256	30 715	30 715	30 563	30 222	30 208	29 692
Non-profit institutions	2 459	2 580	5 238	9 431	9 431	7 627	19 344	20 026	20 505
Households	112 329	234 599	136 767	89 838	88 683	91 381	87 858	87 609	87 108
Social benefits	44 703	44 255	49 011	22 283	22 384	26 983	21 803	21 726	21 748
Other transfers to households	67 626	190 344	87 756	67 555	66 299	64 398	66 055	65 883	65 360
<b>Payments for capital assets</b>	<b>1 250 083</b>	<b>1 166 287</b>	<b>1 493 788</b>	<b>1 512 045</b>	<b>1 449 996</b>	<b>1 449 996</b>	<b>1 602 213</b>	<b>1 429 382</b>	<b>1 533 810</b>
Buildings and other fixed structures	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 349 561	1 130 832	1 205 238
Buildings	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 349 561	1 130 832	1 205 238
Machinery and equipment	259 186	216 410	299 775	333 539	308 382	308 382	252 652	298 550	328 572
Transport equipment	34 755	53 653	111 027	22 647	47 391	67 621	42 272	43 791	45 778
Other machinery and equipment	224 431	162 757	188 748	310 892	260 991	240 761	210 380	254 759	282 794
<b>Payments for financial assets</b>	<b>13 584</b>	<b>834</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>16 486 665</b>	<b>17 008 896</b>	<b>17 666 919</b>	<b>18 697 171</b>	<b>18 992 241</b>	<b>18 992 241</b>	<b>19 750 974</b>	<b>20 458 466</b>	<b>21 379 958</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>378 957</b>	<b>325 800</b>	<b>335 345</b>	<b>394 030</b>	<b>347 039</b>	<b>345 886</b>	<b>415 557</b>	<b>427 872</b>	<b>441 676</b>
Compensation of employees	153 163	159 546	169 126	192 816	182 816	181 663	206 474	214 757	224 420
Salaries and wages	131 939	136 502	145 463	167 490	159 826	158 673	178 966	186 144	194 520
Social contributions	21 224	23 044	23 663	25 326	22 990	22 990	27 508	28 613	29 900
Goods and services	225 120	166 254	166 138	201 214	164 223	164 222	209 083	213 115	217 256
Administrative fees	820	599	502	1 447	1 092	998	1 512	1 582	1 653
Advertising	106	1 331	2 966	4 947	3 722	3 721	3 447	3 379	3 308
Minor assets	925	–	–	–	10	10	–	–	–
Audit costs: External	22 212	26 011	23 491	25 241	25 241	24 193	25 241	25 241	25 241
Catering: Departmental activities	146	537	581	605	1 419	1 518	605	605	605
Communication (G&S)	5 539	7 090	10 787	6 490	6 483	(208)	6 776	7 088	7 407
Computer services	39 911	40 843	35 733	51 591	8 934	29 257	53 893	56 372	58 909
Consultants: Business and advisory services	5 396	4 386	2 706	7 923	7 568	7 568	11 923	12 103	12 291
Laboratory services	1	–	–	–	–	–	–	–	–
Legal services (G&S)	115 643	55 810	50 415	61 115	61 115	46 335	61 115	61 115	61 115
Contractors	–	–	443	1 700	1 700	1 699	1 777	1 859	1 943
Agency and support/outourced services	175	592	662	629	549	549	658	688	719
Fleet services (incl. government motor transport)	11 499	(2 556)	3 041	5 131	5 131	12 907	5 352	5 598	5 850
Inventory: Food and food supplies	61	73	–	91	–	–	95	99	103
Consumable supplies	201	570	596	1 038	770	730	2 844	2 931	3 022
Consumables: Stationery, printing and office supplies	946	1 203	1 458	1 051	1 051	1 510	1 051	1 051	1 051
Operating leases	2 252	2 341	2 711	2 010	2 010	1 915	2 098	2 195	2 294
Rental and hiring	1 299	190	253	439	2 508	3 238	439	439	439
Property payments	6 170	8 252	7 056	10 477	10 477	3 504	10 948	11 440	11 955
Transport provided: Departmental activity	–	–	–	–	14	14	–	–	–
Travel and subsistence	11 413	18 680	21 851	18 852	22 804	22 618	18 852	18 852	18 852
Training and development	8	24	16	–	–	–	–	–	–
Operating payments	280	132	403	154	150	150	161	168	175
Venues and facilities	117	146	467	283	1 475	1 996	296	310	324
Interest and rent on land	674	–	81	–	–	1	–	–	–
Interest (incl. interest on unitary payments (PPP))	674	–	81	–	–	1	–	–	–
<b>Transfers and subsidies</b>	<b>42 105</b>	<b>7 058</b>	<b>1 565</b>	<b>1 208</b>	<b>1 208</b>	<b>2 361</b>	<b>1 262</b>	<b>1 320</b>	<b>1 379</b>
Provinces and municipalities	1 318	1 091	1 135	1 208	1 208	1 208	1 262	1 320	1 379
Provincials	1 318	1 091	1 135	1 208	1 208	1 208	1 262	1 320	1 379
Provincial agencies and funds	1 318	1 091	1 135	1 208	1 208	1 208	1 262	1 320	1 379
Households	40 787	5 967	430	–	–	1 153	–	–	–
Social benefits	1 146	1 937	430	–	–	1 153	–	–	–
Other transfers to households	39 641	4 030	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>390</b>	<b>20</b>	<b>1 807</b>	<b>1 272</b>	<b>7 872</b>	<b>7 872</b>	<b>4 272</b>	<b>4 407</b>	<b>4 548</b>
Machinery and equipment	390	20	1 807	1 272	7 872	7 872	4 272	4 407	4 548
Transport equipment	–	–	786	–	–	–	–	–	–
Other machinery and equipment	390	20	1 021	1 272	7 872	7 872	4 272	4 407	4 548
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>421 452</b>	<b>332 878</b>	<b>338 717</b>	<b>396 510</b>	<b>356 119</b>	<b>356 119</b>	<b>421 091</b>	<b>433 599</b>	<b>447 603</b>

Table B.3(ii): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>10 232 863</b>	<b>10 215 749</b>	<b>10 456 210</b>	<b>11 157 367</b>	<b>11 417 142</b>	<b>11 405 071</b>	<b>11 666 978</b>	<b>12 164 787</b>	<b>12 710 904</b>
Compensation of employees	6 583 297	6 778 048	7 200 202	7 763 921	7 774 961	7 762 890	8 202 091	8 538 315	8 922 755
Salaries and wages	5 761 387	5 910 280	6 233 068	6 645 491	6 637 029	6 624 958	7 016 871	7 304 912	7 633 849
Social contributions	821 910	867 768	967 134	1 118 430	1 137 932	1 137 932	1 185 220	1 233 403	1 288 906
Goods and services	3 649 559	3 437 666	3 255 922	3 393 446	3 642 181	3 642 150	3 464 887	3 626 472	3 788 149
Administrative fees	232 478	178 603	174 072	206 392	206 976	204 879	215 100	225 004	235 130
Advertising	39 191	35 393	20 780	4 000	4 000	4 592	3 167	3 313	3 462
Minor assets	2 672	3 093	1 512	6 553	4 105	4 258	6 306	6 364	6 423
Catering: Departmental activities	2 745	5 521	6 565	3 465	4 265	5 439	3 590	3 724	3 861
Communication (G&S)	30 859	28 822	32 768	29 298	29 221	32 551	30 566	31 967	33 405
Computer services	34 188	22 446	7 113	30 215	2 883	22 690	31 565	33 017	34 502
Consultants: Business and advisory services	–	7	5	–	–	–	–	–	–
Laboratory services	636 455	654 027	625 760	637 658	638 258	595 060	660 105	690 479	721 550
Contractors	140 940	266 563	161 932	95 927	129 070	188 523	103 207	107 952	112 810
Agency and support/outourced services	36 583	29 497	33 865	36 644	36 591	34 450	38 285	40 046	41 849
Fleet services (incl. government motor transport)	50 938	78 487	61 895	55 077	54 979	58 010	57 487	60 131	62 837
Inventory: Food and food supplies	47 207	56 565	52 521	55 026	56 922	57 437	51 908	54 302	56 398
Inventory: Medical supplies	272 711	283 249	317 177	397 074	463 363	479 803	385 900	402 997	421 132
Inventory: Medicine	1 623 968	1 226 154	1 354 765	1 500 328	1 648 815	1 531 466	1 535 028	1 605 584	1 677 836
Consumable supplies	286 351	191 944	102 866	76 937	99 683	121 836	80 401	84 183	88 056
Consumables: Stationery, printing and office supplies	26 505	123 591	73 388	31 229	33 192	49 452	31 631	32 063	32 505
Operating leases	9 791	10 213	9 141	14 015	14 284	14 365	14 645	15 319	16 008
Rental and hiring	70	315	702	1 008	1 008	1 087	1 054	1 102	1 152
Property payments	122 930	146 331	150 131	179 965	179 641	171 523	184 191	195 929	204 746
Transport provided: Departmental activity	335	334	294	383	418	362	400	418	437
Travel and subsistence	48 950	83 017	60 179	28 863	30 827	53 135	29 382	30 717	32 106
Training and development	673	1 301	1 707	1 682	1 682	1 279	–	–	–
Operating payments	533	4 312	605	638	729	625	667	698	729
Venues and facilities	2 486	7 881	6 179	1 069	1 269	4 328	1 112	1 163	1 215
Interest and rent on land	7	35	86	–	–	31	–	–	–
Interest (incl. interest on unitary payments (PPP))	7	35	86	–	–	31	–	–	–
<b>Transfers and subsidies</b>	<b>33 822</b>	<b>141 701</b>	<b>102 467</b>	<b>44 571</b>	<b>44 571</b>	<b>56 642</b>	<b>53 510</b>	<b>54 116</b>	<b>54 624</b>
Departmental agencies and accounts	94	149	48	153	153	53	159	166	173
Departmental agencies (non-business entities)	94	149	48	153	153	53	159	166	173
Non-profit institutions	2 459	2 580	5 238	9 431	9 431	7 627	19 344	20 026	20 505
Households	31 269	138 972	97 181	34 987	34 987	48 962	34 007	33 924	33 946
Social benefits	31 226	32 114	36 339	15 193	15 193	15 471	14 713	14 652	14 674
Other transfers to households	43	106 858	60 842	19 794	19 794	33 491	19 294	19 272	19 272
<b>Payments for capital assets</b>	<b>66 598</b>	<b>139 161</b>	<b>113 568</b>	<b>83 779</b>	<b>109 415</b>	<b>109 415</b>	<b>58 771</b>	<b>59 675</b>	<b>60 603</b>
Machinery and equipment	66 598	139 161	113 568	83 779	109 415	109 415	58 771	59 675	60 603
Transport equipment	26 524	43 505	78 422	13 820	13 820	22 951	14 445	15 109	15 789
Other machinery and equipment	40 074	95 656	35 146	69 959	95 595	86 464	44 326	44 566	44 814
<b>Payments for financial assets</b>	<b>13 260</b>	<b>375</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>10 346 543</b>	<b>10 496 986</b>	<b>10 672 245</b>	<b>11 285 717</b>	<b>11 571 128</b>	<b>11 571 128</b>	<b>11 779 259</b>	<b>12 278 578</b>	<b>12 826 131</b>

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>394 583</b>	<b>437 688</b>	<b>456 211</b>	<b>523 592</b>	<b>508 848</b>	<b>499 832</b>	<b>549 599</b>	<b>572 433</b>	<b>598 192</b>
Compensation of employees	321 227	331 485	352 569	389 523	394 523	395 464	409 565	425 960	445 128
Salaries and wages	265 718	274 353	290 694	321 649	325 399	326 340	338 020	351 550	367 370
Social contributions	55 509	57 132	61 875	67 874	69 124	69 124	71 545	74 410	77 758
Goods and services	73 356	106 203	103 642	134 069	114 325	104 368	140 034	146 473	153 064
Administrative fees	3	3	6	28	14	14	29	30	31
Minor assets	–	219	74	–	–	–	–	–	–
Communication (G&S)	2 377	1 882	2 154	1 850	1 850	2 009	1 931	2 017	2 108
Computer services	4 714	–	–	20 000	256	256	20 901	21 862	22 846
Contractors	534	18 082	16 996	19 128	19 128	16 058	19 956	20 873	21 812
Fleet services (incl. government motor transport)	41 598	78 181	80 517	81 029	81 029	79 076	84 659	88 554	92 539
Inventory: Medical supplies	1 908	2 729	754	5 285	5 285	831	5 522	5 776	6 036
Consumable supplies	3 884	2 427	407	1 859	1 859	1 771	1 942	2 031	2 122
Consumables: Stationery, printing and office supplies	420	530	903	638	638	638	667	698	729
Operating leases	17 583	1 481	965	3 372	3 372	2 807	3 520	3 683	3 849
Property payments	197	371	345	426	426	354	446	467	488
Travel and subsistence	138	298	521	454	468	554	461	482	504
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 366</b>	<b>1 243</b>	<b>1 651</b>	<b>1 677</b>	<b>1 677</b>	<b>736</b>	<b>1 677</b>	<b>1 671</b>	<b>1 671</b>
Provinces and municipalities	741	660	1 064	1 208	1 208	466	1 208	1 203	1 203
Provinces	741	660	1 064	1 208	1 208	466	1 208	1 203	1 203
Provincial agencies and funds	741	660	1 064	1 208	1 208	466	1 208	1 203	1 203
Households	625	583	587	469	469	270	469	468	468
Social benefits	625	583	500	469	469	270	469	468	468
Other transfers to households	–	–	87	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>25 875</b>	<b>428</b>	<b>16 082</b>	<b>10 031</b>	<b>34 775</b>	<b>44 732</b>	<b>25 031</b>	<b>25 706</b>	<b>26 825</b>
Machinery and equipment	25 875	428	16 082	10 031	34 775	44 732	25 031	25 706	26 825
Transport equipment	7 708	–	16 082	8 827	33 571	44 670	23 827	24 502	25 621
Other machinery and equipment	18 167	428	–	1 204	1 204	62	1 204	1 204	1 204
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>421 824</b>	<b>439 359</b>	<b>473 944</b>	<b>535 300</b>	<b>545 300</b>	<b>545 300</b>	<b>576 307</b>	<b>599 810</b>	<b>626 688</b>

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 635 745</b>	<b>1 633 144</b>	<b>1 678 439</b>	<b>1 850 191</b>	<b>1 836 116</b>	<b>1 852 896</b>	<b>1 969 719</b>	<b>2 048 044</b>	<b>2 136 950</b>
Compensation of employees	1 206 682	1 234 639	1 316 032	1 440 338	1 440 338	1 457 118	1 555 398	1 617 982	1 690 792
Salaries and wages	1 061 330	1 081 279	1 148 370	1 255 521	1 255 116	1 271 896	1 360 398	1 415 162	1 478 845
Social contributions	145 352	153 360	167 662	184 817	185 222	185 222	195 000	202 820	211 947
Goods and services	429 058	398 499	362 400	409 853	395 778	395 770	414 321	430 062	446 158
Administrative fees	10 524	8 785	11 384	9 943	9 416	10 604	10 423	10 903	11 394
Minor assets	197	54	189	1 543	544	536	1 543	1 543	1 543
Catering: Departmental activities	8	53	59	94	94	95	94	94	94
Communication (G&S)	3 989	4 174	4 176	4 104	4 073	3 873	4 284	4 480	4 681
Computer services	10 097	5 824	–	–	–	–	–	–	–
Laboratory services	48 251	23 834	22 677	35 830	35 830	55 880	36 866	38 551	40 285
Contractors	122 366	136 892	73 224	122 565	63 518	54 018	114 879	117 020	119 200
Agency and support/outourced services	13 086	11 450	9 479	13 268	12 893	11 120	13 858	14 495	15 148
Fleet services (incl. government motor transport)	9 785	7 048	5 989	5 551	5 551	5 871	5 800	6 067	6 340
Inventory: Food and food supplies	18 273	17 259	18 746	21 790	22 000	20 992	21 464	22 453	23 463
Inventory: Medical supplies	99 726	90 895	97 523	92 466	92 466	103 780	96 622	101 067	105 615
Inventory: Medicine	45 561	43 563	61 709	41 897	85 748	67 183	47 205	49 373	51 595
Consumable supplies	9 259	9 097	10 781	8 808	10 657	11 244	9 202	9 625	10 058
Consumables: Stationery, printing and office supplies	2 316	1 923	1 699	2 159	2 512	2 623	2 159	2 159	2 159
Operating leases	998	1 111	846	1 352	1 304	1 111	1 413	1 478	1 544
Property payments	29 982	33 622	41 045	45 955	46 246	44 308	45 879	47 992	50 152
Transport provided: Departmental activity	295	105	111	207	158	206	216	226	236
Travel and subsistence	2 368	2 330	2 720	2 067	2 489	2 082	2 159	2 258	2 360
Training and development	1 938	–	–	–	–	–	–	–	–
Operating payments	39	185	43	254	279	244	265	278	291
Venues and facilities	–	295	–	–	–	–	–	–	–
Interest and rent on land	5	6	7	–	–	8	–	–	–
Interest (incl. interest on unitary payments (PPP))	5	6	7	–	–	8	–	–	–
<b>Transfers and subsidies</b>	<b>4 919</b>	<b>44 494</b>	<b>27 977</b>	<b>29 197</b>	<b>29 197</b>	<b>12 417</b>	<b>28 697</b>	<b>28 554</b>	<b>28 554</b>
Departmental agencies and accounts	33	29	31	51	51	25	51	51	51
Departmental agencies (non-business entities)	33	29	31	51	51	25	51	51	51
Households	4 886	44 465	27 946	29 146	29 146	12 392	28 646	28 503	28 503
Social benefits	4 886	6 645	7 133	3 699	3 699	3 528	3 699	3 684	3 684
Other transfers to households	–	37 820	20 813	25 447	25 447	8 864	24 947	24 819	24 819
<b>Payments for capital assets</b>	<b>2 568</b>	<b>1 561</b>	<b>3 736</b>	<b>1 826</b>	<b>1 826</b>	<b>1 826</b>	<b>1 826</b>	<b>1 826</b>	<b>1 826</b>
Machinery and equipment	2 568	1 561	3 736	1 826	1 826	1 826	1 826	1 826	1 826
Transport equipment	523	–	–	–	–	–	–	–	–
Other machinery and equipment	2 045	1 561	3 736	1 826	1 826	1 826	1 826	1 826	1 826
<b>Payments for financial assets</b>	<b>57</b>	<b>459</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 643 289</b>	<b>1 679 658</b>	<b>1 710 152</b>	<b>1 881 214</b>	<b>1 867 139</b>	<b>1 867 139</b>	<b>2 000 242</b>	<b>2 078 424</b>	<b>2 167 330</b>

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 413 450</b>	<b>1 691 371</b>	<b>1 796 517</b>	<b>1 858 699</b>	<b>1 929 875</b>	<b>1 922 933</b>	<b>2 112 142</b>	<b>2 241 968</b>	<b>2 342 723</b>
Compensation of employees	984 270	1 061 505	1 186 804	1 300 538	1 306 038	1 289 013	1 435 100	1 537 107	1 606 277
Salaries and wages	871 251	929 878	1 036 711	1 135 949	1 141 309	1 124 284	1 255 081	1 351 417	1 412 231
Social contributions	113 019	131 627	150 093	164 589	164 729	164 729	180 019	185 690	194 046
Goods and services	429 154	629 866	609 713	558 161	623 837	633 920	677 042	704 861	736 446
Administrative fees	12 209	7 425	13 018	16 843	16 719	16 719	17 602	18 412	19 241
Minor assets	181	408	232	1 330	1 241	1 241	1 397	1 461	1 527
Catering: Departmental activities	35	10	22	–	30	30	–	–	–
Communication (G&S)	3 430	2 394	3 252	3 235	3 150	3 385	3 235	3 384	3 536
Computer services	–	247 817	174 046	–	122 864	120 307	108 392	113 269	118 366
Laboratory services	59 105	27 928	27 432	45 348	45 348	57 321	51 976	54 363	56 809
Contractors	47 339	64 841	81 011	175 187	75 499	65 227	65 985	67 385	70 417
Agency and support/outourced services	19 596	13 623	10 050	40 672	40 662	9 423	20 907	21 890	22 875
Fleet services (incl. government motor transport)	2 108	1 939	1 513	2 281	2 281	1 944	2 383	2 493	2 605
Inventory: Food and food supplies	15 640	14 679	18 556	20 059	20 099	21 629	25 851	27 035	28 252
Inventory: Medical supplies	144 755	130 591	140 735	128 848	133 148	160 218	188 837	196 126	204 952
Inventory: Medicine	67 975	57 222	69 454	56 972	94 448	94 791	114 054	119 246	124 612
Consumable supplies	7 180	6 739	9 914	7 727	8 732	9 880	8 122	8 495	8 877
Consumables: Stationery, printing and office supplies	1 535	1 443	2 820	2 943	2 786	2 501	2 943	2 943	2 941
Operating leases	761	1 195	856	1 213	1 144	1 275	1 267	1 325	1 385
Property payments	46 968	51 014	56 049	55 044	54 912	67 184	63 611	66 532	69 526
Transport provided: Departmental activity	62	81	94	38	38	30	40	42	44
Travel and subsistence	212	507	585	364	629	688	380	397	415
Training and development	–	–	–	–	50	78	–	–	–
Operating payments	63	10	74	57	57	49	60	63	66
Interest and rent on land	26	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	26	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 178</b>	<b>16 992</b>	<b>3 875</b>	<b>3 587</b>	<b>3 587</b>	<b>20 612</b>	<b>3 588</b>	<b>3 589</b>	<b>3 590</b>
Departmental agencies and accounts	12	12	32	26	26	–	27	28	29
Departmental agencies (non-business entities)	12	12	32	26	26	–	27	28	29
Households	3 166	16 980	3 843	3 561	3 561	20 612	3 561	3 561	3 561
Social benefits	3 166	2 125	2 755	2 227	2 227	3 382	2 227	2 227	2 227
Other transfers to households	–	14 855	1 088	1 334	1 334	17 230	1 334	1 334	1 334
<b>Payments for capital assets</b>	<b>20 992</b>	<b>18 807</b>	<b>41 179</b>	<b>97 686</b>	<b>64 386</b>	<b>54 303</b>	<b>88 542</b>	<b>90 050</b>	<b>94 103</b>
Buildings and other fixed structures	–	–	–	–	–	–	20 000	20 900	21 841
Buildings	–	–	–	–	–	–	20 000	20 900	21 841
Machinery and equipment	20 992	18 807	41 179	97 686	64 386	54 303	68 542	69 150	72 262
Transport equipment	–	359	–	–	–	–	–	–	–
Other machinery and equipment	20 992	18 448	41 179	97 686	64 386	54 303	68 542	69 150	72 262
<b>Payments for financial assets</b>	<b>267</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>1 437 887</b>	<b>1 727 170</b>	<b>1 841 571</b>	<b>1 959 972</b>	<b>1 997 848</b>	<b>1 997 848</b>	<b>2 204 272</b>	<b>2 335 607</b>	<b>2 440 416</b>



Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>355 068</b>	<b>459 093</b>	<b>478 254</b>	<b>500 097</b>	<b>493 883</b>	<b>506 865</b>	<b>533 040</b>	<b>551 877</b>	<b>576 712</b>
Compensation of employees	303 481	379 361	389 065	409 118	402 298	415 406	423 479	437 362	457 044
Salaries and wages	284 457	359 335	367 584	364 993	359 898	373 006	388 518	401 560	419 630
Social contributions	19 024	20 026	21 481	44 125	42 400	42 400	34 961	35 802	37 414
Goods and services	51 587	79 732	89 189	90 979	91 585	91 459	109 561	114 515	119 668
Administrative fees	3 460	2 759	3 064	3 807	3 357	2 937	3 987	4 169	4 356
Advertising	–	6	–	6	6	6	6	6	6
Minor assets	18	117	995	–	–	47	510	532	556
Bursaries: Employees	–	515	–	–	–	513	–	–	–
Catering: Departmental activities	17	2 144	2 819	1 325	1 815	1 773	1 325	1 325	1 325
Communication (G&S)	223	254	300	534	534	554	621	650	680
Computer services	–	–	–	4 836	44	–	19 053	19 915	20 811
Consultants: Business and advisory services	15	4	–	67	–	–	70	73	76
Contractors	–	–	–	–	90	85	–	–	–
Agency and support/outsourced services	4 121	4 587	4 047	4 500	4 147	4 381	4 500	4 700	4 976
Fleet services (incl. government motor transport)	1 879	2 015	1 536	1 981	1 981	2 080	2 070	2 165	2 262
Inventory: Food and food supplies	5 563	9 035	7 891	10 075	9 985	11 709	10 522	11 006	11 501
Inventory: Medical supplies	–	–	287	33	33	33	34	36	38
Consumable supplies	2 736	2 055	2 216	2 417	3 224	3 221	2 563	2 680	2 798
Consumables: Stationery, printing and office supplies	2 310	6 812	1 564	2 398	4 260	3 388	2 506	2 621	2 738
Operating leases	219	139	112	217	1 717	285	227	237	248
Rental and hiring	–	39	226	3	3	3	4	4	4
Property payments	625	716	–	660	660	660	690	722	754
Travel and subsistence	29 318	40 605	54 728	49 511	50 098	49 588	51 786	54 168	56 606
Training and development	423	6 096	7 008	7 279	7 740	7 739	7 605	7 955	8 313
Operating payments	633	255	1 134	491	732	1 254	613	642	670
Venues and facilities	27	1 579	1 262	839	1 159	1 203	869	909	950
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>53 383</b>	<b>56 901</b>	<b>34 916</b>	<b>52 024</b>	<b>50 768</b>	<b>37 660</b>	<b>51 024</b>	<b>50 980</b>	<b>49 933</b>
Departmental agencies and accounts	22 451	29 526	29 145	30 485	30 485	30 485	29 985	29 963	29 439
Departmental agencies (non-business entities)	22 451	29 526	29 145	30 485	30 485	30 485	29 985	29 963	29 439
Households	30 932	27 375	5 771	21 539	20 283	7 175	21 039	21 017	20 494
Social benefits	2 990	594	845	559	559	2 362	559	559	559
Other transfers to households	27 942	26 781	4 926	20 980	19 724	4 813	20 480	20 458	19 935
<b>Payments for capital assets</b>	<b>338</b>	<b>3 210</b>	<b>2 105</b>	<b>1 758</b>	<b>1 262</b>	<b>1 388</b>	<b>3 175</b>	<b>3 320</b>	<b>3 469</b>
Machinery and equipment	338	3 210	2 105	1 758	1 262	1 388	3 175	3 320	3 469
Transport equipment	–	3 077	–	–	–	–	–	–	–
Other machinery and equipment	338	133	2 105	1 758	1 262	1 388	3 175	3 320	3 469
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>408 789</b>	<b>519 204</b>	<b>515 275</b>	<b>553 879</b>	<b>545 913</b>	<b>545 913</b>	<b>587 239</b>	<b>606 177</b>	<b>630 114</b>

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>218 968</b>	<b>254 630</b>	<b>279 934</b>	<b>297 344</b>	<b>327 178</b>	<b>326 598</b>	<b>315 857</b>	<b>329 431</b>	<b>344 235</b>
Compensation of employees	130 878	141 357	139 902	148 351	149 131	148 551	160 385	166 826	174 333
Salaries and wages	113 630	123 284	120 653	127 492	128 576	127 996	137 394	142 908	149 339
Social contributions	17 248	18 073	19 249	20 859	20 555	20 555	22 991	23 918	24 994
Goods and services	88 090	113 273	140 032	148 993	178 047	178 047	155 472	162 605	169 902
Administrative fees	354	96	18 771	7 333	7 395	69	7 662	8 014	8 374
Minor assets	99	42	99	–	3 051	2 308	–	–	–
Catering: Departmental activities	–	–	30	38	46	7	38	38	38
Communication (G&S)	1 729	1 282	1 474	1 466	1 414	1 917	1 467	1 534	1 602
Contractors	2 195	4 421	769	3 676	3 535	3 927	3 839	4 016	4 197
Agency and support/outsourced services	116	805	2 182	1 672	1 592	3 335	1 747	1 827	1 909
Fleet services (incl. government motor transport)	7 307	8 037	7 460	8 446	8 443	5 132	8 824	9 230	9 645
Inventory: Medical supplies	10 341	13 020	25 829	27 489	27 489	44 499	28 740	30 062	31 415
Inventory: Medicine	41 722	54 984	50 968	71 828	71 828	67 019	75 046	78 498	82 030
Consumable supplies	16 728	20 622	23 084	17 406	41 222	42 793	18 182	19 018	19 874
Consumables: Stationery, printing and office supplies	148	521	276	368	215	182	368	368	368
Operating leases	3 401	3 392	3 111	3 710	3 010	2 032	3 876	4 054	4 236
Property payments	1 229	1 780	2 065	1 187	4 190	1 394	1 240	1 297	1 355
Transport provided: Departmental activity	209	231	150	303	2	2	317	332	347
Travel and subsistence	2 366	3 779	3 764	3 981	4 351	3 315	4 114	4 304	4 498
Operating payments	146	12	–	23	197	116	12	13	14
Venues and facilities	–	249	–	67	67	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>612</b>	<b>117</b>	<b>396</b>	<b>136</b>	<b>136</b>	<b>716</b>	<b>136</b>	<b>136</b>	<b>136</b>
Households	612	117	396	136	136	716	136	136	136
Social benefits	612	117	396	136	136	716	136	136	136
<b>Payments for capital assets</b>	<b>20 096</b>	<b>27 216</b>	<b>80 343</b>	<b>89 035</b>	<b>69 382</b>	<b>69 382</b>	<b>91 035</b>	<b>114 233</b>	<b>139 039</b>
Machinery and equipment	20 096	27 216	80 343	89 035	69 382	69 382	91 035	114 233	139 039
Transport equipment	–	–	15 679	–	–	–	4 000	4 180	4 368
Other machinery and equipment	20 096	27 216	64 664	89 035	69 382	69 382	87 035	110 053	134 671
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>239 676</b>	<b>281 963</b>	<b>360 673</b>	<b>386 515</b>	<b>396 696</b>	<b>396 696</b>	<b>407 028</b>	<b>443 800</b>	<b>483 410</b>

Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>453 927</b>	<b>555 654</b>	<b>518 761</b>	<b>471 406</b>	<b>550 919</b>	<b>550 919</b>	<b>445 975</b>	<b>552 306</b>	<b>554 869</b>
Compensation of employees	34 489	36 211	39 693	61 763	48 198	48 198	74 196	75 398	78 791
Salaries and wages	30 856	32 125	34 751	45 973	39 672	39 672	55 549	53 270	56 667
Social contributions	3 633	4 086	4 942	15 790	8 526	8 526	18 647	22 128	23 124
Goods and services	419 438	519 443	479 068	409 643	502 721	502 721	371 779	476 908	476 078
Administrative fees	21	78	60	219	166	125	219	229	239
Minor assets	1 653	1 014	164	–	60	131	–	–	–
Catering: Departmental activities	15	51	29	87	90	60	60	60	60
Communication (G&S)	369	420	520	482	517	468	490	512	535
Laboratory services	–	–	28	–	–	–	–	–	–
Contractors	27 088	23 638	25 323	26 600	36 111	41 899	23 752	25 000	26 125
Agency and support/outsourced services	–	–	6 297	10 000	19 358	19 358	–	–	–
Inventory: Medical supplies	531	892	3 619	–	–	541	–	–	–
Consumable supplies	146 144	168 748	143 642	150 927	182 601	177 141	144 886	188 550	182 138
Consumables: Stationery, printing and office supplies	337	425	–	–	1 487	1 516	–	–	–
Operating leases	16 218	16 868	17 932	19 137	20 151	20 151	19 998	20 898	30 528
Rental and hiring	75	–	–	–	350	508	–	–	–
Property payments	223 049	302 712	277 277	197 697	234 727	232 701	176 840	236 895	231 481
Travel and subsistence	3 506	4 537	4 106	4 349	5 849	6 622	4 400	4 627	4 835
Training and development	413	18	28	145	1 145	1 342	1 134	137	137
Operating payments	19	–	43	–	109	158	–	–	–
Venues and facilities	–	42	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>52</b>	<b>140</b>	<b>613</b>	<b>–</b>	<b>101</b>	<b>101</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	52	140	613	–	101	101	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 113 226</b>	<b>975 884</b>	<b>1 234 968</b>	<b>1 226 658</b>	<b>1 161 078</b>	<b>1 161 078</b>	<b>1 329 561</b>	<b>1 130 165</b>	<b>1 203 397</b>
Buildings and other fixed structures	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 329 561	1 109 932	1 183 397
Buildings	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 329 561	1 109 932	1 183 397
Machinery and equipment	122 329	26 007	40 955	48 152	19 464	19 464	–	20 233	20 000
Transport equipment	–	6 712	58	–	–	–	–	–	–
Other machinery and equipment	122 329	19 295	40 897	48 152	19 464	19 464	–	20 233	20 000
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>1 567 205</b>	<b>1 531 678</b>	<b>1 754 342</b>	<b>1 698 064</b>	<b>1 712 098</b>	<b>1 712 098</b>	<b>1 775 536</b>	<b>1 682 471</b>	<b>1 758 266</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
Goods and services	5 365 362	5 450 936	5 206 104	5 346 358	5 712 697	5 712 657	5 542 179	5 875 011	6 106 721
Administrative fees	259 869	198 348	220 877	246 012	245 135	236 345	256 534	268 343	280 418
Advertising	39 297	36 730	23 746	8 953	7 728	13 319	6 620	6 698	6 776
Minor assets	5 745	4 947	3 265	9 426	9 011	8 531	9 756	9 900	10 049
Audit costs: External	22 212	26 011	23 491	25 241	25 241	24 193	25 241	25 241	25 241
Bursaries: Employees	–	515	–	–	–	513	–	–	–
Catering: Departmental activities	2 966	8 316	10 105	5 614	7 759	8 922	5 712	5 846	5 983
Communication (G&S)	48 515	46 318	55 431	47 459	47 242	44 549	49 370	51 632	53 954
Computer services	88 910	316 930	216 892	106 642	134 981	172 510	233 804	244 435	255 434
Consultants: Business and advisory services	5 411	4 397	2 711	7 990	7 568	7 568	11 993	12 176	12 367
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	743 812	705 789	675 897	718 836	719 436	708 261	748 937	783 393	818 644
Legal services (G&S)	115 643	55 810	50 415	61 115	61 115	46 335	61 115	61 115	61 115
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	340 462	514 437	359 698	444 783	328 651	371 436	333 395	344 105	356 504
Agency and support/outsourced services	73 677	60 554	66 582	107 385	115 792	82 616	79 955	83 646	87 476
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	125 114	173 151	161 951	159 496	159 395	165 020	166 575	174 238	182 078
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	86 744	97 611	97 714	107 041	109 006	111 767	109 840	114 895	119 717
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	529 972	521 376	585 924	651 195	721 784	789 705	704 845	736 064	769 188
Inventory: Medicine	1 779 226	1 381 923	1 536 896	1 671 025	1 900 839	1 760 459	1 771 333	1 852 701	1 936 073
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	472 483	402 202	293 506	267 119	348 748	368 616	268 142	317 513	316 945
Consumables: Stationery, printing and office supplies	34 517	136 448	82 108	40 786	46 141	61 810	41 325	41 903	42 491
Operating leases	51 223	36 740	35 674	45 026	46 992	43 941	47 044	49 189	60 092
Rental and hiring	1 444	544	1 181	1 450	3 869	4 836	1 497	1 545	1 595
Property payments	431 150	544 798	533 968	491 411	531 279	521 628	483 845	561 274	570 457
Transport provided: Departmental activity	901	751	649	931	630	614	973	1 018	1 064
Travel and subsistence	98 271	153 753	148 454	108 441	117 515	138 602	111 534	115 805	120 176
Training and development	3 455	7 439	8 759	9 106	10 617	10 438	8 739	8 092	8 450
Operating payments	1 713	4 906	2 302	1 617	2 253	2 596	1 778	1 862	1 945
Venues and facilities	2 630	10 192	7 908	2 258	3 970	7 527	2 277	2 382	2 489
<b>Total economic classification</b>	<b>5 365 362</b>	<b>5 450 936</b>	<b>5 206 104</b>	<b>5 346 358</b>	<b>5 712 697</b>	<b>5 712 657</b>	<b>5 542 179</b>	<b>5 875 011</b>	<b>6 106 721</b>

**Table B.4(a): Payments and estimates by economic classification: District Health Programmes Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 464 447</b>	<b>2 648 342</b>	<b>2 377 525</b>	<b>2 557 756</b>	<b>2 557 756</b>	<b>2 557 756</b>	<b>2 584 103</b>	<b>2 702 711</b>	<b>2 824 956</b>
Compensation of employees	575 787	817 830	704 322	765 918	965 918	965 918	800 715	837 285	874 963
Salaries and wages	534 939	772 593	613 467	655 458	792 458	792 458	685 224	716 481	748 723
Social contributions	40 848	45 237	90 855	110 460	173 460	173 460	115 491	120 804	126 240
Goods and services	1 888 660	1 830 505	1 673 203	1 791 838	1 591 838	1 591 838	1 783 388	1 865 426	1 949 993
Administrative fees	150 601	79 451	106 503	122 723	122 723	122 723	127 906	133 790	139 810
Advertising	33 005	35 393	16 214	4 000	4 000	4 000	3 167	3 313	3 462
Minor assets	104	223	532	1 206	1 206	1 206	1 259	1 317	1 376
Catering: Departmental activities	2 695	4 715	6 229	2 787	2 787	2 787	2 912	3 046	3 183
Communication (G&S)	240	368	472	472	472	472	472	494	516
Laboratory services	424 623	554 026	462 569	423 413	423 413	423 413	444 187	464 620	486 150
Contractors	81 740	201 264	125 833	89 533	89 533	89 533	94 351	98 691	103 132
Fleet services (incl. government motor transport)	6 380	17 355	744	3 339	3 339	3 339	3 432	3 590	3 752
Inventory: Food and food supplies	36	4 807	1 761	–	–	–	–	–	–
Inventory: Medical supplies	62 193	84 181	108 520	139 439	139 439	139 439	145 842	152 551	159 416
Inventory: Medicine	1 010 054	718 765	710 594	954 000	754 000	754 000	908 453	950 242	993 003
Consumable supplies	67 805	17 700	32 371	8 000	8 000	8 000	8 339	8 723	9 116
Consumables: Stationery, printing and office supplies	7 578	35 256	42 643	8 980	8 980	8 980	9 382	9 814	10 256
Operating leases	263	1 003	1 047	2 160	2 160	2 160	2 259	2 363	2 469
Rental and hiring	10 088	14 429	10 940	17 660	17 660	17 660	18 454	19 303	20 172
Transport provided: Departmental activity	28 454	49 788	36 552	10 367	10 367	10 367	10 807	11 304	11 813
Travel and subsistence	673	1 301	2 166	1 682	1 682	1 682	–	–	–
Training and development	–	3 386	–	–	–	–	–	–	–
Operating payments	2 066	6 779	6 552	1 069	1 069	1 069	1 112	1 163	1 215
Venues and facilities	62	315	961	1 008	1 008	1 008	1 054	1 102	1 152
Interest and rent on land	–	7	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	7	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 692</b>	<b>6 591</b>	<b>6 443</b>	<b>522</b>	<b>522</b>	<b>522</b>	<b>10 458</b>	<b>11 204</b>	<b>11 709</b>
Departmental agencies and accounts	–	75	–	79	79	79	82	86	90
Departmental agencies (non-business entities)	–	75	–	79	79	79	82	86	90
Non-profit institutions	–	–	–	–	–	–	9 913	10 634	11 113
Households	1 692	6 516	6 443	443	443	443	463	484	506
Social benefits	1 692	6 516	6 443	443	443	443	463	484	506
<b>Payments for capital assets</b>	<b>28 327</b>	<b>8 891</b>	<b>16 645</b>	<b>16 946</b>	<b>16 946</b>	<b>16 946</b>	<b>17 711</b>	<b>18 525</b>	<b>19 359</b>
Buildings and other fixed structures	15 758	–	–	–	–	–	–	–	–
Buildings	15 758	–	–	–	–	–	–	–	–
Machinery and equipment	12 569	8 891	16 645	16 946	16 946	16 946	17 711	18 525	19 359
Transport equipment	–	4 285	10 400	13 820	13 820	13 820	14 445	15 109	15 789
Other machinery and equipment	12 569	4 606	6 245	3 126	3 126	3 126	3 266	3 416	3 570
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 494 466</b>	<b>2 663 824</b>	<b>2 400 613</b>	<b>2 575 224</b>	<b>2 575 224</b>	<b>2 575 224</b>	<b>2 612 272</b>	<b>2 732 440</b>	<b>2 856 024</b>

**Table B.4(b): Payments and estimates by economic classification: Health Facility Revitalisation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>252 200</b>	<b>343 176</b>	<b>314 565</b>	<b>249 150</b>	<b>311 454</b>	<b>311 454</b>	<b>224 812</b>	<b>248 476</b>	<b>259 659</b>
Compensation of employees	27 028	29 036	27 046	44 528	30 963	30 963	48 114	50 397	52 665
Salaries and wages	24 201	25 892	23 024	32 072	25 724	25 724	35 100	36 784	38 439
Social contributions	2 827	3 144	4 022	12 456	5 239	5 239	13 014	13 613	14 226
Goods and services	225 172	314 140	287 519	204 622	280 491	280 491	176 698	198 079	206 994
Administrative fees	21	78	219	219	166	166	219	229	240
Minor assets	1 543	932	205	–	60	60	–	–	–
Catering: Departmental activities	15	51	60	60	63	63	60	60	63
Communication (G&S)	272	327	292	292	365	365	292	305	319
Contractors	26 015	23 638	18 560	12 000	21 511	21 511	12 720	13 000	13 585
Inventory: Medical supplies	531	748	–	–	–	–	–	–	–
Consumable supplies	6 714	1 610	108	–	36 937	36 937	–	–	–
Consumables: Stationery, printing and office supplies	39	425	–	–	1 487	1 487	–	–	–
Property payments	186 830	282 831	264 639	188 658	213 935	213 935	160 014	180 954	189 097
Travel and subsistence	2 732	3 440	3 248	3 248	4 713	4 713	3 248	3 395	3 548
Training and development	385	18	145	145	1 145	1 145	145	137	143
Operating payments	–	42	43	–	109	109	–	–	–
Venues and facilities	75	–	–	–	–	–	–	(1)	(1)
<b>Transfers and subsidies</b>	<b>52</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>101</b>	<b>101</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	52	–	–	–	101	101	–	–	–
Social benefits	52	–	–	–	101	101	–	–	–
<b>Payments for capital assets</b>	<b>204 135</b>	<b>118 984</b>	<b>148 390</b>	<b>210 145</b>	<b>147 740</b>	<b>147 740</b>	<b>249 310</b>	<b>167 752</b>	<b>175 392</b>
Buildings and other fixed structures	100 461	109 790	138 390	192 145	135 428	135 428	249 310	167 752	175 392
Buildings	100 461	109 790	138 390	192 145	135 428	135 428	249 310	167 752	175 392
Machinery and equipment	103 674	9 194	10 000	18 000	12 312	12 312	–	–	–
Other machinery and equipment	103 674	9 194	10 000	18 000	12 312	12 312	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>456 387</b>	<b>462 160</b>	<b>462 955</b>	<b>459 295</b>	<b>459 295</b>	<b>459 295</b>	<b>474 122</b>	<b>416 228</b>	<b>435 051</b>

Table B.4(c): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>78 627</b>	<b>72 415</b>	<b>74 022</b>	<b>34 310</b>	<b>34 692</b>	<b>34 692</b>	<b>35 145</b>	<b>35 954</b>	<b>37 580</b>
Compensation of employees	29 951	27 268	52 569	32 649	32 649	32 649	34 658	35 445	37 049
Salaries and wages	29 951	26 406	45 264	29 373	29 373	29 373	31 260	31 891	33 335
Social contributions	-	862	7 305	3 276	3 276	3 276	3 398	3 554	3 714
Goods and services	48 676	45 147	21 453	1 661	2 043	2 043	487	509	531
Minor assets	-	-	1 453	-	-	-	-	-	-
Communication (G&S)	-	5	-	-	-	-	-	-	-
Contractors	48 676	45 099	5 100	-	382	382	200	209	218
Inventory: Medical supplies	-	-	4 000	-	-	-	-	-	-
Inventory: Medicine	-	-	9 737	-	-	-	-	-	-
Consumable supplies	-	15	48	48	48	48	50	53	55
Travel and subsistence	-	28	1 115	1 613	1 613	1 613	237	247	258
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>395</b>	<b>25 000</b>	<b>-</b>	<b>14 654</b>	<b>14 654</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	395	25 000	-	14 654	14 654	-	-	-
Other machinery and equipment	-	395	25 000	-	14 654	14 654	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>78 627</b>	<b>72 810</b>	<b>99 022</b>	<b>34 310</b>	<b>49 346</b>	<b>49 346</b>	<b>35 145</b>	<b>35 954</b>	<b>37 580</b>

Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>122 140</b>	<b>127 278</b>	<b>112 025</b>	<b>177 993</b>	<b>211 293</b>	<b>177 993</b>	<b>198 119</b>	<b>198 883</b>	<b>207 896</b>
Compensation of employees	43 678	44 097	44 797	76 341	81 841	76 341	95 821	94 987	99 262
Salaries and wages	40 000	40 216	39 643	67 558	72 918	67 558	82 514	82 640	86 359
Social contributions	3 678	3 881	5 154	8 783	8 923	8 783	13 307	12 347	12 903
Goods and services	78 462	83 181	67 228	101 652	129 452	101 652	102 298	103 896	108 634
Minor assets	152	137	-	330	330	330	350	366	381
Laboratory services	6 634	4 787	6 000	10 000	10 000	10 000	7 000	7 326	7 656
Contractors	43 382	49 440	39 274	31 600	55 100	31 600	44 490	44 771	46 850
Agency and support/outourced services	-	-	-	20 607	20 607	20 607	-	22	23
Inventory: Medical supplies	25 827	26 527	21 900	33 400	37 700	33 400	44 291	44 960	46 983
Inventory: Medicine	2 398	2 259	-	5 600	5 600	5 600	6 000	6 276	6 558
Consumable supplies	37	30	54	115	115	115	167	175	183
Rental and hiring	32	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	1	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>423</b>	<b>70</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	423	70	150	-	-	-	-	-	-
Social benefits	423	70	150	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>19 494</b>	<b>18 031</b>	<b>39 768</b>	<b>96 515</b>	<b>63 215</b>	<b>96 515</b>	<b>68 542</b>	<b>69 505</b>	<b>72 737</b>
Buildings and other fixed structures	-	-	-	-	-	-	20 000	20 900	21 844
Buildings	-	-	-	-	-	-	20 000	20 900	21 844
Machinery and equipment	19 494	18 031	39 768	96 515	63 215	96 515	68 542	69 605	72 737
Other machinery and equipment	19 494	18 031	39 768	96 515	63 215	96 515	68 542	69 605	72 737
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>142 057</b>	<b>145 379</b>	<b>151 943</b>	<b>274 508</b>	<b>274 508</b>	<b>274 508</b>	<b>286 661</b>	<b>289 388</b>	<b>302 477</b>

Table B.4(e): Payments and estimates by economic classification: Human Resources and Training Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>200 613</b>	<b>273 769</b>	<b>278 664</b>	<b>278 935</b>	<b>278 935</b>	<b>278 935</b>	<b>284 591</b>	<b>292 936</b>	<b>306 188</b>
Compensation of employees	195 988	268 544	272 870	273 673	273 673	273 673	278 498	286 565	299 461
Salaries and wages	188 812	260 684	249 550	242 188	242 188	242 188	261 246	269 217	281 332
Social contributions	7 176	7 860	23 320	31 485	31 485	31 485	17 252	17 348	18 129
Goods and services	4 625	5 225	5 794	5 262	5 262	5 262	6 093	6 371	6 727
Administrative fees	4	5	9	15	15	15	25	26	27
Minor assets	-	-	-	-	-	-	510	532	562
Communication (G&S)	15	16	14	29	29	29	113	118	123
Agency and support/outourced services	4 121	4 498	4 500	4 500	4 500	4 500	4 500	4 706	4 981
Inventory: Medical supplies	30	-	500	-	-	-	-	-	-
Consumable supplies	-	29	37	37	37	37	75	79	83
Consumables: Stationery, printing and office supplies	-	144	20	-	-	-	-	-	-
Travel and subsistence	455	533	714	681	681	681	770	805	841
Operating payments	-	-	-	-	-	-	100	105	110
<b>Transfers and subsidies</b>	<b>177</b>	<b>327</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	177	327	-	-	-	-	-	-	-
Social benefits	177	327	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>196</b>	<b>133</b>	<b>2 451</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1 862</b>	<b>1 947</b>	<b>2 035</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	196	133	2 451	500	500	500	1 862	1 947	2 035
Other machinery and equipment	196	133	2 451	500	500	500	1 862	1 947	2 035
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>200 986</b>	<b>274 229</b>	<b>281 115</b>	<b>279 435</b>	<b>279 435</b>	<b>279 435</b>	<b>286 453</b>	<b>294 883</b>	<b>308 223</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 695</b>	<b>11 812</b>	<b>13 623</b>	<b>8 779</b>	<b>8 779</b>	<b>8 779</b>	<b>10 420</b>	<b>-</b>	<b>-</b>
Compensation of employees	16 214	10 835	11 662	8 552	8 552	8 552	9 031	-	-
Salaries and wages	16 057	10 835	8 521	8 552	8 552	8 552	9 031	-	-
Social contributions	157	-	3 141	-	-	-	-	-	-
Goods and services	481	977	1 961	227	227	227	1 389	-	-
Administrative fees	-	32	-	-	-	-	-	-	-
Catering: Departmental activities	-	43	-	27	27	27	-	-	-
Consumable supplies	481	593	-	200	200	200	400	-	-
Property payments	-	-	1 961	-	-	-	-	-	-
Transport provided: Departmental activity	-	232	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	989	-	-
Operating payments	-	77	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>16 695</b>	<b>11 812</b>	<b>13 623</b>	<b>8 779</b>	<b>8 779</b>	<b>8 779</b>	<b>10 420</b>	<b>-</b>	<b>-</b>

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Home Based Care	Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
<b>Total departmental transfers to other entities</b>		<b>2 124</b>	<b>2 237</b>	<b>2 342</b>	<b>2 465</b>	<b>2 465</b>	<b>2 459</b>	<b>2 580</b>	<b>2 580</b>	<b>2 696</b>

# Vote 11

## Culture, Sport and Recreation

---

To be appropriated by Vote in 2025/26	R 812 298 000
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**

This programme comprises of two sub-programmes namely; Office of the MEC and Corporate Services. The purpose of this programme is to provide political and administrative support for the Department.

##### **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. Overall, this programme is responsible for administering

effective Archives and Records Management service, Library and Information Services to government institutions and communities.

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:**

In the 2025/26 financial year, the Department of Culture, Sport, and Recreation will implement a range of initiatives to promote heritage, social cohesion, and sports development. The National and International (Spain) Gold Panning Championship will be utilized as a platform to market museums and foster social cohesion through traditional sports. Additionally, the department will standardize six geographical names and features, contributing to cultural recognition and inclusivity. Seven national days will be celebrated, promoting non-racialism and addressing issues of racism, xenophobia, and intolerance.

Cultural and sports development will also see significant investments, with four signature cultural events, including the Mpumalanga Cultural Xperience, Innibos National Festival, Metro FM Awards, and the Art of the Legends. Additionally, the Mpumalanga Sport Awards will recognize outstanding contributions to sport in the province. Dr. Esther Mahlangu, a renowned cultural heritage icon, will be celebrated through a study which is meant to inform future developments.

In the realm of infrastructure, the department will focus on completing the construction of three libraries in Mmamethake, Warburton, and Louville. These modern facilities have been strategically built and maintained to ensure that community members have easier access to resources, eliminating the need to travel long distances to access knowledge.

Furthermore, investing in cutting-edge library infrastructure reflects a commitment to fostering a culture of learning. Each library is equipped with the latest titles and technology,

including photocopier services; uninterrupted power supply (UPS); internet access and Wi-Fi, to meet the diverse needs and aspirations of the community, particularly students.

To promote unity and understanding, 3 social cohesion dialogues will be hosted, providing a platform for community members to discuss issues affecting their lives and build stronger relationships. The Department will support 100 school sport leagues at the circuit level, in line with the reconfiguration of school sports as per the DSAC and DoE agreement. Additionally, 13 cultural structures will receive financial support to promote cultural initiatives across the province. Ten sport structures will also be financially supported to further extend the Department's mandate of fostering sports development.

Strategic projects for 2025/26 include the finalization of the Public-Private Partnership (PPP) for the Cultural and Creative Hub, which requires a R608.2 million (i.e., Theatre: R225.3m, Incubator Hub: R104.8m and Bulk services R350 m) government contribution to progress to the next Treasury Approvals.

The department is also advancing the Multi-purpose Arena establishment at Mbombela Stadium, with planning and design complete and tenders for construction to be called soon. Consultations have commenced with relevant stakeholders/role-players such as coal mining companies (private sector), DSAC, Nkangala District and Local municipalities in an effort to craft the project description for the development of the Mpumalanga Coal Museum in eMalahleni, which aims to preserve the province's coal mining heritage. Finally, progress on the High-Altitude Training Centre continues, with bulk services, including a waste treatment plant, being key deliverables for phase I.

The Department is fully committed to executing the Annual Performance Plan 2025/26 for the benefit of the citizens of Mpumalanga. To achieve this, robust monitoring and evaluation tools will be developed and implemented to ensure continuous tracking of departmental programs, measuring both progress and impact. Quarterly and annual review reports will be produced to assess the effectiveness and ensure alignment with the plan's objectives. These reports will not only track implementation but will also identify potential gaps and areas for improvement, enabling timely interventions.

### **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:

- *Protection of Personal Information Act, 4 (Act No 4 of 2013)*
- *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)*
- *Employment Equity Amendment Act, 2022 (Act No. 4 of 2022)*
- *Disaster Management Amendment Act, 2015 (Act No. 16 of 2015)*
- *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)*
- *Mpumalanga Provincial Languages Act, 3 (Act No.3 of 2014)*
- *Mpumalanga Arts and Culture Council Act, 2 (Act No.2 of 1999)*
- *National Arts Council Act, 56 (Act No. 56 of 1997)*
- *Mpumalanga Archives Act, 14 (Act No. 14 of 1998)*
- *National Heritage Resources Act, 25 (Act No. 25 of 1999)*
- *National Heritage Council Act, 11 (Act No. 11 of 1999)*
- *Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended*
- *Culture Promotion Act, 35 (Act No. 35 of 1983)*
- *The National Sport and Recreation Act, 110 (Act No. 110 of 1998)*
- *SA Institute for Drug Free Sport Act, 14 (Act No.14 of 1997)*
- *Lotteries Act ,57 (Act No. 57 of 1997)*
- *Non-Profit Organizations Act, 71 (Act No. 71 1997)*
- *SA Boxing Act ,11 (Act No. 11 of 2001)*
- *Safety at Sports and Recreational Events Act, 2 (Act No. 2 of 2010)*

### **Constitutional Mandates**

The Republic of South Africa's Constitution, Act 108 of 1996, hereinafter referred to as the Constitution, its Preamble and Founding Provisions, and specific parts thereof are the source of the Department of Culture, Sport, and Recreation's mission and/or function.

Languages, Section 6: (1) Sepedi, Sesotho, Setswana, siSwati, Tshivenda, Xitsonga, Afrikaans, English, isiNdebele, isiXhosa, and isiZulu are the official languages of the Republic. (2) Acknowledging the historically low status and use of our people's indigenous languages, the state ought to take proactive, realistic steps to improve these languages' standing and usage.

Language and Culture, Section 30 states that everyone is free to use the language and engage in the culture of their choice, but that no one may exploit these freedoms in a way that is against the Bill of Rights.

Communities based on culture, religion, and language, Section 31 (1): No one may deny a member of a cultural, religious, or linguistic community the freedom to form, join, and maintain associations with other civil society organizations, as well as the freedom to enjoy their culture, practice their religion, and speak their native tongue with other members of that community. (2) No part of the Bill of Rights may be violated in the exercise of the rights granted by paragraph (1).

Schedule 5 PART A stipulates:

- Archives other than national archives,
- Libraries other than national libraries,
- Museums other than national museums,
- Provincial Recreation and amenities; and
- Provincial sport

### **External activities and other events relevant to budget decisions**

This part examines how significant changes in the environment might affect DCSR's operations and provides a comprehensive situational analysis of the organization's internal and external settings. This data was synthesized to help define strategic priorities and guide decision-making, ensuring that the organization is well-positioned to meet its outcomes and overcome obstacles in the future.

#### External Environment Analysis

DCSR's macro-environment was assessed using the **PESTLE** analysis. These trends have informed the development of the impact statement, outcomes, and outcome indicators to steer DCSR on its path to deliver on its mandate.

#### ***Political factors***

Change in government following the 2024 elections. Appointment of a new Minister of DSAC may change the landscape and may also provide for potential opportunity. Political changes and challenges within the local municipality influence the functioning of the DCSR. High number of community protests coupled with xenophobia hamper service delivery. Some protests are violent resulting in public libraries and social amenities being burnt down. This necessitates the need to insure these facilities by the hosting municipalities.

International relations: Partnerships and agreements with other countries can expand DCSR's reach and influence, but also introduce new challenges where geopolitics are concerned. Changing political priorities influence the direction of governmental actions and resource allocation. Lack of interracial buy-in from minority groups in participating in sport and recreation activities. National Federations (NFs) and Provincial Federations (PFs) should be empowered to implement effective transformation. Sharing best-practice should be encouraged.

Changing policies and leadership can lead to shifts in governance approaches and decision-making processes. The government's drive for digitization reflects its commitment to modernizing public services and infrastructure. Limited government funding constrains the implementation of political agendas and the delivery of public services such as implementation of Mpumalanga Language Act of 2014 and full operationalization of the provincial archive repository. Insufficient understanding of the complexity of technological change may result in ineffective policies and strategies for technological development.

The trend to address vulnerable and excluded groups demonstrates political efforts to promote social equity and inclusion. The District Development Model aims to decentralize governance and empower local communities in political decision-making processes.

Two of the Departmental catalytic projects are HATC and the Cultural Hub – both feature in the DDM of Nkangala and Ehlanzeni district respectively. Instability within political institutions causes a lack of continuity in policy implementation and governance initiatives. DCSR has done ground work to capitulate on geographic name changes. A trust deficit between citizens and political leaders undermines public confidence in governance of institutions and decision-making processes

### ***Economic factors***

Stagnant economy (inflation; fiscal constraints; recession etc) - Low economic growth hampers overall prosperity and opportunities. This impacts on support provided to cultural villages, arts and crafts cooperatives; community structures; athletes and learners and community conversations / dialogues that can be implemented to foster social interaction.

Purchase of foreign books, subscriptions to international journals, and budget cuts influence the financial management of the libraries and museums. Rising electricity costs further impact the functioning of organisations. Jobs displacement due to technology impacts on the labour market and economic stability. Unemployment rates contribute to economic strain and social challenges. Decreased investment undermines economic expansion and development.

Lack of job opportunities constrains income generation and poverty alleviation efforts. Lack of opportunities for SMMEs, cooperatives, startups, and informal traders stifles entrepreneurial growth and economic diversification. The trend towards more social models affects economic structures and market dynamics. Increasing opportunities in the digital economy drive economic innovation and growth within libraries and museums. Misalignment between skills and the job market creates inefficiencies and labour market mismatches.

Slow implementation of infrastructure projects, such as electricity and fibre, delays economic progress and connectivity. Lack of optimization of township/village economies hinders local economic development. Insufficient transformation/reform impedes economic inclusivity and sustainability. Jobless growth exacerbates inequality and social tensions. Lack of coordination among stakeholders undermines economic efficiency and progress. The changing world of work requires adaptive economic forecasting and planning.

### ***Social Factors***

High unemployment, high illiteracy rate and a lack of a reading culture results in low visitor attendance at museums and libraries. Increased use of social media has endangered privacy and security. Challenges relating to the combination of poverty and inequality persist. High levels of crime plague the nation. Gender-based violence remains a pressing issue. Racial prejudice continues to be a significant societal challenge.

The youth face poor social outcomes. The Department has established “Friends of the Libraries” which are the community-based structures that will advocate for the importance and protection of 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.

**Technological Factors**

The DCSR is in the process of installing CCTV cameras in all public libraries and museums to further protect these assets. Block chain, AI, lack of technological infrastructure, influence of technology on education provisioning and DCSR's processes. Opportunities for interoperability and automated systems. Data security and privacy - protecting data collected through DCSR services is crucial. The wide availability of digital devices signifies a technological shift in South Africa.

Insufficient understanding of future technologies like 4IR and 5IR hampers technological advancement. Virtual reality is emerging as a technological tool for various applications. Artificial intelligence is transforming industries and processes - the changing world of work is driven by technological innovations. Online training solutions leverage technology to enhance learning opportunities. High data costs impede widespread digital access and usage in public libraries. Unequitable connectivity disparities highlight technological inequities.

**Legal Factors**

Protection of copyright and intellectual property is essential under South African law to safeguard creators' rights and encourage innovation. The Protection of Personal Information (POPI) Act, establishes legal requirements for the processing and protection of personal data in South Africa – DCSR must comply. There is a high risk when filling in attendance registers with personal information of athletes and artists.

A supportive legislative framework provides the necessary legal structure to promote economic growth, protect citizens' rights, and ensure social justice in South Africa. Autonomy, within the legal context, refers to the principle of self-governance and independence, which is upheld and protected by South African laws and regulations.

Corporate citizenship is regulated by South African laws, ensuring that businesses operate ethically, responsibly, and in compliance with legal requirements while contributing positively to society. Regulation of politically exposed persons is governed by South African laws aimed at preventing corruption, ensuring transparency, and maintaining the integrity of public officeholders.

**Environmental Factors**

DCSR is a green organisation and is influencing the "greening" of museums. Sustainability in practices, impact of environmental policies on museum infrastructure and resources. Natural disasters, pandemics – impacts libraries and museum operations. The green economy promotes environmentally sustainable practices and resource management in South Africa. Smart cities integrate technology and data-driven solutions to optimize resource usage and reduce environmental impact.

Rapid urbanization poses challenges to environmental conservation and sustainability as it leads to increased demand for resources and infrastructure development. Environmental degradation threatens South Africa's ecosystems and biodiversity, impacting both human well-being and economic stability. Waste disposal challenges, such as inadequate infrastructure and illegal dumping, contribute to environmental pollution and degradation.

Beneficial use of waste promotes recycling, upcycling, and resource recovery to minimize waste generation and environmental pollution.

Climate change exacerbates environmental challenges in South Africa, including water scarcity, extreme weather events, and habitat loss.

The DCSR will continue to monitor the ongoing changes in its external environment to respond timeously, appropriately, and with relevance to any significant shifts. By staying attuned to emerging trends and challenges, the department will ensure that its strategies remain adaptive and impactful. This proactive approach will enable DCSR to consistently meet the evolving needs of the communities it serves.

### **Internal Environment Analysis**

To offer a foundation for realigning, reordering, and honing the DCSR's priorities, the internal and external opportunities and threats were assessed together with DCSR's strengths and weaknesses. DCSR's objectives are to maximize recognized strengths, seize opportunities, counter known weaknesses, and lessen dangers. The SWOT analysis has further informed the formulation of the Strategic Plan 2025-2030.

### **SWOT Analysis**

#### **Strengths**

Clear vision, comprehensive mission. Staff have unique competencies. Regulatory status (DCSR's powers are protected in legislation). Strong collaboration with local and global stakeholders and partners. Stakeholder consultation and networking efforts enable DCSR to gather diverse perspectives and ensure the relevance and applicability of its services. Good reputation and image.

Social media presence - Corporate communication and branding initiatives enhance the visibility and credibility of the DCSR, promoting greater public trust and engagement. Availability of internal audit, Audit Committee, and other select committees to strengthen good governance, transparency and accountability. Good intergovernmental relations in three spheres of government.

Availability of tools of trade, staff empowerment and good relationships amongst colleagues.

55% of staff complement are women.

#### **The implication of DCSR's strengths on planning for 2025-2026**

A clear vision and mission provide a foundation for aligning all strategic initiatives. Strategic plans can focus on initiatives that directly contribute to achieving the vision and mission, helping to prioritize resources and efforts effectively. With a specialized workforce, DCSR can pursue innovative projects and continuous improvement initiatives. Strategic planning should focus on optimizing HR management practices to attract, retain, and develop capable staff, as well as implementing sound financial management strategies to ensure sustainable funding and resource allocation.

Legislative backing provides operational stability, allowing for long-term strategic planning without concerns about regulatory changes undermining DCSR's authority. A strong social media presence allows for effective stakeholder engagement and outreach. Social media can be used to strengthen DCSR's brand. Strategic plans can leverage social media to enhance communication, promote transparency, and gather feedback.

**Weaknesses**

Insufficient capacity (human and financial). Delays in approval of the organogram – resulting in capacity constraints. Staff development and training are required to improve skills, and enhance professionalism. Ageing staff – lack of succession planning which is imperative in preserving business continuity while increasing diversity and equity. Vacancies to be filled with critical posts at SMS level. Bottlenecks in processes.

Partnership development initiatives by DCSR may be limited, highlighting the need to enhance collaboration and engagement with relevant stakeholders and partners. Full adherence to departmental policies and consequence management is still a challenge. Inadequate marketing of departmental services. The partnership with e.g., Metro FM & partnerships with other corporates provide an opportunity for marketing of the Department.

Slow SCM processes and payments affects service delivery. These processes will continue to be monitored to ensure progress on procurement of goods and services. Lack of stakeholder's database. Non-standardization of goods and services prices. Non-availability of dedicated Ehlanzeni Regional Office. Budgetary constraints are still an issue and the staff of Ehlanzeni will continue to be housed in Head Office located in the same district.

Loss of crucial information by not performing proper records management. Compliance with appointment of people with disability is at 1.9%. Non-compliance on women and youth representation at SMS level.

**The implication of DCSR's weaknesses on planning for 2025-26**

Planning efforts should prioritize technological advancements within the organization. Planning efforts should prioritize capacity-building initiatives to strengthen the core and support within DCSR, ensuring efficient operations and effective implementation of planned activities. In order for DCSR to evaluate the success of its collaborations and engagement initiatives, planning should entail the creation of reliable methods for tracking and assessing stakeholder involvement and results.

Planning should incorporate proactive strategies to promote best practices within DCSR and among its stakeholders, including the development of dissemination plans and capacity-building activities to encourage the adoption of effective methodologies and approaches. Planning efforts should focus on enhancing partnership development initiatives, including the identification of key stakeholders, the establishment of clear objectives and expectations, and the implementation of strategies to foster collaboration and engagement with relevant partners.

**Opportunities**

To leverage technology – enhance information and knowledge management (records management). Source external funding to deliver on culture and sport programmes. Establish strategic partnerships/bilaterals/multilaterals (national and international/corporates) to pursue cultural exchange and explore new markets. Enhancement of research opportunities. Digitization of the databases. Access to wider number of databases. Opportunity to do podcasts to enhance relevance. Collaborations on service.

**The implication of DCSR's Opportunities on planning for 2025-26**

Planning efforts should prioritize coordination and collaboration with other stakeholders ensuring that DCSR initiatives are aligned with broader education and training objectives and strategies. Planning should include strategies for developing and nurturing partnerships with various stakeholders, including government agencies, educational institutions, and industry associations, to leverage collective expertise and resources.

Planning should focus on enhancing the DCSR's visibility and reputation. Planning should align with national priorities for economic recovery and development, identifying and prioritizing areas where DCSR can play a strategic role in supporting growth and resilience.

**Threats**

Perceived levels of corruption. Low government subsidies - Financial constraints limit DCSR's ability to execute all necessary projects effectively, potentially compromising the quality and scope of its activities. Sluggish economic growth. Community protest and vandalism of facilities especially public libraries. Slow implementation of Sport facilities through Municipal Infrastructure Grant as well as public libraries by Implementing Agent. Over reliance on conditional grant to deliver on libraries and sport mandates. Loss of talented athletes to other provinces.

Loss of key staff unnecessarily (to better packages). Reputational harm (social media presence, backlogs). Unfunded mandate. Rapid technological change requiring constant system updates. Cyber-attacks. Low government subsidies - Financial constraints limit DCSR's ability to execute all necessary projects effectively, potentially compromising the quality and scope of its activities. Sluggish economic growth. Community protest and vandalism of facilities especially public libraries.

Slow implementation of Sport facilities through Municipal Infrastructure Grant as well as public libraries by Implementing Agent. Over reliance on conditional grant to deliver on libraries and sport mandates. Loss of talented athletes to other provinces. Loss of key staff unnecessarily (to better packages). Reputational harm (social media presence, backlogs). Unfunded mandate. Rapid technological change requiring constant system updates.

**The implication of DCSR's Threats on planning for 2025-26**

Planning should prioritize resource allocation and budgeting to maximize the impact of available funds, focusing on core priorities and strategic objectives while seeking alternative funding sources and cost-saving measures. Strategic planning should involve advocacy and engagement with relevant stakeholders to address and mitigate the limitations of DCSR's mandate;

Planning should prioritize strengthening stakeholder engagement mechanisms to foster collaboration, communication, and partnership with key stakeholders, enhancing DCSR's ability to address challenges and achieve its outcomes. Planning activities should involve capacity-building initiatives to address insufficiencies in the number of resources ensuring the delivery of high-quality experts aligned with priorities.

Planning efforts should prioritise acquisition of state-of-the-art technologies to ensure effective and efficient delivery of services.

### **1.1. Aligning Departmental budgets to achieve government's prescribed outcomes**

The Department of Culture, Sport, and Recreation (DCSR) reaffirms its commitment to fostering social cohesion, promoting cultural diversity, and enhancing sports development across Mpumalanga. Our efforts will align with the Medium-Term Development Plan (MTDP 2024-2029) and the National Development Plan 2030 (NDP), focusing on inclusive economic growth, reducing inequality, and building a capable, ethical, and developmental state.

Mpumalanga, home to 5.1 million people, has a youthful population, with 64% under the age of 35, and faces significant challenges such as 37.4% unemployment and a poverty rate of 51.2%. The youth unemployment rate is particularly alarming at 51.3%, with 68.6% of young women unemployed. These stark realities underline the urgency of DCSR's mandate to leverage sports, culture, and recreation to address these socio-economic challenges while fostering nation-building.

## **2. Review of the current financial year (2024/25)**

The overall main appropriation for the current fiscal year is R663 112 million represented by equitable share R426 643 million and conditional grants amounting to R236 469 million.

Used the national gold panning championship at Thabachweu 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.
- Contributed 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.
- Promoted 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
- Finalized 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
- Supported of one hundred and twenty two (122) existing with resources to increase access to information.
- Supplied 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.
- Hosted Mpumalanga Sport Awards to support programme that honour men and women in sport.
- Provided 1500 learners in sport through provision of opportunities in regional district tournaments linked to school sport seasons hosted.



- Implemented of High Altitude Training Center bulk services: stage 2 (portable water & waste treatment), in 2024/25 financial year.

### 3. Outlook for the coming financial year (2025/26)

The Department is fully committed to executing the Annual Performance Plan 2025/26 for the benefit of the citizens of Mpumalanga. To achieve this, robust monitoring and evaluation tools will be developed and implemented to ensure continuous tracking of departmental programs, measuring both progress and impact. Quarterly and annual review reports will be produced to assess the effectiveness and ensure alignment with the plan's objectives. These reports will not only track implementation but will also identify potential gaps and areas for improvement, enabling timely interventions.

#### **Planned key outputs for the next MTEF period are as follows:**

In the 2025/26 financial year, the Department of Culture, Sport, and Recreation will implement a range of initiatives to promote heritage, social cohesion, and sports development. The National and International (Spain) Gold Panning Championship will be utilized as a platform to market museums and foster social cohesion through traditional sports. Additionally, the department will standardize six geographical names and features, contributing to cultural recognition and inclusivity. Seven national days will be celebrated, promoting non-racialism and addressing issues of racism, xenophobia, and intolerance.

Cultural and sports development will also see significant investments, with four signature cultural events, including the Mpumalanga Cultural Xperience, Innibos National Festival, Metro FM Awards, and the Art of the Legends. Additionally, the Mpumalanga Sport Awards will recognize outstanding contributions to sport in the province. Dr. Esther Mahlangu, a renowned cultural heritage icon, will be celebrated through a study which is meant to inform future developments.

In the realm of infrastructure, the department will focus on completing the construction of three libraries in Mmamethake, Warburton, and Louville. These modern facilities have been strategically built and maintained to ensure that community members have easier access to resources, eliminating the need to travel long distances to access knowledge.

Furthermore, investing in cutting-edge library infrastructure reflects a commitment to fostering a culture of learning. Each library is equipped with the latest titles and technology, including photocopier services; uninterrupted power supply (UPS); internet access and Wi-Fi, to meet the diverse needs and aspirations of the community, particularly students.

To promote unity and understanding, 3 social cohesion dialogues will be hosted, providing a platform for community members to discuss issues affecting their lives and build stronger relationships. The Department will support 100 school sport leagues at the circuit level, in line with the reconfiguration of school sports as per the DSAC and DoE agreement. Additionally, 13 cultural structures will receive financial support to promote cultural initiatives across the province. Eight sport structures will also be financially supported to further extend the Department's mandate of fostering sports development.

Strategic projects for 2025/26 include the finalization of the Public-Private Partnership (PPP) for the Cultural and Creative Hub, which requires a R608.2 million (i.e., Theatre: R225.3m, Incubator Hub: R104.8m and Bulk services R350 m) government contribution to progress to the next Treasury Approvals.

The department is also advancing the Multi-purpose Arena establishment at Mbombela Stadium, with planning and design complete and tenders for construction to be called soon. Consultations have commenced with relevant stakeholders/role-players such as coal mining companies (private sector), DSAC, Nkangala District and Local municipalities in an effort to craft the project description for the development of the Mpumalanga Coal Museum in eMalahleni, which aims to preserve the province's coal mining heritage. Finally, progress on the High-Altitude Training Centre continues, with bulk services, including a waste treatment plant, being key deliverables for phase.

#### **4. Reprioritisation**

Overall, the reprioritization was implemented to ensure adequate funding for employee compensation, departmental contractual commitments, and other key priorities, all aimed at achieving the department's goals and objectives.

##### **Programme 1: Administration**

The reprioritization was carried out to allocate funds for employee compensation, departmental services, including regional offices, contractual commitments for goods and services, and transfers and subsidies to households. The reprioritisation also covers leave gratuity for departmental officials and the payment for capital assets, such as government vehicles and tools of trade.

##### **Programme 2: Cultural Affairs**

The reprioritization was implemented to allocate funds for employee compensation, with a focus on goods and services to support the celebration of commemorative days and cultural experience events, promoting social cohesion within the province. Additionally, transfers and subsidies were allocated to support arts and culture, as well as museum and heritage structures. Funds for capital assets were reprioritized for the purchase of gardening equipment for museums.

##### **Programme 3: Library and Archive Services**

The reprioritization within Library and Archive Services was implemented to allocate funds for employee compensation, specifically for the appointment of additional personnel required to operationalize libraries. Additionally, reprioritization of goods and services was made to support the operation and development of regional and public libraries, including new libraries, as well as to facilitate the procurement of machinery and equipment for libraries across the province.

##### **Programme 4: Sport and Recreation**

The reprioritization within Sport and Recreation was carried out to allocate funds for employee compensation. Additionally, reprioritization of goods and services was made to

support sports and recreation development, as well as school sports programs. Transfers and subsidies were also adjusted to support sports structures.

## 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 strengthen Supply Chain function on Asset Management and procurement.

The below mentioned projects revolves around the department procurement of goods and service included contracts to ensure support to the core mandates of the Department.

Goods and Services:

- Sourcing of daily goods and service, like stationary, catering, cleaning materials, inventory and accommodation, etc.
- Procure library books for 117 libraries that are delivered in Regional and Public libraries in the Mpumalanga Province.
- Procure and deliver sports attire and equipment in various schools and other structures in Mpumalanga Province.

Event Management:

- Ensuring that all events management services are procured to realise objective.

Payment of Capital Assets:

- Procure and delivery of furniture for Regional and Public libraries and the department in the Province.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	409 105	405 707	356 714	419 643	419 643	419 643	402 400	423 711	442 778
Conditional grants	219 920	225 434	215 920	232 853	236 469	236 469	234 898	246 698	258 022
<i>Community Library Services Grant</i>	165 056	169 288	162 726	174 793	178 409	178 409	179 385	187 199	196 060
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	4 000	3 910	3 978	2 000	2 000	2 000	1 846	–	–
<i>Mass Participation and Sport Development Grant</i>	50 864	52 236	49 216	56 060	56 060	56 060	53 667	59 499	61 962
Own Revenue	–	–	–	–	–	–	175 000	53 513	–
Other	–	–	19 725	–	7 000	7 000	–	–	–
<b>Total receipts</b>	<b>629 025</b>	<b>631 141</b>	<b>592 359</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>
<b>Total payments</b>	<b>626 968</b>	<b>566 168</b>	<b>577 345</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>
Surplus/(deficit) before financing	2 057	64 973	15 014	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	426	7 406	17 236						
<b>Surplus/(deficit) after financing</b>	<b>2 483</b>	<b>72 379</b>	<b>32 250</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The department received a budget allocation of R609.249 million in 2023/24, increasing to 663 112 million in 2024/25, R812 298 million in 2025/26, and R723 922 in 2026/27 and R700 800. 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 and are allocated per annum.

## 6.2. Departmental Receipts Collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	444	633	684	948	948	677	1 196	1 254	1 238
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3	-	-	93	93	10	-	-	-
Interest, dividends and rent on land	415	609	1 854	761	761	1 150	660	686	791
Sales of capital assets	254	129	510	135	135	100	167	176	183
Financial transactions in assets and liabilities	-	14	88	-	-	-	-	-	-
<b>Total</b>	<b>1 116</b>	<b>1 385</b>	<b>3 136</b>	<b>1 937</b>	<b>1 937</b>	<b>1 937</b>	<b>2 023</b>	<b>2 116</b>	<b>2 212</b>

The departmental receipts are expected to increase to R2 023 million in 2025/26. 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 4.5 percent, 4.5 percent and 4.5 percent for 2025/26, 2026/27 and 2027/28 respectively
- Sustained conditional grant funding over the MTEF
- Funding for the Cultural Experience Festival and National day's events throughout the MTEF
- Funding for the Language Act throughout the MTEF
- Funding for the Mpumalanga Arena for two fiscal years

### 7.2. Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	112 036	100 719	108 329	101 391	110 471	130 522	128 458	131 963	136 559
2. Cultural Affairs	106 571	115 094	121 081	113 831	149 931	145 358	320 739	165 293	116 273
3. Library and Archives Services	216 444	225 304	230 834	233 138	248 754	248 754	213 509	209 119	220 281
4. Sports and Recreation	191 917	125 051	117 101	204 136	153 956	138 478	149 592	217 547	227 687
<b>Total payments and estimates:</b>	<b>626 968</b>	<b>566 168</b>	<b>577 345</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>442 674</b>	<b>421 726</b>	<b>443 157</b>	<b>461 582</b>	<b>474 722</b>	<b>474 722</b>	<b>493 043</b>	<b>497 763</b>	<b>528 357</b>
Compensation of employees	205 762	217 035	229 795	258 700	257 073	257 073	281 557	295 189	314 309
Goods and services	236 912	204 691	213 362	202 882	217 649	217 649	211 486	202 574	214 048
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>25 293</b>	<b>32 672</b>	<b>44 298</b>	<b>32 650</b>	<b>75 590</b>	<b>76 931</b>	<b>214 430</b>	<b>72 100</b>	<b>19 356</b>
Provinces and municipalities	121	115	162	150	150	150	180	228	238
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 000	-	1 200	1 000	33 000	33 000	176 000	53 513	-
Non-profit institutions	22 701	32 070	41 679	30 600	41 540	40 967	36 250	17 359	18 073
Households	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
<b>Payments for capital assets</b>	<b>159 001</b>	<b>111 770</b>	<b>89 890</b>	<b>158 264</b>	<b>112 800</b>	<b>111 459</b>	<b>104 825</b>	<b>154 059</b>	<b>153 087</b>
Buildings and other fixed structures	136 520	88 332	45 711	126 584	70 620	70 683	87 060	137 323	143 503
Machinery and equipment	8 661	23 438	32 210	31 680	37 180	35 680	17 765	16 736	9 584
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13 820	-	11 969	-	5 000	5 096	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>626 968</b>	<b>566 168</b>	<b>577 345</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>15 964</b>	<b>12 208</b>	<b>12 520</b>	<b>7 000</b>	<b>7 000</b>	<b>9 016</b>	<b>5 700</b>	<b>5 000</b>	<b>5 225</b>
Maintenance and repairs	8 452	5 904	7 946	4 000	4 000	3 358	4 700	5 000	5 225
Upgrades and additions	7 512	6 304	4 574	3 000	3 000	5 658	1 000	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>129 008</b>	<b>82 028</b>	<b>41 137</b>	<b>123 584</b>	<b>67 620</b>	<b>65 025</b>	<b>86 060</b>	<b>137 323</b>	<b>143 503</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>2 127</b>	<b>2 015</b>	<b>1 751</b>	<b>556</b>	<b>556</b>	<b>1 767</b>	<b>4 104</b>	<b>4 719</b>	<b>5 427</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>147 099</b>	<b>96 251</b>	<b>55 408</b>	<b>131 140</b>	<b>75 176</b>	<b>75 808</b>	<b>95 864</b>	<b>147 042</b>	<b>154 155</b>
<i>Capital infrastructure</i>	<i>136 520</i>	<i>88 332</i>	<i>45 711</i>	<i>126 584</i>	<i>70 620</i>	<i>70 683</i>	<i>87 060</i>	<i>137 323</i>	<i>143 503</i>
<i>Current infrastructure*</i>	<i>10 579</i>	<i>7 919</i>	<i>9 697</i>	<i>4 556</i>	<i>4 556</i>	<i>5 125</i>	<i>8 804</i>	<i>9 719</i>	<i>10 652</i>

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 2025/26 MTEF is for the High-Altitude Training Centre and 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Arts and Culture	16 251	22 420	32 729	23 000	23 000	25 240	202 700	60 556	7 360
Museum and Heritage	2 550	5 250	3 050	2 050	2 050	2 050	2 550	2 550	2 597
Langahe Services	150	150	150	150	150	150	500	500	523
Library Services	1 500	1 500	1 750	1 750	1 750	1 750	1 750	1 750	1 829
Sport Services	3 250	2 750	5 542	4 650	4 650	4 650	4 750	5 516	5 764
<b>Total</b>	<b>23 701</b>	<b>32 070</b>	<b>43 221</b>	<b>31 600</b>	<b>31 600</b>	<b>33 840</b>	<b>212 250</b>	<b>70 872</b>	<b>18 073</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	121	115	162	150	150	150	180	228	238
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>121</b>	<b>115</b>	<b>162</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>180</b>	<b>228</b>	<b>238</b>

## 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.

#### 8.1.2. Programme Expenditure Analysis

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	9 992	9 505	10 197	12 064	12 064	14 337	12 849	12 787	13 525
2. Corporate Services	102 044	91 214	98 132	89 327	98 407	116 185	115 609	119 176	123 034
<b>Total payments and estimates: Programme 1</b>	<b>112 036</b>	<b>100 719</b>	<b>108 329</b>	<b>101 391</b>	<b>110 471</b>	<b>130 522</b>	<b>128 458</b>	<b>131 963</b>	<b>136 559</b>

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>105 834</b>	<b>98 663</b>	<b>106 195</b>	<b>99 341</b>	<b>106 771</b>	<b>126 249</b>	<b>122 198</b>	<b>123 852</b>	<b>134 372</b>
Compensation of employees	63 185	63 377	68 525	80 273	80 273	80 273	83 228	87 676	92 831
Goods and services	42 649	35 286	37 670	19 068	26 498	45 976	38 970	36 176	41 541
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 592</b>	<b>602</b>	<b>1 419</b>	<b>1 050</b>	<b>1 050</b>	<b>2 964</b>	<b>2 180</b>	<b>1 228</b>	<b>1 283</b>
Provinces and municipalities	121	115	162	150	150	150	180	228	238
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
<b>Payments for capital assets</b>	<b>4 610</b>	<b>1 454</b>	<b>715</b>	<b>1 000</b>	<b>2 650</b>	<b>1 309</b>	<b>4 080</b>	<b>6 883</b>	<b>904</b>
Buildings and other fixed structures	-	-	-	-	150	213	-	-	-
Machinery and equipment	4 610	1 454	715	1 000	2 500	1 000	4 080	6 883	904
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	96	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>112 036</b>	<b>100 719</b>	<b>108 329</b>	<b>101 391</b>	<b>110 471</b>	<b>130 522</b>	<b>128 458</b>	<b>131 963</b>	<b>136 559</b>

The expenditure of the programme has grown from R112.036 million in 2021/22 to an estimated R130.559 million in 2027/28.

### 8.1.3. Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of strategic planning and accountability documents approved and submitted to Legislature	4	4	4	4
Number of Annual financial Statements approved	4	4	4	4
Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6
Number of risk compliance documents produced	5	5	5	5
Number of marketing initiatives implemented	4	4	4	4

## 8.1. 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.

### 8.2.2. Programme Expenditure Analysis

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	2 240	2 181	658	1 926	2 226	2 226	2 262	2 475	2 616
2. Arts and Culture	79 791	85 775	94 703	86 639	122 439	117 866	283 263	123 615	73 178
3. Museum and Heritage	21 979	24 628	23 154	22 709	22 709	22 709	26 122	25 994	27 462
4. Language Services	2 561	2 510	2 566	2 557	2 557	2 557	9 092	13 209	13 017
<b>Total payments and estimates: Programme 2</b>	<b>106 571</b>	<b>115 094</b>	<b>121 081</b>	<b>113 831</b>	<b>149 931</b>	<b>145 358</b>	<b>320 739</b>	<b>165 293</b>	<b>116 273</b>

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>80 747</b>	<b>87 197</b>	<b>84 530</b>	<b>85 631</b>	<b>88 791</b>	<b>84 791</b>	<b>109 494</b>	<b>89 758</b>	<b>93 327</b>
Compensation of employees	42 707	43 569	43 930	48 820	47 493	47 493	57 739	59 223	62 746
Goods and services	38 040	43 628	40 600	36 811	41 298	37 298	51 755	30 535	30 581
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18 951</b>	<b>27 820</b>	<b>36 529</b>	<b>25 200</b>	<b>61 140</b>	<b>60 567</b>	<b>205 750</b>	<b>63 606</b>	<b>10 480</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	30 000	30 000	175 000	53 513	-
Non-profit institutions	18 951	27 820	36 529	25 200	31 140	30 567	30 750	10 093	10 480
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 873</b>	<b>77</b>	<b>22</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>5 495</b>	<b>11 929</b>	<b>12 466</b>
Buildings and other fixed structures	6 873	-	-	3 000	-	-	5 000	10 929	11 421
Machinery and equipment	-	77	22	-	-	-	495	1 000	1 045
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>106 571</b>	<b>115 094</b>	<b>121 081</b>	<b>113 831</b>	<b>149 931</b>	<b>145 358</b>	<b>320 739</b>	<b>165 293</b>	<b>116 273</b>

The expenditure increased from R106.571 million in 2021/22 to an estimated R116.273 million in the 2027/28 financial year.

### 8.2.3. Service delivery measures

#### Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of initiatives implemented to raise awareness on the national symbols	17	17	17	17
Number of community conversation/ dialogues implemented to foster social interaction per year	3	3	3	3
Number of national and historical days celebrated	6	6	6	6
Number of Arts and Crafts cooperatives supported	17	17	17	17
Number of jobs opportunities created through arts, culture and heritage programmes	95	95	95	95
Number of events that promote cultural diversity and enhance cultural tourism supported	2	2	2	2
Number of Mpumalanga Cultural Xperience hosted	1	1	1	1
Number of community structures supported	13	13	13	13
Number of cultural projects supported	4	4	4	4
Number of museums provided with maintenance	4	4	4	4
Number of facilities providing museum services	3	3	3	3
Number of international and national gold panning tournaments participated in	2	2	2	2
Number of Standardized geographic names features reviewed	6	6	6	6
Number of heritage site assessments conducted	6	6	6	6
Number of language coordinating structures supported	1	1	1	1
Number of reading materials in indigenous languages produced	3	2	2	2

### 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.

#### 8.3.2. Programme Expenditure Analysis

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	-	-	-	1 559	1 559	1 559	1 823	1 614	1 711
2. Library Services	212 202	219 480	225 302	227 049	242 665	241 872	205 246	203 086	213 901
3. Archives	4 242	5 814	5 532	4 530	4 530	5 323	6 440	4 419	4 669
<b>Total payments and estimates: Programme 3</b>	<b>216 444</b>	<b>225 304</b>	<b>230 834</b>	<b>233 138</b>	<b>248 754</b>	<b>248 754</b>	<b>213 509</b>	<b>209 119</b>	<b>220 281</b>



Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>176 434</b>	<b>151 655</b>	<b>159 958</b>	<b>164 708</b>	<b>167 708</b>	<b>167 708</b>	<b>167 569</b>	<b>156 911</b>	<b>167 340</b>
Compensation of employees	76 909	84 944	91 403	99 727	99 727	99 727	107 445	113 436	121 907
Goods and services	99 525	66 711	68 555	64 981	67 981	67 981	60 124	43 475	45 433
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 829</b>
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	1 750	1 750	1 750	1 750	1 750	1 750	1 829
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>38 510</b>	<b>72 149</b>	<b>69 126</b>	<b>66 680</b>	<b>79 296</b>	<b>79 296</b>	<b>44 190</b>	<b>50 458</b>	<b>51 112</b>
Buildings and other fixed structures	20 639	50 242	25 738	36 000	39 616	39 616	31 000	41 605	43 477
Machinery and equipment	4 051	21 907	31 419	30 680	34 680	34 680	13 190	8 853	7 635
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13 820	-	11 969	-	5 000	5 000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>216 444</b>	<b>225 304</b>	<b>230 834</b>	<b>233 138</b>	<b>248 754</b>	<b>248 754</b>	<b>213 509</b>	<b>209 119</b>	<b>220 281</b>

The expenditure of the programme has grown from R216.444 million in 2021/22 to an estimated R220.281 million in 2027/28. The decrease funding for the 2025/26 financial year is due to the decrease funding for EPWP conditional grant.

### 8.3.2 Service Delivery measure

#### Programme 3: Library and Archives Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of libraries established per year	3	2	2	2
Number of new libraries built/initiated for completion in two years	1	2	2	2
Number of existing facility upgrade initiated for completion in two years	1	1	1	1
Number of municipal libraries maintained	6	6	6	6
Number of electronic books made accessible	6 745	7 745	8 745	8 745
Number of libraries offering services to the blind	40	46	50	50
Number of libraries accessing Mpumalanga Library Information Management System	122	125	127	127
Number of public awareness programs conducted about archival services	2	2	2	2

## 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.

### 8.4.2. Programme Expenditure Analysis

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	1 761	1 740	1 723	1 986	1 986	1 986	2 052	2 502	2 640
2. Sport	136 677	62 390	55 313	132 907	83 177	67 699	90 597	115 006	121 847
3. Recreation	30 045	23 605	27 240	34 832	34 517	34 517	35 207	32 172	32 223
4. School Sports	23 434	37 316	32 825	34 411	34 276	34 276	21 736	67 867	70 977
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>191 917</b>	<b>125 051</b>	<b>117 101</b>	<b>204 136</b>	<b>153 956</b>	<b>138 478</b>	<b>149 592</b>	<b>217 547</b>	<b>227 687</b>

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>79 659</b>	<b>84 211</b>	<b>92 474</b>	<b>111 902</b>	<b>111 452</b>	<b>95 974</b>	<b>93 782</b>	<b>127 242</b>	<b>133 318</b>
Compensation of employees	22 961	25 145	25 937	29 880	29 580	29 580	33 145	34 854	36 825
Goods and services	56 698	59 066	66 537	82 022	81 872	66 394	60 637	92 388	96 493
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 250</b>	<b>2 750</b>	<b>4 600</b>	<b>4 650</b>	<b>11 650</b>	<b>11 650</b>	<b>4 750</b>	<b>5 516</b>	<b>5 764</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 000	-	1 200	1 000	3 000	3 000	1 000	-	-
Non-profit institutions	2 250	2 750	3 400	3 650	8 650	8 650	3 750	5 516	5 764
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>109 008</b>	<b>38 090</b>	<b>20 027</b>	<b>87 584</b>	<b>30 854</b>	<b>30 854</b>	<b>51 060</b>	<b>84 789</b>	<b>88 605</b>
Buildings and other fixed structures	109 008	38 090	19 973	87 584	30 854	30 854	51 060	84 789	88 605
Machinery and equipment	-	-	54	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>191 917</b>	<b>125 051</b>	<b>117 101</b>	<b>204 136</b>	<b>153 956</b>	<b>138 478</b>	<b>149 592</b>	<b>217 547</b>	<b>227 687</b>

The expenditure of the programme has grown from R191.917 million in 2021/22 to an estimated R227.687 million in 2027/28.

### 8.4.3 Service Delivery measure

#### Programme 4: Sports and Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of bulk services phases for the High Altitude Training Center implemented	(water treatment) 1	(water treatment) 1	(water treatment) 1	(water treatment) 1
Number of Provincial Sport Awards hosted to honor athletes who have great achievement in sports	1	1	1	1
Number of sport community based structures supported to advance sport programmes and enhance	8	8	8	8
Number of high profile games supported to promote sport development	1	1	1	1
Number of local leagues activities supported	8	8	8	8
Number of athletes supported by the sports academies	300	300	300	300
Number of schools, hubs and clubs provided with equipment and / or attire as per established no	177	177	177	177
Number of learners participating in School Sport Tournaments at District Level	8 000	8 000	8 000	8 000

## 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				
	2021/22		2022/23		2023/24		2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
<b>Salary level</b>																				
1-6	390	109 660	425	99 224	277	90 540	74	174	248	101 168	267	110 967	266	117 949	266	127 574	2.4%	8.0%	40.0%	
7-10	99	61 408	103	64 378	201	97 737	145	6	151	100 031	166	108 239	165	112 466	165	118 431	3.0%	5.8%	38.2%	
11-12	23	25 346	23	25 610	28	25 760	20	3	23	28 712	25	30 527	25	32 209	23	34 726	-	6.5%	11.0%	
13-16	10	13 508	10	16 676	13	16 222	9	1	10	18 399	11	21 044	11	23 034	11	24 271	3.2%	9.7%	7.6%	
Other	-	4 000	-	11 095	87	13 785	127	-	127	8 763	126	10 780	83	9 531	83	9 307	-13.2%	2.0%	3.2%	
<b>Total</b>	<b>522</b>	<b>213 922</b>	<b>561</b>	<b>216 983</b>	<b>606</b>	<b>244 044</b>	<b>375</b>	<b>184</b>	<b>559</b>	<b>257 073</b>	<b>595</b>	<b>281 557</b>	<b>550</b>	<b>295 189</b>	<b>548</b>	<b>314 309</b>	<b>-0.7%</b>	<b>6.9%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1. Administration	109	63 185	109	63 377	162	68 525	92	36	128	80 273	133	83 228	133	87 676	133	92 831	1.3%	5.0%	30.1%	
2. Cultural Affairs	90	42 707	90	43 569	115	43 930	129	7	136	47 493	156	57 739	112	59 223	112	62 746	-6.3%	9.7%	19.6%	
3. Library and Archives Services	207	76 909	246	84 944	238	91 403	122	91	213	99 727	219	107 445	219	113 436	219	121 907	0.9%	6.9%	38.7%	
4. Sports and Recreation	116	22 961	116	25 145	91	25 537	32	50	82	29 580	87	33 145	86	34 854	84	36 825	0.8%	7.6%	11.7%	
<b>Total</b>	<b>522</b>	<b>205 762</b>	<b>561</b>	<b>217 035</b>	<b>606</b>	<b>229 795</b>	<b>375</b>	<b>184.0</b>	<b>559</b>	<b>257 073</b>	<b>595</b>	<b>281 557</b>	<b>550</b>	<b>295 189</b>	<b>548</b>	<b>314 309</b>	<b>-0.7%</b>	<b>6.9%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs							510	1	511	-	510	-	510	-	510	-	-0.1%	-	-	
Public Service Act appointees still to be covered by OSDs							2	-	2	2	2	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	-	-	-	-	
<b>Total</b>							<b>584</b>	<b>1</b>	<b>585</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>-0.1%</b>	<b>-</b>	<b>100.0%</b>	

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	522	561	606	559	559	559	595	550	548
Number of personnel trained	520	520	520	520	520	40	60	75	88
<i>of which</i>									
Male	275	275	275	275	275	15	25	35	40
Female	245	245	245	245	245	25	35	40	48
Number of training opportunities	4	6	6	6	6	4	6	8	10
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	4	6	6	6	6	3	4	6	8
Seminars	-	-	-	-	-	1	1	1	1
Other	-	-	-	-	-	-	1	1	1
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	28	28	28	28	28	31	28	28	28
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	60	60	60	60	60	17	20	30	36
<b>Payments on training by programme</b>									
1. Administration	1 742	1 826	1 914	2 000	2 000	2 000	2 090	2 186	2 284
2. Cultural Affairs	-	-	-	-	-	-	-	-	-
3. Library And Archives Services	108	113	118	123	123	123	129	135	141
4. Sports And Recreation	149	156	163	170	170	170	178	186	194
<b>Total payments on training</b>	<b>1 999</b>	<b>2 095</b>	<b>2 195</b>	<b>2 293</b>	<b>2 293</b>	<b>2 293</b>	<b>2 397</b>	<b>2 507</b>	<b>2 619</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>444</b>	<b>633</b>	<b>684</b>	<b>948</b>	<b>948</b>	<b>677</b>	<b>1 196</b>	<b>1 254</b>	<b>1 238</b>
Sales of goods and services produced by department (excl. capital assets)	444	633	684	948	948	677	1 196	1 254	1 238
Sales by market establishments	444	633	684	948	948	677	1 196	1 254	1 238
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)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>93</b>	<b>93</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>415</b>	<b>609</b>	<b>1 854</b>	<b>761</b>	<b>761</b>	<b>1 150</b>	<b>660</b>	<b>686</b>	<b>791</b>
Interest	415	609	1 854	761	761	1 150	660	686	791
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>254</b>	<b>129</b>	<b>510</b>	<b>135</b>	<b>135</b>	<b>100</b>	<b>167</b>	<b>176</b>	<b>183</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	254	129	510	135	135	100	167	176	183
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>14</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 116</b>	<b>1 385</b>	<b>3 136</b>	<b>1 937</b>	<b>1 937</b>	<b>1 937</b>	<b>2 023</b>	<b>2 116</b>	<b>2 212</b>

## Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Culture, Sport and Recreation</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>444</b>	<b>633</b>	<b>684</b>	<b>948</b>	<b>948</b>	<b>677</b>	<b>1 196</b>	<b>1 254</b>	<b>1 238</b>
Sales of goods and services produced by department (excl. capital assets)	444	633	684	948	948	677	1 196	1 254	1 238
Sales by market establishments	444	633	684	948	948	677	1 196	1 254	1 238
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>1 116</b>	<b>1 385</b>	<b>3 136</b>	<b>1 937</b>	<b>1 937</b>	<b>1 937</b>	<b>2 023</b>	<b>2 116</b>	<b>2 212</b>

**Table B.3: Payments and estimates by economic classification: Culture, Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>442 674</b>	<b>421 726</b>	<b>443 157</b>	<b>461 582</b>	<b>474 722</b>	<b>474 722</b>	<b>493 043</b>	<b>497 763</b>	<b>528 357</b>
Compensation of employees	205 762	217 035	229 795	258 700	257 073	257 073	281 557	295 189	314 309
Salaries and wages	177 114	185 831	195 354	218 964	217 337	217 337	235 972	248 793	265 702
Social contributions	28 648	31 204	34 441	39 736	39 736	39 736	45 585	46 396	48 607
Goods and services	236 912	204 691	213 362	202 882	217 649	217 649	211 486	202 574	214 048
Administrative fees	6 587	7 419	5 706	3 630	4 860	6 774	4 729	4 209	4 399
Advertising	6 411	5 956	9 339	9 969	8 755	11 688	10 678	12 105	12 650
Minor assets	3 166	4 661	5 379	5 564	5 569	4 969	4 156	9 146	9 147
Audit costs: External	5 256	4 475	5 836	2 500	3 500	4 738	6 000	6 522	7 032
Catering: Departmental activities	3 681	6 443	8 911	10 932	12 509	11 853	8 701	15 761	16 470
Communication (G&S)	7 215	6 663	10 649	2 432	3 427	9 155	3 278	11 315	12 735
Computer services	25 425	10 237	7 233	11 576	11 384	12 696	12 330	12 370	12 994
Consultants: Business and advisory services	10 244	20 394	10 829	31 005	35 722	9 099	18 740	5 842	6 106
Legal services (G&S)	1 008	316	23	40	540	6 034	2 000	533	557
Contractors	37 477	14 214	18 462	14 287	18 317	18 303	27 954	18 127	16 926
Agency and support/outsourced services	1 463	1 791	2 472	1 810	1 964	2 421	2 677	6 296	6 578
Fleet services (incl. government motor transport)	3 328	4 485	4 608	1 712	2 712	4 475	3 500	5 307	7 400
Inventory: Learner and teacher support material	84	-	764	-	-	-	630	-	-
Inventory: Materials and supplies	13 406	9 533	13 325	12 569	13 343	12 351	11 468	23 482	24 093
Consumable supplies	10 650	6 706	6 670	5 491	5 723	5 461	8 655	4 456	4 656
Consumables: Stationery, printing and office supplies	3 081	2 280	2 286	2 047	2 042	2 064	1 774	5 304	5 935
Operating leases	15 375	11 215	11 946	7 193	10 323	12 062	11 544	13 120	14 236
Rental and hiring	3 366	3 224	6 883	3 734	3 217	3 588	3 095	1 917	2 005
Property payments	29 554	24 175	27 138	17 619	17 619	19 292	18 531	8 804	10 843
Transport provided: Departmental activity	16 568	20 072	17 225	22 899	19 371	20 393	18 642	17 826	19 247
Travel and subsistence	27 872	28 844	30 043	22 301	22 311	27 716	25 389	14 198	14 837
Training and development	771	207	328	117	117	-	850	728	761
Operating payments	1 686	8 459	4 877	11 228	11 766	9 495	1 654	2 202	1 301
Venues and facilities	3 238	2 922	2 430	2 227	2 558	3 022	4 601	3 004	3 140
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>25 293</b>	<b>32 672</b>	<b>44 298</b>	<b>32 650</b>	<b>75 590</b>	<b>76 931</b>	<b>214 430</b>	<b>72 100</b>	<b>19 356</b>
Provinces and municipalities	121	115	162	150	150	150	180	228	238
Municipalities	121	115	162	150	150	150	180	228	238
Municipal agencies and funds	121	115	162	150	150	150	180	228	238
Public corporations and private enterprises	1 000	-	1 200	1 000	33 000	33 000	176 000	53 513	-
Private enterprises	1 000	-	1 200	1 000	33 000	33 000	176 000	53 513	-
Other transfers to private enterprises	1 000	-	1 200	1 000	33 000	33 000	176 000	53 513	-
Non-profit institutions	22 701	32 070	41 679	30 600	41 540	40 967	36 250	17 359	18 073
Households	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
Social benefits	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
<b>Payments for capital assets</b>	<b>159 001</b>	<b>111 770</b>	<b>89 890</b>	<b>158 264</b>	<b>112 800</b>	<b>111 459</b>	<b>104 825</b>	<b>154 059</b>	<b>153 087</b>
Buildings and other fixed structures	136 520	88 332	45 711	126 584	70 620	70 683	87 060	137 323	143 503
Buildings	136 520	88 332	45 711	126 584	70 620	70 683	87 060	137 323	143 503
Machinery and equipment	8 661	23 438	32 210	31 680	37 180	35 680	17 765	16 736	9 584
Transport equipment	2 714	19 364	17 013	18 000	19 000	19 000	2 000	3 741	-
Other machinery and equipment	5 947	4 074	15 197	13 680	18 180	16 680	15 765	12 995	9 584
Software and other intangible assets	13 820	-	11 969	-	5 000	5 096	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>626 968</b>	<b>566 168</b>	<b>577 345</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>

**Annexures to 2025 Estimates of Provincial Revenue & Expenditure**  
**Vote 11**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>105 834</b>	<b>98 663</b>	<b>106 195</b>	<b>99 341</b>	<b>106 771</b>	<b>126 249</b>	<b>122 198</b>	<b>123 852</b>	<b>134 372</b>
Compensation of employees	63 185	63 377	68 525	80 273	80 273	80 273	83 228	87 676	92 831
Salaries and wages	54 399	54 457	58 746	69 821	69 821	69 821	71 703	75 768	80 387
Social contributions	8 786	8 920	9 779	10 452	10 452	10 452	11 525	11 908	12 444
Goods and services	42 649	35 286	37 670	19 068	26 498	45 976	38 970	36 176	41 541
Administrative fees	629	515	545	587	587	648	642	910	951
Advertising	2 524	1 628	855	450	450	1 378	2 180	700	731
Minor assets	24	-	5	534	534	-	20	584	200
Audit costs: External	5 256	4 475	5 836	2 500	3 500	4 738	6 000	6 522	7 032
Catering: Departmental activities	74	226	324	463	463	526	711	905	945
Communication (G&S)	7 182	6 635	8 617	2 042	3 042	8 923	3 271	5 207	6 351
Computer services	135	107	102	136	136	75	80	477	498
Consultants: Business and advisory services	2 686	1 234	858	992	1 492	1 106	560	778	813
Legal services (G&S)	1 008	316	23	40	540	6 034	2 000	533	557
Contractors	155	-	291	200	200	257	75	-	-
Agency and support/outsourced services	101	78	106	60	60	86	60	24	25
Fleet services (incl. government motor transport)	3 328	4 485	4 608	1 712	2 712	4 475	3 500	5 307	7 400
Consumable supplies	1 294	625	1 049	836	1 136	1 115	1 789	1 067	1 115
Consumables: Stationery, printing and office supplies	805	729	635	750	750	767	940	676	706
Operating leases	5 027	4 391	4 376	556	3 686	5 425	4 354	6 628	7 452
Rental and hiring	106	-	-	-	-	-	-	78	82
Property payments	4 150	2 756	3 044	1 820	1 820	2 622	2 200	2 179	3 920
Transport provided: Departmental activity	467	-	-	-	-	30	-	-	-
Travel and subsistence	5 680	6 235	5 049	4 824	4 824	7 050	8 645	1 662	1 737
Training and development	771	207	328	117	117	-	700	128	134
Operating payments	457	287	499	228	228	238	663	1 381	443
Venues and facilities	790	357	520	221	221	483	580	430	449
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 592</b>	<b>602</b>	<b>1 419</b>	<b>1 050</b>	<b>1 050</b>	<b>2 964</b>	<b>2 180</b>	<b>1 228</b>	<b>1 283</b>
Provinces and municipalities	121	115	162	150	150	150	180	228	238
Municipalities	121	115	162	150	150	150	180	228	238
Municipal agencies and funds	121	115	162	150	150	150	180	228	238
Households	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
Social benefits	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
<b>Payments for capital assets</b>	<b>4 610</b>	<b>1 454</b>	<b>715</b>	<b>1 000</b>	<b>2 650</b>	<b>1 309</b>	<b>4 080</b>	<b>6 883</b>	<b>904</b>
Buildings and other fixed structures	-	-	-	-	150	213	-	-	-
Buildings	-	-	-	-	150	213	-	-	-
Machinery and equipment	4 610	1 454	715	1 000	2 500	1 000	4 080	6 883	904
Transport equipment	2 714	1 376	-	-	1 000	1 000	2 000	3 741	-
Other machinery and equipment	1 896	78	715	1 000	1 500	-	2 080	3 142	904
Software and other intangible assets	-	-	-	-	-	96	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 1</b>	<b>112 036</b>	<b>100 719</b>	<b>108 329</b>	<b>101 391</b>	<b>110 471</b>	<b>130 522</b>	<b>128 458</b>	<b>131 963</b>	<b>136 559</b>

**Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>80 747</b>	<b>87 197</b>	<b>84 530</b>	<b>85 631</b>	<b>88 791</b>	<b>84 791</b>	<b>109 494</b>	<b>89 758</b>	<b>93 327</b>
Compensation of employees	42 707	43 569	43 930	48 820	47 493	47 493	57 739	59 223	62 746
Salaries and wages	36 773	37 356	37 215	38 193	36 866	36 866	48 194	45 983	48 792
Social contributions	5 934	6 213	6 715	10 627	10 627	10 627	9 545	13 240	13 954
Goods and services	38 040	43 628	40 600	36 811	41 298	37 298	51 755	30 535	30 581
Administrative fees	559	486	531	936	993	1 466	1 167	701	733
Advertising	3 719	4 125	7 881	7 869	6 095	6 565	5 595	8 051	8 414
Minor assets	-	29	2	30	35	35	120	-	-
Catering: Departmental activities	1 350	2 122	3 438	2 056	2 540	3 138	1 688	2 872	3 001
Communication (G&S)	30	21	19	390	385	229	7	456	476
Computer services	2 279	695	1 602	1 000	808	604	1 250	1 320	1 447
Consultants: Business and advisory services	6 263	17 155	7 740	7 863	11 967	2 302	6 450	4 117	4 303
Contractors	9 335	7 341	9 546	8 371	9 401	11 403	20 880	6 081	4 338
Agency and support/outsourced services	162	86	83	-	154	474	325	-	-
Consumable supplies	588	679	455	579	511	611	691	692	723
Consumables: Stationery, printing and office supplies	15	37	-	40	35	40	22	77	80
Rental and hiring	2 617	2 789	2 641	2 674	2 151	2 259	2 030	367	384
Property payments	4 889	951	597	800	800	714	700	681	712
Transport provided: Departmental activity	1 307	1 226	1 383	-	1 219	2 018	3 770	2 053	2 764
Travel and subsistence	4 143	5 235	4 148	3 907	3 782	5 057	5 039	1 414	1 478
Training and development	-	7	4	-	-	8	6	600	627
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	784	644	530	296	422	375	2 015	1 053	1 101
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18 951</b>	<b>27 820</b>	<b>36 529</b>	<b>25 200</b>	<b>61 140</b>	<b>60 567</b>	<b>205 750</b>	<b>63 606</b>	<b>10 480</b>
Public corporations and private enterprises	-	-	-	-	30 000	30 000	175 000	53 513	-
Private enterprises	-	-	-	-	30 000	30 000	175 000	53 513	-
Other transfers to private enterprises	-	-	-	-	30 000	30 000	175 000	53 513	-
Non-profit institutions	18 951	27 820	36 529	25 200	31 140	30 567	30 750	10 093	10 480
<b>Payments for capital assets</b>	<b>6 873</b>	<b>77</b>	<b>22</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>5 495</b>	<b>11 929</b>	<b>12 466</b>
Buildings and other fixed structures	6 873	-	-	3 000	-	-	5 000	10 929	11 421
Buildings	6 873	-	-	3 000	-	-	5 000	10 929	11 421
Machinery and equipment	-	77	22	-	-	-	495	1 000	1 045
Other machinery and equipment	-	77	22	-	-	-	495	1 000	1 045
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 2</b>	<b>106 571</b>	<b>115 094</b>	<b>121 081</b>	<b>113 831</b>	<b>149 931</b>	<b>145 358</b>	<b>320 739</b>	<b>165 293</b>	<b>116 273</b>

**Annexures to 2025 Estimates of Provincial Revenue & Expenditure**  
**Vote 11**

**Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>176 434</b>	<b>151 655</b>	<b>159 958</b>	<b>164 708</b>	<b>167 708</b>	<b>167 708</b>	<b>167 569</b>	<b>156 911</b>	<b>167 340</b>
Compensation of employees	76 909	84 944	91 403	99 727	99 727	99 727	107 445	113 436	121 907
Salaries and wages	65 664	71 871	76 488	85 772	85 772	85 772	87 044	97 272	105 012
Social contributions	11 245	13 073	14 915	13 955	13 955	13 955	20 401	16 164	16 895
Goods and services	99 525	66 711	68 555	64 981	67 981	67 981	60 124	43 475	45 433
Administrative fees	365	324	540	744	744	815	768	1 036	1 083
Advertising	88	149	407	1 350	1 350	2 885	2 440	1 232	1 288
Minor assets	3 142	4 632	5 372	5 000	5 000	4 934	4 016	4 247	4 438
Catering: Departmental activities	96	472	1 855	1 362	1 362	1 164	1 189	2 537	2 652
Communication (G&S)	1	7	2 013	-	-	3	-	43	45
Computer services	23 011	9 435	5 529	10 440	10 440	12 017	11 000	10 573	11 049
Consultants: Business and advisory services	366	356	474	290	290	162	550	-	-
Contractors	27 830	6 704	7 468	5 716	8 716	6 517	6 799	647	676
Inventory: Learner and teacher support material	84	-	764	-	-	-	630	-	-
Inventory: Materials and supplies	-	-	-	200	200	200	-	-	-
Consumable supplies	8 091	5 108	4 965	3 326	3 326	2 945	5 443	2 697	2 818
Consumables: Stationery, printing and office supplies	2 261	1 514	1 651	940	940	940	390	3 264	3 411
Operating leases	10 288	6 758	7 516	6 530	6 530	6 530	7 000	6 492	6 784
Rental and hiring	6	19	65	515	515	515	300	81	85
Property payments	20 515	20 468	23 497	14 999	14 999	15 956	15 631	5 359	5 600
Transport provided: Departmental activity	-	-	-	-	-	17	-	2 049	2 141
Travel and subsistence	2 132	2 590	3 478	2 189	2 189	3 100	2 661	2 644	2 763
Operating payments	812	8 071	2 698	10 900	10 900	8 561	805	-	-
Venues and facilities	437	104	263	480	480	720	502	574	600
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 829</b>
Non-profit institutions	1 500	1 500	1 750	1 750	1 750	1 750	1 750	1 750	1 829
<b>Payments for capital assets</b>	<b>38 510</b>	<b>72 149</b>	<b>69 126</b>	<b>66 680</b>	<b>79 296</b>	<b>79 296</b>	<b>44 190</b>	<b>50 458</b>	<b>51 112</b>
Buildings and other fixed structures	20 639	50 242	25 738	36 000	39 616	39 616	31 000	41 605	43 477
Buildings	20 639	50 242	25 738	36 000	39 616	39 616	31 000	41 605	43 477
Machinery and equipment	4 051	21 907	31 419	30 680	34 680	34 680	13 190	8 853	7 635
Transport equipment	-	17 988	17 013	18 000	18 000	18 000	-	-	-
Other machinery and equipment	4 051	3 919	14 406	12 680	16 680	16 680	13 190	8 853	7 635
Software and other intangible assets	13 820	-	11 969	-	5 000	5 000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>216 444</b>	<b>225 304</b>	<b>230 834</b>	<b>233 138</b>	<b>248 754</b>	<b>248 754</b>	<b>213 509</b>	<b>209 119</b>	<b>220 281</b>

**Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>79 659</b>	<b>84 211</b>	<b>92 474</b>	<b>111 902</b>	<b>111 452</b>	<b>95 974</b>	<b>93 782</b>	<b>127 242</b>	<b>133 318</b>
Compensation of employees	22 961	25 145	25 937	29 880	29 580	29 580	33 145	34 854	36 825
Salaries and wages	20 278	22 147	22 905	25 178	24 878	24 878	29 031	29 770	31 511
Social contributions	2 683	2 998	3 032	4 702	4 702	4 702	4 114	5 084	5 314
Goods and services	56 698	59 066	66 537	82 022	81 872	66 394	60 637	92 388	96 493
Administrative fees	5 034	6 094	4 090	1 363	2 536	3 845	2 152	1 562	1 632
Advertising	80	54	196	300	860	860	463	2 122	2 217
Minor assets	-	-	-	-	-	-	-	4 315	4 509
Catering: Departmental activities	2 161	3 623	3 294	7 051	8 144	7 025	5 113	9 447	9 872
Communication (G&S)	2	-	-	-	-	-	-	5 609	5 863
Consultants: Business and advisory services	929	1 649	1 757	21 860	21 973	5 529	11 180	947	990
Contractors	157	169	1 157	-	-	126	200	11 399	11 912
Agency and support/outourced services	1 200	1 627	2 283	1 750	1 750	1 861	2 292	6 272	6 553
Inventory: Materials and supplies	13 406	9 533	13 325	12 369	13 143	12 151	11 468	23 482	24 093
Consumable supplies	677	294	201	750	750	790	732	-	-
Consumables: Stationery, printing and office supplies	-	-	-	317	317	317	422	1 287	1 738
Operating leases	60	66	54	107	107	107	100	-	-
Rental and hiring	637	416	4 177	545	551	814	765	1 391	1 454
Property payments	-	-	-	-	-	-	-	585	611
Transport provided: Departmental activity	14 794	18 846	15 842	22 899	18 152	18 328	14 872	13 724	14 342
Travel and subsistence	15 917	14 784	17 368	11 381	11 516	12 509	9 044	8 478	8 859
Training and development	-	-	-	-	-	-	150	-	-
Operating payments	417	94	1 676	100	638	688	180	821	858
Venues and facilities	1 227	1 817	1 117	1 230	1 435	1 444	1 504	947	990
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 250</b>	<b>2 750</b>	<b>4 600</b>	<b>4 650</b>	<b>11 650</b>	<b>11 650</b>	<b>4 750</b>	<b>5 516</b>	<b>5 764</b>
Public corporations and private enterprises	1 000	-	1 200	1 000	3 000	3 000	1 000	-	-
Private enterprises	1 000	-	1 200	1 000	3 000	3 000	1 000	-	-
Other transfers to private enterprises	1 000	-	1 200	1 000	3 000	3 000	1 000	-	-
Non-profit institutions	2 250	2 750	3 400	3 650	8 650	8 650	3 750	5 516	5 764
<b>Payments for capital assets</b>	<b>109 008</b>	<b>38 090</b>	<b>20 027</b>	<b>87 584</b>	<b>30 854</b>	<b>30 854</b>	<b>51 060</b>	<b>84 789</b>	<b>88 605</b>
Buildings and other fixed structures	109 008	38 090	19 973	87 584	30 854	30 854	51 060	84 789	88 605
Buildings	109 008	38 090	19 973	87 584	30 854	30 854	51 060	84 789	88 605
Machinery and equipment	-	-	54	-	-	-	-	-	-
Other machinery and equipment	-	-	54	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>191 917</b>	<b>125 051</b>	<b>117 101</b>	<b>204 136</b>	<b>153 956</b>	<b>138 478</b>	<b>149 592</b>	<b>217 547</b>	<b>227 687</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>128 866</b>	<b>113 588</b>	<b>132 049</b>	<b>127 363</b>	<b>127 363</b>	<b>127 363</b>	<b>133 635</b>	<b>134 991</b>	<b>141 503</b>
Compensation of employees	59 239	64 807	70 967	75 437	75 437	75 437	79 211	83 056	86 794
Salaries and wages	51 040	52 604	58 389	61 859	61 859	61 859	63 283	68 035	71 097
Social contributions	8 199	12 203	12 578	13 578	13 578	13 578	15 928	15 021	15 697
Goods and services	69 627	48 781	61 082	51 926	51 926	51 926	54 424	51 935	54 709
Administrative fees	435	555	665	650	650	650	660	1 038	1 085
Advertising	966	440	1 340	1 100	1 100	1 100	2 200	2 064	2 157
Minor assets	9 000	5 000	5 000	5 000	5 000	5 000	4 000	6 600	7 292
Catering: Departmental activities	222	450	500	1 010	1 010	1 010	500	278	291
Communication (G&S)	1	–	–	–	–	–	–	453	473
Computer services	10 191	9 000	12 813	10 440	10 440	10 440	11 000	9 231	9 646
Consultants: Business and advisory services	3 580	200	200	290	290	290	270	413	432
Contractors	3 234	2 700	5 622	5 604	5 604	5 604	6 604	1 561	1 631
Agency and support/outourced services	1 047	–	–	–	–	–	–	2 182	2 280
Inventory: Learner and teacher support material	84	–	–	–	–	–	600	–	–
Inventory: Materials and supplies	450	700	600	200	200	200	–	754	829
Inventory: Other supplies	3 030	–	–	–	–	–	–	3 886	4 061
Consumable supplies	6 450	4 545	5 020	3 005	3 005	3 005	5 000	2 774	2 899
Consumables: Stationery, printing and office supplies	2 116	1 000	10	800	800	800	–	5 421	5 665
Operating leases	5 450	6 425	7 500	6 500	6 500	6 500	7 000	7 826	8 178
Rental and hiring	172	–	180	450	450	450	300	5 171	5 404
Property payments	18 648	15 000	19 782	14 000	14 000	14 000	14 000	638	667
Transport provided: Departmental activity	–	–	–	–	–	–	–	1 645	1 719
Travel and subsistence	3 735	1 766	950	1 477	1 477	1 477	1 118	–	–
Operating payments	810	1 000	900	900	900	900	700	–	–
Venues and facilities	6	–	–	500	500	500	472	–	–
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 829</b>
Non-profit institutions	1 500	1 500	1 750	1 750	1 750	1 750	1 750	1 750	1 829
<b>Payments for capital assets</b>	<b>34 690</b>	<b>54 200</b>	<b>46 163</b>	<b>45 680</b>	<b>49 296</b>	<b>49 296</b>	<b>44 000</b>	<b>50 458</b>	<b>52 728</b>
Buildings and other fixed structures	30 639	46 400	37 363	36 000	39 616	39 616	31 000	41 605	43 477
Buildings	30 639	46 400	37 363	36 000	39 616	39 616	31 000	41 605	43 477
Machinery and equipment	4 051	7 800	8 800	9 680	9 680	9 680	13 000	8 853	9 251
Other machinery and equipment	4 051	7 800	8 800	9 680	9 680	9 680	13 000	8 853	9 251
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>165 056</b>	<b>169 288</b>	<b>179 962</b>	<b>174 793</b>	<b>178 409</b>	<b>178 409</b>	<b>179 385</b>	<b>187 199</b>	<b>196 060</b>

**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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>4 000</b>	<b>3 910</b>	<b>3 632</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>1 846</b>	<b>–</b>	<b>–</b>
Compensation of employees	4 000	3 910	3 632	2 000	2 000	2 000	1 846	–	–
Salaries and wages	4 000	3 910	3 632	2 000	2 000	2 000	1 846	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>4 000</b>	<b>3 910</b>	<b>3 632</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>1 846</b>	<b>–</b>	<b>–</b>



**Table B.4(c): Payments and estimates by economic classification: Mass Participation and Sport Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>51 290</b>	<b>50 882</b>	<b>49 215</b>	<b>56 060</b>	<b>56 060</b>	<b>56 060</b>	<b>53 667</b>	<b>59 499</b>	<b>61 962</b>
Compensation of employees	5 223	7 185	7 494	6 132	6 132	6 132	8 284	8 780	9 175
Salaries and wages	5 223	7 185	7 494	6 132	6 132	6 132	7 679	8 780	9 175
Social contributions	–	–	–	–	–	–	605	–	–
Goods and services	46 067	43 697	41 721	49 928	49 928	49 928	45 383	50 719	52 787
Administrative fees	4 585	1 310	1 690	1 275	1 275	1 275	1 902	1 147	1 199
Advertising	80	1 642	540	300	300	300	280	1 314	1 372
Minor assets	–	–	–	–	–	–	–	321	335
Catering: Departmental activities	2 061	880	3 978	6 970	6 970	6 970	4 953	2 647	2 766
Consultants: Business and advisory services	576	4 800	4 900	1 860	1 860	1 860	1 060	1 140	1 191
Contractors	73	–	60	–	–	–	–	6 676	6 976
Agency and support/outourced services	1 200	1 642	2 657	1 750	1 750	1 750	2 292	4 376	4 573
Fleet services (incl. government motor transport)	–	523	–	–	–	–	–	627	655
Inventory: Materials and supplies	11 987	8 456	7 790	12 369	12 369	12 369	11 251	12 383	12 727
Consumable supplies	236	550	200	750	750	750	712	1 100	1 150
Consumables: Stationery, printing and office supplies	–	–	17	–	–	–	422	–	–
Operating leases	60	160	100	107	107	107	100	370	387
Rental and hiring	609	420	80	545	545	545	565	–	–
Property payments	–	–	–	–	–	–	–	6 913	7 224
Transport provided: Departmental activity	12 147	10 532	6 497	9 950	9 950	9 950	14 672	8 835	9 233
Travel and subsistence	11 334	12 070	11 993	12 722	12 722	12 722	5 440	473	494
Training and development	–	–	–	–	–	–	150	361	377
Operating payments	219	302	60	100	100	100	180	1 369	1 431
Venues and facilities	900	410	1 159	1 230	1 230	1 230	1 404	667	697
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>1 257</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 257	–	–	–	–	–	–	–
Other machinery and equipment	–	1 257	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>51 290</b>	<b>52 139</b>	<b>49 215</b>	<b>56 060</b>	<b>56 060</b>	<b>56 060</b>	<b>53 667</b>	<b>59 499</b>	<b>61 962</b>

# Vote 12

## Social Development

To be appropriated by Vote in 2025/26	R 1 877 527 000
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 do 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**

With global warming and climate change, the world is now faced with the consequences thereof which among other things include intense droughts, water scarcity, severe fires, rising sea levels, flooding, melting polar ice, catastrophic storms and declining biodiversity. The Department of Social Development is expected to provide a safety net for the vulnerable during any eventuality of the consequences of the global warming and climate change. A consideration is made in taking budget decisions in view of the effects of global warming and climate change 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, with regard to its extent and impact, thus budgeting for disasters is always not definite. The extent of the natural disasters varies every financial year, thus budgeting for social relief in respect of provision of provisional relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

### **Global economic factors**

The South African economy was negatively affected in 2022 by the global fallout from the Ukraine-Russia conflict, experiencing elevated inflation, rising interest rates, and slower economic growth. The economy also experienced a further increase in electricity load-shedding. In terms of the National Treasury 2024 budget review economic outlook, the International Monetary Fund (IMF) has revised its 2024 global economic growth forecast to 3.1 percent up from 2.9 percent in October 2023. The IMF projects economic growth of 3.2 percent in 2025. Furthermore, commodity prices are expected to decline in 2024 and 2025

The document further indicates that Global inflation is expected to decline faster than previously expected due to softening labour markets, lower energy prices and easing supply side constraints. The IMF projects inflation in advanced economies to fall from 4.6 per cent in 2023 to 2.6 percent in 2024 and 2 percent in 2025. The document further indicates that, the pace of disinflation raises expectations that central banks in advanced economies will begin cutting interest rates in 2024 and continue in 2025.

In the Medium Term Budget Policy statement of 2024 it indicates that, slowing inflation has opened the way for major central banks to ease monetary policy. Consequently, lower interest rates and strong investment in technology, particularly in emerging Asia, are expected to support growth. It further provides that, fiscal policy has begun to contract in some countries, in part to manage the rapid increase in sovereign debt levels since the COVID-19 pandemic, and some countries are in debt distress.

**Local socio-economic factors**

In the Medium Term Budget Policy Statement (MTBPS), the National Treasury has lowered its 2024 economic growth forecast to 1.1 per cent, from the 1.3 per cent projected in the 2024 Budget Review, weighed down by stop-start economic growth and stubborn inflation in the first half of the year. It further indicates that, the economy has since strengthened in response to the suspension of power cuts since March 2024, improved confidence following the formation of the government of national unity in June 2024, better-than-expected inflation outcomes in recent months and reduced borrowing costs. All these factors are expected to continue supporting the economy over the period ahead.

The MTBPS provides that Gross Domestic Product (GDP) growth is projected to average 1.8 per cent from 2025 to 2027, up from 1.2 per cent in the preceding three years. It notes, however, that the pace of economic growth is still being limited due to persistence constrain in logistics sector.

The official unemployment rate in South Africa in the second quarter of 2024 is 33.5 percent. Mpumalanga Province records the fourth highest official unemployment rate of the nine provinces at 37.4 percent which is higher than the national average rate. The closure of Highveld steel plant in Emalahleni in February 2016 and the closure of Lilly mine in Barberton following a disaster and closure of other mines in the Nkangala district contributed to high unemployment rate in the Province. In addition, the closure of Komati Power station contributed to the high unemployment rate of the province. This indicates that as the Country moves towards the shift to low emissions economy and all inclusive plan is key in ensuring that livelihoods are sustained in the province considering that of the total coal fired power stations in the Country 53 percent of those are in Mpumalanga Province.

The province Human Development Index is 0.63 in 2023 which is lower than the national level of 0.66 in 2023. Mpumalanga recorded the fourth lowest sixth highest HDI level among the nine provinces in 2023 with Limpopo and Eastern Cape the joint lowest. Between the three districts in Mpumalanga, Nkangala recorded the highest HDI level of 0.65 in 2023 and Ehlanzeni the lowest at 0.61. The Black African population in the Province registered the lowest HDI level of 0.59 whilst the white population registered HDI level of 0.90 in 2023. This illustrates that more investment in social development programmes is important and key in particular to the black population of the Province.

**1.1. 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 2024/25**

### **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 also plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department planned to reach a total of five thousand three hundred (5 645) five- thousand six-hundred and forty- five family members through the family preservation services in the current financial year of 2024/25. A total of (4 709) four –thousand seven-hundred and nine family members were reached through family preservation services by the end on the 3rd quarter on 2024/25.

The Department planned that 2153 family members will be participating on parenting programmes and One-Thousand Three-Hundred and fifty-one (1351) family members were capacitated on parenting programmes at the end of the 3rd quarter. The department further planned to reunify two-hundred and thirteen (213) family members with their families. One –hundred and sixty-two (162) family members were re-united by the end of the 3rd quarter of the 2024/25 financial year.

**Child Care and Protection Services** - A total number of four hundred and ninety (490) children will be placed in foster care during the financial year 2024/25. A total of three hundred and fifty (350) children in need of care and protection were placed in foster care at the end of the 3rd quarter of 2024/25.

**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 and ninety-three (**1093**) children in need of care in residential facilities registered and funded by the department. A total of one thousand one hundred and sixty-four (**1164**) children in need of care and protection were placed in Child and Youth Care Centers by the 3<sup>rd</sup> quarter of the financial year 2024/25

**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 twenty-six thousand and ninety-six (**26 096**) orphaned and vulnerable children in the current financial year. A total of twenty-four thousand seven hundred and thirty-eight (**24 738**) orphaned and vulnerable children were reached through Community Based Prevention and Early Intervention programmes during the reporting period (3<sup>rd</sup> quarter of 2024/25).

#### **Programme 4: Restorative services**

**Social Crime Prevention and Support** - A total of one hundred and fifty-five (155) children who are in conflict with the law were assessed. A total of fourteen (14) children awaiting trial were placed at Hendrina Secure Care Centre. A total of five hundred and two hundred and forty-nine (249) persons completed diversion programme during the third quarter of 2024/25 financial year. A total of seventeen (17) 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 nine thousand, seven hundred and eighty-three (9 783) people reached through prevention programmes. The Department is funding eight (08) NPOs delivering crime prevention and support services.

**Victim Empowerment** - Only two (02) human trafficking victim accessed social work services. A total of sixteen thousand and eight hundred and sixty-seven (16 867) persons reached through gender-based violence programmes. A total of five hundred and sixty-five (565) victims of crime and violence accessed psycho-social support services. The department is funding and monitoring twenty-three (23) victim empowerment facilities managed by NPOs and two (2) shelters managed by government.

**Substance Abuse, Prevention, Treatment and Rehabilitation** - A total of twenty-seven thousand, four hundred and ninety-one (27 491) awareness campaigns were conducted on substance abuse. A total of five hundred and thirty-three (533) service users accessed substance use disorder (SUD) treatment services. The Department funded eight (08) 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 2025/26

#### **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** - In order to strengthen and enhance stability in families in 2025/26, the department plans to reach a total of five thousand six hundred and sixty-three (5 663) family members through Family Preservation Services. The department further plans to capacitate a total of three thousand and forty-five (3045) families through the parenting programme.

A total of two hundred and nine (209) family members who have been displaced will be reunited with their families in the 2025/26 financial year.

**Child Care and Protection Services** - A total of number of three hundred and twenty-four (324) children will be placed in foster care in 2025/26. Ninety (90) children eligible for adoption will be placed in adoption in 2025/26 financial year.

**Child and Youth Care Centres** - One thousand one hundred and twenty (1120) children in need of care and protection will receive services in Child and Youth Care Centers in the financial year 2025/26

**Community-Based Care Services for children** - In an effort to ensure that children in need of care and protection are identified early and provided with the necessary support; the prevention and early intervention services will be intensified to minimize the risk of children becoming vulnerable and falling into the statutory system. These interventions will further assist in ensuring that the risk of children being removed from their families is minimized. A total of twenty-six thousand four hundred and forty-nine (26 449) 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 three (503) 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 seven hundred and one (701) 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-nine thousand four hundred and thirty (29 430) persons will be reached through social prevention services. The Department will be funding nine (08) NPOs delivering crime prevention and support services

**Victim Empowerment** - A total of forty (40) human trafficking victims will access social work services. A total of forty-three thousand eight hundred and seventy-nine (43 879) persons will be reached through gender-based violence prevention programme. A total of one thousand seven hundred and fourty-three (1743) victims of crime and violence will access psycho-social support services. A total of seven hundred and forty-five (745) victims of crime and violence admitted in shelters. The department will be funding and monitoring twenty-three (23) victim empowerment facilities managed by NPOs and two (2) shelters managed by government.

**Substance Abuse, Prevention, Treatment and Rehabilitation** - A total of seventy-seven thousand, eight hundred and fifty (77 850) persons reached through substance abuse prevention programmes. A total of two thousand one hundred and forty-one (2 141) service users will access

substance use disorder (SUD) treatment services. The Department will be funding seven (08) 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) household 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

In preparing the MTEF estimates, consideration in terms of funding was given to key departmental priorities in the main of social relief of distress, sanitary dignity towels programme, food relief programme and social and behavioural change. Notably, as the Department provides services in partnership with Non-Governmental sector, funding to Non Profit Organisations is prioritised.

Over the MTEF, an amount of R32.524 million is allocated to increase the unit cost per month per child from R4 000.00 to R4 600.00 and 10 per cent annually in the subsequent financial years. Funding to key contractual obligations which support departmental operations and traveling and subsistence in particular of social service professionals is also prioritised. In ensuring that baselines over the MTEF are aligned to priorities funding, alignment was effected from machinery and equipment to Non Profit Institutions in 2026/27. Further reprioritisation reflected in the budget data database was effected to align budget to expenditure trends on similar items and correct item classification in line with Standard Chart of Accounts (SCOA).

#### 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 sanitary towels for period of 36 months which its budget allocation amount to R23.753 million in 2025/26 financial year

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 000.00 and R1 000 000.00.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 553 895	1 591 046	1 695 260	1 711 902	1 711 902	1 711 902	1 873 315	1 989 810	2 085 010
Conditional grants	6 137	5 894	4 703	2 910	2 910	2 910	4 212	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	6 137	5 894	4 703	2 910	2 910	2 910	4 212	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	5 189	-	36 000	36 000	-	-	-
<b>Total receipts</b>	<b>1 560 032</b>	<b>1 596 940</b>	<b>1 705 152</b>	<b>1 714 812</b>	<b>1 750 812</b>	<b>1 750 812</b>	<b>1 877 527</b>	<b>1 989 810</b>	<b>2 085 010</b>
<b>Total payments</b>	<b>1 508 416</b>	<b>1 596 287</b>	<b>1 703 029</b>	<b>1 714 812</b>	<b>1 750 812</b>	<b>1 766 630</b>	<b>1 877 527</b>	<b>1 989 810</b>	<b>2 085 010</b>
Surplus/(deficit) before financing	51 616	653	2 123	-	-	(15 818)	-	-	-
Financing									
of which									
Provincial CG roll-overs	1 472	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>53 088</b>	<b>653</b>	<b>2 123</b>	<b>-</b>	<b>-</b>	<b>(15 818)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 6.2. Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 623	3 666	2 757	543	543	1 298	567	593	620
Sales of capital assets	1 257	278	1 432	505	505	1 157	528	552	577
Financial transactions in assets and liabilities	148	880	585	779	779	193	814	851	889
<b>Total</b>	<b>5 412</b>	<b>6 175</b>	<b>6 147</b>	<b>3 290</b>	<b>3 290</b>	<b>4 070</b>	<b>3 438</b>	<b>3 595</b>	<b>3 757</b>

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 has not received any donor funding.

## 7. Payment summary

### 7.1. Key assumptions

The below listed key assumptions form the basis of the 2025/26 budget:



- provide for compensation of employees' allocation to fund remuneration costs of filled posts including costs associated with grade progression of eligible employees and insurance premium of subsidised vehicle,
- provide for day-to-day operations of the Department 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.

## 7.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	354 707	391 730	465 499	428 662	439 479	441 031	498 416	547 977	574 183
2. Social Welfare Services	272 530	285 095	292 146	353 159	362 411	353 327	353 798	364 392	375 583
3. Children and Families	470 013	481 683	508 262	502 426	513 681	530 190	555 434	571 366	603 873
4. Restorative Services	202 014	231 470	242 559	228 552	232 404	245 481	249 247	277 335	291 185
5. Development and Research	209 152	206 309	194 563	202 013	202 837	196 601	220 632	228 740	240 186
<b>Total payments and estimates:</b>	<b>1 508 416</b>	<b>1 596 287</b>	<b>1 703 029</b>	<b>1 714 812</b>	<b>1 750 812</b>	<b>1 766 630</b>	<b>1 877 527</b>	<b>1 989 810</b>	<b>2 085 010</b>

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 095 688</b>	<b>1 163 347</b>	<b>1 237 782</b>	<b>1 184 661</b>	<b>1 220 661</b>	<b>1 236 536</b>	<b>1 312 722</b>	<b>1 412 404</b>	<b>1 487 608</b>
Compensation of employees	810 851	831 367	880 014	953 343	959 463	949 061	1 011 487	1 073 726	1 121 575
Goods and services	284 837	331 980	357 768	231 318	261 198	287 475	301 235	338 678	366 033
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>350 822</b>	<b>369 590</b>	<b>378 445</b>	<b>433 526</b>	<b>433 526</b>	<b>433 469</b>	<b>460 839</b>	<b>466 314</b>	<b>478 517</b>
Provinces and municipalities	205	260	207	234	234	234	237	237	248
Departmental agencies and accounts	-	1	1	793	793	793	3 600	2 800	2 926
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	348 903	366 412	375 449	431 658	431 658	430 848	456 210	462 373	474 398
Households	1 714	2 917	2 788	841	841	1 594	792	904	945
<b>Payments for capital assets</b>	<b>61 906</b>	<b>63 350</b>	<b>86 802</b>	<b>96 625</b>	<b>96 625</b>	<b>96 625</b>	<b>103 966</b>	<b>111 092</b>	<b>118 885</b>
Buildings and other fixed structures	39 194	49 622	67 531	82 491	82 491	82 491	89 395	90 149	90 001
Machinery and equipment	22 712	13 728	19 271	14 134	14 134	14 134	14 571	20 943	28 884
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 508 416</b>	<b>1 596 287</b>	<b>1 703 029</b>	<b>1 714 812</b>	<b>1 750 812</b>	<b>1 766 630</b>	<b>1 877 527</b>	<b>1 989 810</b>	<b>2 085 010</b>

### Compensation of employees

Allocation under this item is to fund remuneration costs for filled post and other critical 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, social and behavioural change and Youth Development services among others.

### Payment for capital assets

This item shares 4.8 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

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	25 104	42 500	46 054	14 330	14 330	26 337	14 932	15 603	16 305
Maintenance and repairs	18 739	22 814	37 087	14 330	14 330	22 472	14 932	15 603	16 305
Upgrades and additions	5 148	18 486	6 146	-	-	3 773	-	-	-
Refurbishment and rehabilitation	1 217	1 200	2 821	-	-	92	-	-	-
<b>New infrastructure assets</b>	32 829	29 936	58 564	82 491	82 491	78 626	89 395	90 149	94 206
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	27 820	27 668	29 648	25 245	25 245	27 456	26 305	27 487	28 724
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	85 753	100 104	134 266	122 066	122 066	132 419	130 632	133 239	139 235
<i>Capital infrastructure</i>	39 194	49 622	67 531	82 491	82 491	82 491	89 395	90 149	94 206
<i>Current infrastructure*</i>	46 559	50 482	66 735	39 575	39 575	49 928	41 237	43 090	45 029

### 7.4.2 Maintenance

The funds allocated under this item will be used to fund maintenance of projects of immovable assets within the department of office buildings and departmental owned facilities.

## 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 transfer to any Public Entities

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Social Welfare Services	115 794	100 240	111 024	122 763	122 763	152 496	160 967	157 093	164 160
Children and families	210 760	191 504	197 843	200 289	200 289	197 289	214 337	222 702	231 066
Restorative services	47 854	47 103	55 292	57 409	57 409	57 409	59 981	58 052	59 446
Development and research	24 532	26 264	24 755	20 077	20 077	20 077	21 284	21 284	22 242
<b>Total</b>	<b>797 880</b>	<b>730 222</b>	<b>777 828</b>	<b>801 076</b>	<b>801 076</b>	<b>854 542</b>	<b>913 138</b>	<b>918 262</b>	<b>953 828</b>

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.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for Details.

### 7.6.3 Transfers to local government

Not applicable.

## 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:

#### 8.1.2. Programme Expenditure Analysis

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	9 738	10 722	11 399	11 147	12 497	7 619	12 437	12 751	13 325
2. Corporate Management Services	159 724	172 859	238 559	219 293	228 760	220 730	265 422	293 187	306 299
3. District Management	185 245	208 149	215 541	198 222	198 222	212 682	220 557	242 039	254 559
<b>Total payments and estimates: Programme 1</b>	<b>354 707</b>	<b>391 730</b>	<b>465 499</b>	<b>428 662</b>	<b>439 479</b>	<b>441 031</b>	<b>498 416</b>	<b>547 977</b>	<b>574 183</b>

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>319 889</b>	<b>365 480</b>	<b>401 110</b>	<b>361 472</b>	<b>372 289</b>	<b>372 350</b>	<b>407 637</b>	<b>445 000</b>	<b>468 462</b>
Compensation of employees	189 577	206 209	218 789	247 624	244 624	231 539	254 250	279 384	288 957
Goods and services	130 312	159 271	182 321	113 848	127 665	140 811	153 387	165 616	179 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 919</b>	<b>3 177</b>	<b>2 537</b>	<b>1 868</b>	<b>1 868</b>	<b>2 564</b>	<b>4 629</b>	<b>3 941</b>	<b>4 119</b>
Provinces and municipalities	205	260	207	234	234	234	237	237	248
Departmental agencies and accounts	-	-	-	793	793	793	3 600	2 800	2 926
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 714	2 917	2 330	841	841	1 537	792	904	945
<b>Payments for capital assets</b>	<b>32 899</b>	<b>23 073</b>	<b>61 852</b>	<b>65 322</b>	<b>65 322</b>	<b>66 117</b>	<b>86 150</b>	<b>99 036</b>	<b>101 602</b>
Buildings and other fixed structures	18 227	13 332	46 790	54 491	54 491	55 286	76 395	83 149	85 001
Machinery and equipment	14 672	9 741	15 062	10 831	10 831	10 831	9 755	15 887	16 601
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>354 707</b>	<b>391 730</b>	<b>465 499</b>	<b>428 662</b>	<b>439 479</b>	<b>441 031</b>	<b>498 416</b>	<b>547 977</b>	<b>574 183</b>

### 8.1.3. Service Delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Annual performance plan developed	1	1	1	1
Risk management reports developed	4	4	4	4
Performance management system Implemented	1 975	1 975	1 975	1 975
Financial statements and reports submitted to Treasury	5	5	5	5

## 8.2. 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.

### 8.2.2. Programme Expenditure Analysis

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	60 264	57 331	64 025	62 425	62 425	61 630	64 209	69 491	73 528
2. Services to Older Persons	63 800	69 489	73 091	120 101	122 684	119 592	112 972	106 663	108 103
3. Services to the Persons with Disabilities	59 591	66 427	69 774	84 979	84 979	84 477	87 568	90 806	92 136
4. HIV and AIDS	44 462	39 676	38 437	47 129	47 169	47 574	48 798	49 959	52 207
5. Social Relief	44 413	52 172	46 819	38 525	45 154	40 054	40 251	47 473	49 609
<b>Total payments and estimates: Programme 2</b>	<b>272 530</b>	<b>285 095</b>	<b>292 146</b>	<b>353 159</b>	<b>362 411</b>	<b>353 327</b>	<b>353 798</b>	<b>364 392</b>	<b>375 583</b>

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>170 968</b>	<b>181 996</b>	<b>185 650</b>	<b>175 716</b>	<b>184 968</b>	<b>180 548</b>	<b>179 803</b>	<b>198 931</b>	<b>208 791</b>
Compensation of employees	114 670	112 194	121 835	124 467	124 467	123 448	126 044	136 035	142 157
Goods and services	56 298	69 802	63 815	51 249	60 501	57 100	53 759	62 896	66 634
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>97 366</b>	<b>101 540</b>	<b>100 787</b>	<b>153 973</b>	<b>153 973</b>	<b>153 220</b>	<b>161 458</b>	<b>163 835</b>	<b>165 093</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	97 366	101 540	100 787	153 973	153 973	153 220	161 458	163 835	165 093
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 196</b>	<b>1 559</b>	<b>5 709</b>	<b>23 470</b>	<b>23 470</b>	<b>19 559</b>	<b>12 537</b>	<b>1 626</b>	<b>1 699</b>
Buildings and other fixed structures	-	-	4 998	23 000	23 000	19 089	11 000	-	-
Machinery and equipment	4 196	1 559	711	470	470	470	1 537	1 626	1 699
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>272 530</b>	<b>285 095</b>	<b>292 146</b>	<b>353 159</b>	<b>362 411</b>	<b>353 327</b>	<b>353 798</b>	<b>364 392</b>	<b>375 583</b>

### 8.2.3 Service Delivery Measures

#### Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Older persons accessed funded residential facilities	1 410	1 410	1 410	1 410
Older persons accessed community based care and support services	6 329	6 329	6 329	6 329
Persons with disabilities accessed services in funded protective workshops	1 900	1 900	1 900	1 900
Persons with disabilities accessed services in funded residential facilities	633	633	633	633
Beneficiaries received Psycho social Support Services	8 000	8 000	8 000	8 000
People reached through Social and Behaviour Change services	12 000	12 000	12 000	12 000
Beneficiaries who benefited from Social Relief of Distress programmes	5 000	5 000	5 000	5 000

### 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.

#### 8.3.2. Programme Expenditure Analysis

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	32 752	34 228	36 903	37 739	38 859	39 797	40 805	43 529	45 279
2. Care and Services to Families	55 508	52 620	60 075	57 422	58 768	62 528	62 260	64 470	68 325
3. Child Care and Protection	163 334	176 964	193 911	189 409	194 831	200 906	198 217	201 428	209 222
4. ECD and Partial Care	58 727	48 133	54 458	44 044	49 215	56 560	55 715	57 779	61 329
5. Child and Youth Care Centres	64 050	67 248	70 271	75 708	74 746	75 866	94 269	99 560	114 480
6. Community-based care services for Children	95 642	102 490	92 644	98 104	97 262	94 533	104 168	104 600	105 238
<b>Total payments and estimates: Programme 3</b>	<b>470 013</b>	<b>481 683</b>	<b>508 262</b>	<b>502 426</b>	<b>513 681</b>	<b>530 190</b>	<b>555 434</b>	<b>571 366</b>	<b>603 873</b>

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>291 416</b>	<b>289 306</b>	<b>312 063</b>	<b>304 908</b>	<b>316 163</b>	<b>332 308</b>	<b>342 216</b>	<b>352 216</b>	<b>369 205</b>
Compensation of employees	265 020	263 148	280 862	285 174	294 294	304 648	315 784	323 568	339 576
Goods and services	26 396	26 158	31 201	19 734	21 869	27 660	26 432	28 648	29 629
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>178 469</b>	<b>191 504</b>	<b>196 096</b>	<b>197 289</b>	<b>197 289</b>	<b>197 289</b>	<b>212 902</b>	<b>218 901</b>	<b>227 408</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	178 469	191 504	195 857	197 289	197 289	197 261	212 902	218 901	227 408
Households	-	-	239	-	-	28	-	-	-
<b>Payments for capital assets</b>	<b>128</b>	<b>873</b>	<b>103</b>	<b>229</b>	<b>229</b>	<b>593</b>	<b>316</b>	<b>249</b>	<b>7 260</b>
Buildings and other fixed structures	20	648	-	-	-	-	-	-	-
Machinery and equipment	108	225	103	229	229	593	316	249	7 260
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>470 013</b>	<b>481 683</b>	<b>508 262</b>	<b>502 426</b>	<b>513 681</b>	<b>530 190</b>	<b>555 434</b>	<b>571 366</b>	<b>603 873</b>

### 8.3.3. Service Delivery Measures

#### Programme 3: Children and Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Families participated in family preservation programmes	13 408	13 408	13 408	13 408
Orphans and other children made vulnerable by HIV and AIDS received Psychosocial services	5 100	5 100	5 100	5 100
Children placed in foster care	2 328	2 328	2 328	2 328
Children between 0-4 years accessed registered ECD programmes	65 035	65 035	65 035	65 035
People reached through parental and care giver training	250	250	250	250
Registered partial care facilities ( exclude ECD)	830	830	830	830
Children reached through registered non-centre based ECD programmes	5 958	5 958	5 958	5 958
Children in need of care and protection placed in funded CYCCs	1 026	1 026	1 026	1 026
Children accessed Drop-in centres	14 000	14 000	14 000	14 000

### 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.

#### 8.4.2. Programme Expenditure Analysis

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and support	9 500	12 088	10 142	10 470	10 470	10 010	11 015	11 522	12 042
2. Crime Prevention and support	71 868	72 986	78 735	82 943	83 595	83 697	83 003	89 865	93 924
3. Victim Empowerment	43 704	45 696	52 401	54 297	54 297	55 672	55 025	63 855	63 241
4. Substance Abuse, Prevention and Rehabilitation	76 942	100 700	101 281	80 842	84 042	96 102	100 204	112 093	121 978
<b>Total payments and estimates: Programme 4</b>	<b>202 014</b>	<b>231 470</b>	<b>242 559</b>	<b>228 552</b>	<b>232 404</b>	<b>245 481</b>	<b>249 247</b>	<b>277 335</b>	<b>291 185</b>

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	153 858	165 248	179 113	170 044	173 896	186 661	188 911	209 511	223 948
Compensation of employees	120 011	125 633	130 518	149 166	149 166	147 777	150 242	160 460	167 583
Goods and services	33 847	39 615	48 595	20 878	24 730	38 884	38 669	49 051	56 365
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	46 227	47 104	54 688	57 409	57 409	57 409	58 052	58 353	59 655
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	46 227	47 103	54 493	57 409	57 409	57 380	58 052	58 353	59 655
Households	-	-	194	-	-	29	-	-	-
<b>Payments for capital assets</b>	1 929	19 118	8 758	1 099	1 099	1 411	2 284	9 471	7 582
Buildings and other fixed structures	-	17 615	5 363	-	-	-	-	7 000	5 000
Machinery and equipment	1 929	1 503	3 395	1 099	1 099	1 411	2 284	2 471	2 582
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>202 014</b>	<b>231 470</b>	<b>242 559</b>	<b>228 552</b>	<b>232 404</b>	<b>245 481</b>	<b>249 247</b>	<b>277 335</b>	<b>291 185</b>

### 8.4.3. Service Delivery Measures

#### Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Children in conflict with the law assessed	1 000	1 000	1 000	1 000
Children in conflict with the law awaiting trial in secure care centres	135	135	135	135
Victims of crime and violence in funded VEP service sites	4 000	4 000	4 000	4 000
Men and Boys participating in gender based violence prevention programme	18 000	18 000	18 000	18 000
Drug prevention programmes implemented for youth (19-35)	35 000	35 000	35 000	35 000
Service users who accessed inpatient treatment services at funded treatment centres	274	274	274	274

### 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.

#### 8.5.2. Programme Expenditure Analysis

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	113 428	119 458	125 863	130 922	130 922	133 139	149 499	157 670	165 912
2. Community Mobilisation	208	372	225	260	260	260	260	280	293
3. Institutional capacity building and support for NPOs	1 801	2 070	2 007	2 979	2 979	2 398	2 679	2 812	2 939
4. Poverty Alleviation and Sustainable Livelihoods	31 982	30 176	24 764	20 981	21 559	15 769	26 013	25 308	26 451
5. Community Based Research and Planning	3 778	2 923	1 611	1 909	2 155	2 539	2 000	2 103	2 197
6. Youth Development	48 748	41 510	31 758	34 341	34 341	33 536	30 453	30 377	31 744
7. Women Development	1 523	1 792	1 733	1 826	1 826	1 826	1 741	1 785	1 866
8. Population Policy Promotion	7 684	8 008	6 602	8 795	8 795	7 134	7 987	8 405	8 784
<b>Total payments and estimates: Programme 5</b>	<b>209 152</b>	<b>206 309</b>	<b>194 563</b>	<b>202 013</b>	<b>202 837</b>	<b>196 601</b>	<b>220 632</b>	<b>228 740</b>	<b>240 186</b>

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>159 557</b>	<b>161 317</b>	<b>159 846</b>	<b>172 521</b>	<b>173 345</b>	<b>164 669</b>	<b>194 155</b>	<b>206 746</b>	<b>217 202</b>
Compensation of employees	121 573	124 183	128 010	146 912	146 912	141 649	165 167	174 279	183 302
Goods and services	37 984	37 134	31 836	25 609	26 433	23 020	28 988	32 467	33 900
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>26 841</b>	<b>26 265</b>	<b>24 337</b>	<b>22 987</b>	<b>22 987</b>	<b>22 987</b>	<b>23 798</b>	<b>21 284</b>	<b>22 242</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	26 841	26 265	24 312	22 987	22 987	22 987	23 798	21 284	22 242
Households	–	–	25	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>22 754</b>	<b>18 727</b>	<b>10 380</b>	<b>6 505</b>	<b>6 505</b>	<b>8 945</b>	<b>2 679</b>	<b>710</b>	<b>742</b>
Buildings and other fixed structures	20 947	18 027	10 380	5 000	5 000	8 116	2 000	–	–
Machinery and equipment	1 807	700	–	1 505	1 505	829	679	710	742
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>209 152</b>	<b>206 309</b>	<b>194 563</b>	<b>202 013</b>	<b>202 837</b>	<b>196 601</b>	<b>220 632</b>	<b>228 740</b>	<b>240 186</b>

### 8.5.3. Service Delivery Measures

#### Programme 5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
People reached through mobilization programmes	9 400	9 400	9 400	9 400
NPO's capacitated according to the capacity building framework	2 480	2 480	2 480	2 480
People accessing food through DSD feeding programmes (centre based)	64 808	64 808	64 808	64 808
Communities profiled	155	155	155	155
Youth linked to work opportunities	450	450	450	450
Youth utilizing services delivered in Youth Centres	108 000	108 000	108 000	108 000
Women participated in life skills programmes	2 160	2 160	2 160	2 160
Dissemination workshops for population and development conducted	10	10	10	10
Research projects completed	2	2	2	2
Demographic profiles completed	3	3	3	3

### 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 MTEs 2024/25 - 2027/28						
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addition at posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs					
<b>Salary level</b>																			
1 – 6	1 595	632 509	1 522	653 149	1 204	402 326	1 204	–	1 204	452 592	1 130	454 138	1 130	482 519	1 130	501 075	-2.1%	3.5%	45.7%
7 – 10	347	103 737	347	133 023	614	366 392	614	–	614	384 836	605	417 314	605	431 727	605	453 726	-0.5%	5.6%	40.4%
11 – 12	78	50 360	78	21 791	80	89 137	80	–	80	89 137	80	106 436	80	113 300	80	118 270	–	9.9%	10.2%
13 – 16	21	24 245	21	23 404	16	22 496	16	–	16	22 496	16	33 599	16	46 180	16	48 504	–	29.2%	3.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>2 041</b>	<b>810 851</b>	<b>1 968</b>	<b>831 367</b>	<b>1 914</b>	<b>880 951</b>	<b>1 914</b>	<b>–</b>	<b>1 914</b>	<b>949 061</b>	<b>1 831</b>	<b>1 011 487</b>	<b>1 831</b>	<b>1 073 726</b>	<b>1 831</b>	<b>1 121 575</b>	<b>-1.5%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	518	189 577	537	206 209	568	218 789	568	–	568	231 539	506	254 250	506	279 384	506	288 957	-3.8%	7.7%	25.4%
2: Social Welfare Services	273	114 670	255	112 194	239	121 835	239	–	239	123 448	232	126 044	232	136 035	232	142 157	-1.0%	4.8%	12.8%
3: Children and Families	653	265 020	591	263 148	571	280 862	571	–	571	304 648	564	315 784	564	323 568	564	339 576	-0.4%	3.7%	30.8%
4: Restorative Services	369	120 011	329	125 633	324	130 518	324	–	324	147 777	316	150 242	316	160 460	316	167 583	-0.8%	4.3%	15.1%
5: Development and Research	228	121 573	256	124 183	212	128 010	212	–	212	141 649	213	165 167	213	174 279	213	183 302	0.2%	9.0%	15.9%
<b>Total</b>	<b>2 041</b>	<b>810 851</b>	<b>1 968</b>	<b>831 367</b>	<b>1 914</b>	<b>880 014</b>	<b>1 914</b>	<b>–</b>	<b>1 914</b>	<b>949 061</b>	<b>1 831</b>	<b>1 011 487</b>	<b>1 831</b>	<b>1 073 726</b>	<b>1 831</b>	<b>1 121 575</b>	<b>-1.5%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	706	1	707	314 987	706	329 098	706	344 237	706	359 728	-0.0%	4.5%	32.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	4 355	–	4 650	–	4 759	–	4 976	–	4.5%	0.5%
Legal Professionals	–	–	–	–	–	–	–	–	–	3 638	–	3 801	–	3 976	–	4 155	–	4.5%	0.4%
Social Services Professions	–	–	–	–	–	–	–	–	–	992	–	992	–	951	–	951	–	1.4%	6.0%
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	–	185	–	185	–	4.5%	0.8%
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 890</b>	<b>1</b>	<b>1 891</b>	<b>949 061</b>	<b>1 849</b>	<b>1 005 492</b>	<b>1 849</b>	<b>1 066 499</b>	<b>1 849</b>	<b>1 114 495</b>	<b>-0.7%</b>	<b>5.5%</b>	<b>100.0%</b>



## 8.6.2 Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 041	1 968	1 914	1 914	1 914	1 914	1 831	1 831	1 831
Number of personnel trained	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213
<i>of which</i>									
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
<i>of which</i>									
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
<b>Payments on training by programme</b>									
1. Administration	704	738	773	808	808	808	844	883	923
2. Social Welfare Services	13	14	15	16	16	16	17	18	19
3. Children And Families	28	29	30	31	31	31	32	33	34
4. Restorative Services	104	109	114	119	119	119	124	130	136
5. Development And Research	12	13	14	15	15	15	16	17	18
<b>Total payments on training</b>	<b>861</b>	<b>903</b>	<b>946</b>	<b>989</b>	<b>989</b>	<b>989</b>	<b>1 033</b>	<b>1 081</b>	<b>1 130</b>

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 384</b>	<b>1 351</b>	<b>1 373</b>	<b>1 463</b>	<b>1 463</b>	<b>1 422</b>	<b>1 529</b>	<b>1 599</b>	<b>1 671</b>
Sales of goods and services produced by department (excl. capital assets)	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
Sales by market establishments	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>2 623</b>	<b>3 666</b>	<b>2 757</b>	<b>543</b>	<b>543</b>	<b>1 298</b>	<b>567</b>	<b>593</b>	<b>620</b>
Interest	2 623	3 666	2 757	543	543	1 298	567	593	620
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 257</b>	<b>278</b>	<b>1 432</b>	<b>505</b>	<b>505</b>	<b>1 157</b>	<b>528</b>	<b>552</b>	<b>577</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 257	278	1 432	505	505	1 157	528	552	577
<b>Financial transactions in assets and liabilities</b>	<b>148</b>	<b>880</b>	<b>585</b>	<b>779</b>	<b>779</b>	<b>193</b>	<b>814</b>	<b>851</b>	<b>889</b>
<b>Total</b>	<b>5 412</b>	<b>6 175</b>	<b>6 147</b>	<b>3 290</b>	<b>3 290</b>	<b>4 070</b>	<b>3 438</b>	<b>3 595</b>	<b>3 757</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Social Development</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>1 384</b>	<b>1 351</b>	<b>1 373</b>	<b>1 463</b>	<b>1 463</b>	<b>1 422</b>	<b>1 529</b>	<b>1 599</b>	<b>1 671</b>
Sales of goods and services produced by department (excl. capital assets)	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
Sales by market establishments	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>5 412</b>	<b>6 175</b>	<b>6 147</b>	<b>3 290</b>	<b>3 290</b>	<b>4 070</b>	<b>3 438</b>	<b>3 595</b>	<b>3 757</b>

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 095 688</b>	<b>1 163 347</b>	<b>1 237 782</b>	<b>1 184 661</b>	<b>1 220 661</b>	<b>1 236 536</b>	<b>1 312 722</b>	<b>1 412 404</b>	<b>1 487 608</b>
Compensation of employees	810 851	831 367	880 014	953 343	959 463	949 061	1 011 487	1 073 726	1 121 575
Salaries and wages	678 128	688 966	723 405	757 256	798 705	771 970	801 661	829 725	870 980
Social contributions	132 723	142 401	156 609	196 087	160 758	177 091	209 826	244 001	250 595
Goods and services	284 837	331 980	357 768	231 318	261 198	287 475	301 235	338 678	366 033
Administrative fees	1 073	1 246	1 068	1 088	1 643	1 601	1 200	1 578	1 745
Advertising	1 586	1 419	213	1 030	1 738	853	1 416	1 692	1 863
Minor assets	2 209	2 014	1 420	1 756	1 733	1 360	5 276	6 786	7 094
Audit costs: External	7 302	8 776	7 854	3 671	8 956	9 187	7 117	7 817	9 041
Catering: Departmental activities	321	3 016	5 633	4 886	5 099	4 546	2 804	2 523	2 635
Communication (G&S)	12 912	14 478	15 123	10 696	14 285	14 550	13 888	14 917	15 604
Computer services	11 017	15 692	14 899	10 080	9 278	3 576	16 532	19 362	22 547
Consultants: Business and advisory services	987	1 055	729	958	1 020	570	858	978	1 022
Legal services (G&S)	429	93	536	98	120	78	98	118	123
Contractors	4 337	1 085	929	381	798	706	881	981	1 025
Agency and support/outourced services	32 046	36 620	32 358	15 068	23 323	25 470	28 834	37 674	44 549
Fleet services (incl. government motor transport)	12 634	18 858	15 013	11 899	9 286	13 345	16 640	17 627	19 855
Inventory: Clothing material and accessories	396	522	253	277	1 220	1 291	383	398	415
Inventory: Food and food supplies	1 755	98	-	5 044	160	3 006	5 277	6 352	6 638
Inventory: Fuel, oil and gas	-	-	-	65	10	27	68	78	82
Inventory: Materials and supplies	-	-	48 289	-	-	-	-	-	-
Inventory: Medical supplies	-	14	-	26	-	-	27	37	39
Inventory: Other supplies	55 505	60 845	6 557	39 794	51 574	40 887	41 580	49 312	51 531
Consumable supplies	5 891	10 212	7 683	9 839	9 619	8 404	8 252	9 731	10 271
Consumables: Stationery, printing and office supplies	10 948	11 779	14 138	4 750	9 202	10 283	10 522	11 053	11 567
Operating leases	29 542	29 769	32 339	32 775	17 440	30 422	36 381	39 558	42 655
Rental and hiring	166	373	214	329	96	248	364	416	440
Property payments	32 858	41 479	74 377	30 704	38 638	50 937	52 058	54 145	56 471
Transport provided: Departmental activity	251	752	987	483	1 555	877	765	943	984
Travel and subsistence	52 032	65 842	73 949	41 917	49 785	60 900	46 855	51 278	54 178
Training and development	4 971	1 715	127	221	295	205	442	447	468
Operating payments	1 913	2 085	1 441	3 098	1 737	3 265	1 847	1 927	2 113
Venues and facilities	1 756	2 143	1 639	385	2 588	881	870	950	1 078
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>350 822</b>	<b>369 590</b>	<b>378 445</b>	<b>433 526</b>	<b>433 526</b>	<b>433 469</b>	<b>460 839</b>	<b>466 314</b>	<b>478 517</b>
Provinces and municipalities	205	260	207	234	234	234	237	237	248
Provinces	205	260	207	234	234	234	237	237	248
Provincial Revenue Funds	205	260	207	234	234	234	237	237	248
Departmental agencies and accounts	-	1	1	793	793	793	3 600	2 800	2 926
Departmental agencies (non-business entities)	-	1	1	793	793	793	3 600	2 800	2 926
Non-profit institutions	348 903	366 412	375 449	431 658	431 658	430 848	456 210	462 373	474 398
Households	1 714	2 917	2 788	841	841	1 594	792	904	945
Social benefits	1 714	2 917	2 788	841	841	1 594	792	904	945
<b>Payments for capital assets</b>	<b>61 906</b>	<b>63 350</b>	<b>86 802</b>	<b>96 625</b>	<b>96 625</b>	<b>96 625</b>	<b>103 966</b>	<b>111 092</b>	<b>118 885</b>
Buildings and other fixed structures	39 194	49 622	67 531	82 491	82 491	82 491	89 395	90 149	90 001
Buildings	37 206	49 512	65 161	82 491	82 491	82 491	89 395	90 149	90 001
Other fixed structures	1 988	110	2 370	-	-	-	-	-	-
Machinery and equipment	22 712	13 728	19 271	14 134	14 134	14 134	14 571	20 943	28 884
Transport equipment	3 119	4 449	8 217	3 424	3 889	3 636	4 118	10 641	18 119
Other machinery and equipment	19 593	9 279	11 054	10 710	10 245	10 498	10 453	10 302	10 765
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 508 416</b>	<b>1 596 287</b>	<b>1 703 029</b>	<b>1 714 812</b>	<b>1 750 812</b>	<b>1 766 630</b>	<b>1 877 527</b>	<b>1 989 810</b>	<b>2 085 010</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>319,889</b>	<b>365,480</b>	<b>401,110</b>	<b>361,472</b>	<b>372,289</b>	<b>372,350</b>	<b>407,637</b>	<b>445,000</b>	<b>468,462</b>
Compensation of employees	189,577	206,209	218,789	247,624	244,624	231,539	254,250	279,384	288,957
Salaries and wages	160,087	173,551	182,298	192,801	222,347	191,269	205,913	217,187	226,961
Social contributions	29,490	32,658	36,491	54,823	22,277	40,270	48,337	62,197	61,996
Goods and services	130,312	159,271	182,321	113,848	127,665	140,811	153,387	165,616	179,505
Administrative fees	339	401	383	432	768	801	434	630	758
Advertising	903	1,254	214	924	1,400	747	924	1,024	1,170
Minor assets	1,263	740	1,041	400	961	381	600	620	648
Audit costs: External	7,302	8,776	7,854	3,671	8,956	9,187	7,117	7,817	9,041
Catering: Departmental activities	103	362	223	56	706	410	40	114	119
Communication (G&S)	9,303	10,693	11,799	6,159	10,834	10,276	8,683	9,284	9,701
Computer services	10,939	15,692	14,899	10,080	9,278	3,576	16,532	19,362	22,547
Consultants: Business and advisory services	587	655	729	308	716	570	208	308	322
Legal services (G&S)	429	93	536	98	120	78	98	118	123
Contractors	3,715	880	647	381	520	656	881	981	1,025
Agency and support/outsourced services	2,575	3,568	2,299	1,733	3,767	2,049	1,343	1,484	1,652
Fleet services (incl. government motor transport)	11,291	17,810	14,806	11,110	9,010	12,084	15,432	16,316	18,485
Inventory: Clothing material and accessories	-	-	1	-	150	-	-	-	-
Inventory: Food and food supplies	36	-	-	31	-	86	52	100	105
Inventory: Materials and supplies	-	-	227	-	-	-	-	-	-
Inventory: Other supplies	40	41	-	-	-	-	-	-	-
Consumable supplies	3,522	5,591	4,261	5,227	5,047	3,509	3,895	4,116	4,401
Consumables: Stationery, printing and office supplies	9,775	8,795	12,138	2,683	6,699	8,448	8,125	8,370	8,756
Operating leases	29,445	29,638	32,195	32,719	16,855	30,386	36,180	39,489	42,583
Rental and hiring	-	352	-	-	31	12	-	-	-
Property payments	27,380	36,877	59,297	28,921	34,299	42,666	43,906	44,954	46,866
Transport provided: Departmental activity	251	-	-	-	10	-	-	-	-
Travel and subsistence	10,656	16,228	18,119	8,083	16,069	14,203	8,021	9,518	9,961
Training and development	60	78	127	-	265	119	100	100	105
Operating payments	34	584	278	816	752	364	399	449	569
Venues and facilities	364	163	248	16	452	203	417	462	568
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1,919</b>	<b>3,177</b>	<b>2,537</b>	<b>1,868</b>	<b>1,868</b>	<b>2,564</b>	<b>4,629</b>	<b>3,941</b>	<b>4,119</b>
Provinces and municipalities	205	260	207	234	234	234	237	237	248
Provinces	205	260	207	234	234	234	237	237	248
Provincial Revenue Funds	205	260	207	234	234	234	237	237	248
Departmental agencies and accounts	-	-	-	793	793	793	3,600	2,800	2,926
Departmental agencies (non-business entities)	-	-	-	793	793	793	3,600	2,800	2,926
Households	1,714	2,917	2,330	841	841	1,537	792	904	945
Social benefits	1,714	2,917	2,330	841	841	1,537	792	904	945
<b>Payments for capital assets</b>	<b>32,899</b>	<b>23,073</b>	<b>61,852</b>	<b>65,322</b>	<b>65,322</b>	<b>66,117</b>	<b>86,150</b>	<b>99,036</b>	<b>101,602</b>
Buildings and other fixed structures	18,227	13,332	46,790	54,491	54,491	55,286	76,395	83,149	85,001
Buildings	16,239	13,222	46,790	54,491	54,491	55,286	76,395	83,149	85,001
Other fixed structures	1,988	110	-	-	-	-	-	-	-
Machinery and equipment	14,672	9,741	15,062	10,831	10,831	10,831	9,755	15,887	16,601
Transport equipment	3,119	4,449	7,734	2,836	3,636	3,636	2,995	9,385	9,807
Other machinery and equipment	11,553	5,292	7,328	7,995	7,195	7,195	6,760	6,502	6,794
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 1</b>	<b>354,707</b>	<b>391,730</b>	<b>465,499</b>	<b>428,662</b>	<b>439,479</b>	<b>441,031</b>	<b>498,416</b>	<b>547,977</b>	<b>574,183</b>

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>170 968</b>	<b>181 996</b>	<b>185 650</b>	<b>175 716</b>	<b>184 968</b>	<b>180 548</b>	<b>179 803</b>	<b>198 931</b>	<b>208 791</b>
Compensation of employees	114 670	112 194	121 835	124 467	124 467	123 448	126 044	136 035	142 157
Salaries and wages	95 706	91 707	99 568	100 919	101 966	100 171	101 441	111 432	116 447
Social contributions	18 964	20 487	22 267	23 548	22 501	23 277	24 603	24 603	25 710
Goods and services	56 298	69 802	63 815	51 249	60 501	57 100	53 759	62 896	66 634
Administrative fees	309	384	319	78	386	429	87	129	134
Advertising	657	66	-	43	100	43	43	119	124
Minor assets	-	-	-	-	5	-	-	-	-
Catering: Departmental activities	61	1 095	1 889	426	2 970	2 070	1 171	901	941
Communication (G&S)	114	106	120	1 369	225	503	1 426	1 596	1 688
Contractors	-	166	207	-	170	12	-	-	-
Agency and support/outourced services	2 114	1 995	1 599	565	1 010	1 293	658	828	865
Inventory: Clothing material and accessories	382	204	214	-	263	335	-	-	-
Inventory: Food and food supplies	1 599	32	-	-	-	2 825	-	-	-
Inventory: Materials and supplies	-	-	44 269	-	-	-	-	-	-
Inventory: Other supplies	41 288	50 692	1 406	38 525	43 931	36 157	40 251	47 473	49 609
Consumable supplies	251	993	12	51	13	999	87	107	111
Consumables: Stationery, printing and office supplies	16	523	159	208	85	87	336	472	492
Rental and hiring	6	21	28	71	20	110	89	124	130
Transport provided: Departmental activity	-	644	914	262	1 445	770	395	538	562
Travel and subsistence	8 942	11 819	12 049	8 436	9 117	10 753	9 116	10 499	11 883
Training and development	-	-	-	-	30	-	-	-	-
Operating payments	5	-	10	1 149	-	312	-	-	-
Venues and facilities	554	1 062	620	66	731	402	100	110	115
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>97 366</b>	<b>101 540</b>	<b>100 787</b>	<b>153 973</b>	<b>153 973</b>	<b>153 220</b>	<b>161 458</b>	<b>163 835</b>	<b>165 093</b>
Non-profit institutions	97 366	101 540	100 787	153 973	153 973	153 220	161 458	163 835	165 093
<b>Payments for capital assets</b>	<b>4 196</b>	<b>1 559</b>	<b>5 709</b>	<b>23 470</b>	<b>23 470</b>	<b>19 559</b>	<b>12 537</b>	<b>1 626</b>	<b>1 699</b>
Buildings and other fixed structures	-	-	4 998	23 000	23 000	19 089	11 000	-	-
Buildings	-	-	4 998	23 000	23 000	19 089	11 000	-	-
Machinery and equipment	4 196	1 559	711	470	470	470	1 537	1 626	1 699
Other machinery and equipment	4 196	1 559	711	470	470	470	1 537	1 626	1 699
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>272 530</b>	<b>285 095</b>	<b>292 146</b>	<b>353 159</b>	<b>362 411</b>	<b>353 327</b>	<b>353 798</b>	<b>364 392</b>	<b>375 583</b>

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>291 416</b>	<b>289 306</b>	<b>312 063</b>	<b>304 908</b>	<b>316 163</b>	<b>332 308</b>	<b>342 216</b>	<b>352 216</b>	<b>369 205</b>
Compensation of employees	265 020	263 148	280 862	285 174	294 294	304 648	315 784	323 568	339 576
Salaries and wages	220 833	216 435	229 341	231 037	238 898	248 836	247 313	242 435	256 179
Social contributions	44 187	46 713	51 521	54 137	55 396	55 812	68 471	81 133	83 397
Goods and services	26 396	26 158	31 201	19 734	21 869	27 660	26 432	28 648	29 629
Administrative fees	57	80	151	184	146	170	208	258	268
Advertising	26	98	(1)	63	238	63	449	549	569
Minor assets	52	-	200	-	438	11	4	9	12
Catering: Departmental activities	110	238	486	43	1 237	379	63	85	87
Communication (G&S)	314	331	345	462	367	376	505	557	586
Contractors	335	-	19	-	108	38	-	-	-
Agency and support/outourced services	3 114	2 847	3 101	2 835	3 166	4 034	4 017	5 022	5 223
Fleet services (incl. government motor transport)	-	-	-	185	-	118	194	204	213
Inventory: Clothing material and accessories	-	-	-	179	-	111	187	197	205
Inventory: Food and food supplies	17	-	-	550	-	-	576	586	612
Inventory: Materials and supplies	-	-	231	-	-	-	-	-	-
Inventory: Other supplies	-	112	-	-	40	-	-	-	-
Consumable supplies	500	625	496	613	1 976	1 318	1 632	1 702	1 781
Consumables: Stationery, printing and office supplies	546	225	683	520	1 042	681	549	620	646
Operating leases	-	-	15	56	-	35	59	69	72
Rental and hiring	-	-	61	-	-	48	5	10	15
Property payments	624	885	936	480	1 214	508	503	513	536
Transport provided: Departmental activity	-	32	73	50	100	36	56	66	68
Travel and subsistence	15 490	18 901	23 634	12 381	10 888	19 404	16 951	17 707	18 220
Training and development	4 911	1 637	-	-	-	-	-	-	-
Operating payments	293	42	330	1 133	174	277	448	458	478
Venues and facilities	7	105	441	-	735	53	26	36	38
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>178 469</b>	<b>191 504</b>	<b>196 096</b>	<b>197 289</b>	<b>197 289</b>	<b>197 289</b>	<b>212 902</b>	<b>218 901</b>	<b>227 408</b>
Non-profit institutions	178 469	191 504	195 857	197 289	197 289	197 261	212 902	218 901	227 408
Households	-	-	239	-	-	28	-	-	-
Social benefits	-	-	239	-	-	28	-	-	-
<b>Payments for capital assets</b>	<b>128</b>	<b>873</b>	<b>103</b>	<b>229</b>	<b>229</b>	<b>593</b>	<b>316</b>	<b>249</b>	<b>7 260</b>
Buildings and other fixed structures	20	648	-	-	-	-	-	-	-
Buildings	20	648	-	-	-	-	-	-	-
Machinery and equipment	108	225	103	229	229	593	316	249	7 260
Transport equipment	-	-	-	-	-	-	-	-	7 000
Other machinery and equipment	108	225	103	229	229	593	316	249	260
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>470 013</b>	<b>481 683</b>	<b>508 262</b>	<b>502 426</b>	<b>513 681</b>	<b>530 190</b>	<b>555 434</b>	<b>571 366</b>	<b>603 873</b>

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>153 858</b>	<b>165 248</b>	<b>179 113</b>	<b>170 044</b>	<b>173 896</b>	<b>186 661</b>	<b>188 911</b>	<b>209 511</b>	<b>223 948</b>
Compensation of employees	120 011	125 633	130 518	149 166	149 166	147 777	150 242	160 460	167 583
Salaries and wages	99 355	103 524	106 127	114 592	114 592	116 598	114 120	124 596	130 104
Social contributions	20 656	22 109	24 391	34 574	34 574	31 179	36 122	35 864	37 479
Goods and services	33 847	39 615	48 595	20 878	24 730	38 884	38 669	49 051	56 365
Administrative fees	61	107	91	125	87	85	202	257	269
Advertising	-	1	-	-	-	-	-	-	-
Minor assets	459	793	179	-	329	90	2	-	-
Catering: Departmental activities	15	520	2 255	3 553	(1 487)	521	695	532	556
Communication (G&S)	179	261	986	567	546	609	1 040	1 101	1 151
Contractors	287	39	21	-	-	-	-	-	-
Agency and support/outourced services	16 750	18 862	17 848	5 296	10 995	15 830	18 008	25 532	31 785
Fleet services (incl. government motor transport)	1 343	1 048	207	604	276	1 143	1 014	1 107	1 157
Inventory: Clothing material and accessories	14	318	38	98	807	845	196	201	210
Inventory: Food and food supplies	103	66	-	374	160	95	374	394	412
Inventory: Fuel, oil and gas	-	-	-	65	10	27	68	78	82
Inventory: Materials and supplies	-	-	264	-	-	-	-	-	-
Inventory: Medical supplies	-	14	-	26	-	-	27	37	39
Inventory: Other supplies	48	73	-	-	50	156	-	-	-
Consumable supplies	1 617	2 964	2 877	3 637	2 521	2 051	2 308	3 461	3 617
Consumables: Stationery, printing and office supplies	457	2 152	909	880	1 011	854	1 031	1 072	1 120
Operating leases	97	131	129	-	585	-	142	-	-
Rental and hiring	-	-	125	-	25	20	-	-	-
Property payments	4 854	3 717	13 895	1 303	3 125	7 763	7 649	8 678	9 069
Transport provided: Departmental activity	-	76	-	66	-	37	204	224	234
Travel and subsistence	5 851	6 800	7 732	4 284	4 550	6 411	4 709	5 357	5 598
Operating payments	1 521	1 414	803	-	811	2 281	1 000	1 020	1 066
Venues and facilities	191	259	236	-	329	66	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>46 227</b>	<b>47 104</b>	<b>54 688</b>	<b>57 409</b>	<b>57 409</b>	<b>57 409</b>	<b>58 052</b>	<b>58 353</b>	<b>59 655</b>
Departmental agencies and accounts	-	1	1	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	1	1	-	-	-	-	-	-
Non-profit institutions	46 227	47 103	54 493	57 409	57 409	57 380	58 052	58 353	59 655
Households	-	-	194	-	-	29	-	-	-
Social benefits	-	-	194	-	-	29	-	-	-
<b>Payments for capital assets</b>	<b>1 929</b>	<b>19 118</b>	<b>8 758</b>	<b>1 099</b>	<b>1 099</b>	<b>1 411</b>	<b>2 284</b>	<b>9 471</b>	<b>7 582</b>
Buildings and other fixed structures	-	17 615	5 363	-	-	-	-	7 000	5 000
Buildings	-	17 615	2 993	-	-	-	-	7 000	5 000
Other fixed structures	-	-	2 370	-	-	-	-	-	-
Machinery and equipment	1 929	1 503	3 395	1 099	1 099	1 411	2 284	2 471	2 582
Transport equipment	-	-	483	588	253	-	1 123	1 256	1 312
Other machinery and equipment	1 929	1 503	2 912	511	846	1 411	1 161	1 215	1 270
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>202 014</b>	<b>231 470</b>	<b>242 559</b>	<b>228 552</b>	<b>232 404</b>	<b>245 481</b>	<b>249 247</b>	<b>277 335</b>	<b>291 185</b>

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>159 557</b>	<b>161 317</b>	<b>159 846</b>	<b>172 521</b>	<b>173 345</b>	<b>164 669</b>	<b>194 155</b>	<b>206 746</b>	<b>217 202</b>
Compensation of employees	121 573	124 183	128 010	146 912	146 912	141 649	165 167	174 279	183 302
Salaries and wages	102 147	103 749	106 071	117 907	120 902	115 096	132 874	134 075	141 289
Social contributions	19 426	20 434	21 939	29 005	26 010	26 553	32 293	40 204	42 013
Goods and services	37 984	37 134	31 836	25 609	26 433	23 020	28 988	32 467	33 900
Administrative fees	307	274	124	269	256	116	269	304	316
Minor assets	435	481	–	1 356	–	878	4 670	6 157	6 434
Catering: Departmental activities	32	801	780	808	1 673	1 166	835	891	932
Communication (G&S)	3 002	3 087	1 873	2 139	2 313	2 786	2 234	2 379	2 498
Computer services	78	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	400	400	–	650	304	–	650	670	700
Contractors	–	–	35	–	–	–	–	–	–
Agency and support/outourced services	7 493	9 348	7 511	4 639	4 385	2 264	4 808	4 808	5 024
Inventory: Food and food supplies	–	–	–	4 089	–	–	4 275	5 272	5 509
Inventory: Materials and supplies	–	–	3 298	–	–	–	–	–	–
Inventory: Other supplies	14 129	9 927	5 151	1 269	7 553	4 574	1 329	1 839	1 922
Consumable supplies	1	39	37	311	62	527	330	345	361
Consumables: Stationery, printing and office supplies	154	84	249	459	365	213	481	519	553
Operating leases	–	–	–	–	–	1	–	–	–
Rental and hiring	160	–	–	258	20	58	270	282	295
Property payments	–	–	249	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	105	–	34	110	115	120
Travel and subsistence	11 093	12 094	12 415	8 733	9 161	10 129	8 058	8 197	8 516
Training and development	–	–	–	221	–	86	342	347	363
Operating payments	60	45	20	–	–	31	–	–	–
Venues and facilities	640	554	94	303	341	157	327	342	357
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>26 841</b>	<b>26 265</b>	<b>24 337</b>	<b>22 987</b>	<b>22 987</b>	<b>22 987</b>	<b>23 798</b>	<b>21 284</b>	<b>22 242</b>
Non-profit institutions	26 841	26 265	24 312	22 987	22 987	22 987	23 798	21 284	22 242
Households	–	–	25	–	–	–	–	–	–
Social benefits	–	–	25	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>22 754</b>	<b>18 727</b>	<b>10 380</b>	<b>6 505</b>	<b>6 505</b>	<b>8 945</b>	<b>2 679</b>	<b>710</b>	<b>742</b>
Buildings and other fixed structures	20 947	18 027	10 380	5 000	5 000	8 116	2 000	–	–
Buildings	20 947	18 027	10 380	5 000	5 000	8 116	2 000	–	–
Machinery and equipment	1 807	700	–	1 505	1 505	829	679	710	742
Other machinery and equipment	1 807	700	–	1 505	1 505	829	679	710	742
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>209 152</b>	<b>206 309</b>	<b>194 563</b>	<b>202 013</b>	<b>202 837</b>	<b>196 601</b>	<b>220 632</b>	<b>228 740</b>	<b>240 186</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
.....									
Goods and services	284 837	331 980	357 768	231 318	261 198	287 475	301 235	338 678	366 033
Administrative fees	1 073	1 246	1 068	1 088	1 643	1 601	1 200	1 578	1 745
Advertising	1 586	1 419	213	1 030	1 738	853	1 416	1 692	1 863
Minor assets	2 209	2 014	1 420	1 756	1 733	1 360	5 276	6 786	7 094
Audit costs: External	7 302	8 776	7 854	3 671	8 956	9 187	7 117	7 817	9 041
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	321	3 016	5 633	4 886	5 099	4 546	2 804	2 523	2 635
Communication (G&S)	12 912	14 478	15 123	10 696	14 285	14 550	13 888	14 917	15 604
Computer services	11 017	15 692	14 899	10 080	9 278	3 576	16 532	19 362	22 547
Consultants: Business and advisory services	987	1 055	729	958	1 020	570	858	978	1 022
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	429	93	536	98	120	78	98	118	123
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 337	1 085	929	381	798	706	881	981	1 025
Agency and support/outsourced services	32 046	36 620	32 358	15 068	23 323	25 470	28 834	37 674	44 549
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	12 634	18 858	15 013	11 899	9 286	13 345	16 640	17 627	19 855
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	396	522	253	277	1 220	1 291	383	398	415
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 755	98	-	5 044	160	3 006	5 277	6 352	6 638
Inventory: Fuel, oil and gas	-	-	-	65	10	27	68	78	82
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	48 289	-	-	-	-	-	-
Inventory: Medical supplies	-	14	-	26	-	-	27	37	39
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	55 505	60 845	6 557	39 794	51 574	40 887	41 580	49 312	51 531
Consumable supplies	5 891	10 212	7 683	9 839	9 619	8 404	8 252	9 731	10 271
Consumables: Stationery, printing and office supplies	10 948	11 779	14 138	4 750	9 202	10 283	10 522	11 053	11 567
Operating leases	29 542	29 769	32 339	32 775	17 440	30 422	36 381	39 558	42 655
Rental and hiring	166	373	214	329	96	248	364	416	440
Property payments	32 858	41 479	74 377	30 704	38 638	50 937	52 058	54 145	56 471
Transport provided: Departmental activity	251	752	987	483	1 555	877	765	943	984
Travel and subsistence	52 032	65 842	73 949	41 917	49 785	60 900	46 855	51 278	54 178
Training and development	4 971	1 715	127	221	295	205	442	447	468
Operating payments	1 913	2 085	1 441	3 098	1 737	3 265	1 847	1 927	2 113
Venues and facilities	1 756	2 143	1 639	385	2 588	881	870	950	1 078
.....									
<b>Total economic classification</b>	<b>284 837</b>	<b>331 980</b>	<b>357 768</b>	<b>231 318</b>	<b>261 198</b>	<b>287 475</b>	<b>301 235</b>	<b>338 678</b>	<b>366 033</b>

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Intergrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 736</b>	<b>264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>223</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 736	264	-	-	-	-	223	-	-
Agency and support/outsourced services	264	264	-	-	-	-	-	-	-
Property payments	1 472	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	223	-	-
<b>Transfers and subsidies</b>	<b>4 099</b>	<b>5 630</b>	<b>4 703</b>	<b>2 910</b>	<b>2 910</b>	<b>2 910</b>	<b>3 989</b>	<b>-</b>	<b>-</b>
Non-profit institutions	4 099	5 630	4 703	2 910	2 910	2 910	3 989	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 835</b>	<b>5 894</b>	<b>4 703</b>	<b>2 910</b>	<b>2 910</b>	<b>2 910</b>	<b>4 212</b>	<b>-</b>	<b>-</b>



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


R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Social Welfare Services										
Services to Older Persons	Services to Older Persons	44 573	36 528	44 798	67 415	67 415	66 662	71 579	71 144	74 344
Services to Persons with Disabilities	Services to Persons with Disabilities	44 757	44 146	48 804	58 596	58 596	58 596	61 717	59 464	62 139
HIV and Aids	HIV and Aids	26 464	19 566	17 422	26 485	26 485	26 485	27 671	26 485	27 677
<b>Total departmental transfers to other entities</b>		<b>115 794</b>	<b>100 240</b>	<b>111 024</b>	<b>152 496</b>	<b>152 496</b>	<b>151 743</b>	<b>160 967</b>	<b>157 093</b>	<b>164 160</b>
Children and families										
Care and Support Services to Families	Care and Support Services to Families	3 918	5 576	5 973	5 924	5 924	5 924	6 189	7 258	7 258
Child Care and Protection Services	Child Care and Protection Services	27 614	38 105	39 923	41 985	41 985	41 985	43 866	48 582	50 768
ECD and Partial Care	ECD and Partial Care	31 247	-	792	828	828	828	865	865	904
Child and Youth Care centres	Child and Youth Care centres	55 949	50 529	56 773	57 170	57 170	56 170	64 807	68 387	74 526
Community based care services to Children	Community based care services to Children	92 032	97 294	94 382	94 382	94 382	92 382	98 610	97 610	97 610
<b>Total departmental transfers to other entities</b>		<b>210 760</b>	<b>191 504</b>	<b>197 843</b>	<b>200 289</b>	<b>200 289</b>	<b>197 289</b>	<b>214 337</b>	<b>222 702</b>	<b>231 066</b>
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	10 500	10 029	13 424	14 356	14 356	14 356	14 999	14 999	15 674
Victim Empowerment Programme	Victim Empowerment Programme	24 251	23 183	26 476	27 095	27 095	27 095	28 309	27 095	27 095
Substance Abuse, Prevention and Rehabilitation	Substance Abuse, Prevention and Rehabilitation	13 103	13 891	15 392	15 958	15 958	15 958	16 673	15 958	16 677
<b>Total departmental transfers to other entities</b>		<b>47 854</b>	<b>47 103</b>	<b>55 292</b>	<b>57 409</b>	<b>57 409</b>	<b>57 409</b>	<b>59 981</b>	<b>58 052</b>	<b>59 446</b>
Development and research										
Poverty alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	6 207	6 180	4 678	-	-	-	-	-	-
Youth development	Youth development	17 240	18 920	18 992	18 992	18 992	18 992	20 199	20 199	21 108
Women Development	Women Development	1 085	1 164	1 085	1 085	1 085	1 085	1 085	1 085	1 134
<b>Total departmental transfers to other entities</b>		<b>24 532</b>	<b>26 264</b>	<b>24 755</b>	<b>20 077</b>	<b>20 077</b>	<b>20 077</b>	<b>21 284</b>	<b>21 284</b>	<b>22 242</b>

Table B.9: Summary of payments and estimates by district and municipal area: Social Development


R thousand		Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Gert Sibande District Municipality</b>										
	Albert Luthuli	-	-	-	-	-	-	-	-	-
	Msulaligwa	-	-	-	-	-	-	-	-	-
	Mkhondo	-	-	-	-	-	-	-	-	-
	Pixley Ka Seme	-	-	-	-	-	-	-	-	-
	Lekwa	-	-	-	-	-	-	-	-	-
	Dipaleseng	-	-	-	-	-	-	-	-	-
	Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>		<b>436 118</b>	<b>436 118</b>	<b>436 118</b>	<b>457 051</b>	<b>457 051</b>	<b>457 051</b>	<b>486 939</b>	<b>509 339</b>	<b>532 259</b>
	Victor Khanye	30 808	30 808	30 808	32 287	32 287	32 287	33 643	35 191	36 775
	Emalahleni	122 126	122 126	122 126	127 988	127 988	127 988	133 635	139 782	146 072
	Steve Tshwete	78 588	78 588	78 588	82 360	82 360	82 360	96 239	100 666	105 196
	Emakhazeni	46 564	46 564	46 564	48 799	48 799	48 799	50 849	53 188	55 581
	Thembisile Hani	80 781	80 781	80 781	84 658	84 658	84 658	88 214	92 272	96 424
	Dr JS Moroka	77 251	77 251	77 251	80 959	80 959	80 959	84 359	88 240	92 211
<b>Ehlanzeni District Municipality</b>		<b>421 271</b>	<b>421 271</b>	<b>439 971</b>	<b>463 420</b>	<b>463 420</b>	<b>463 420</b>	<b>482 883</b>	<b>505 096</b>	<b>527 825</b>
	Thaba Chweu	63 097	63 097	63 097	66 126	66 126	66 126	68 903	72 073	75 316
	Nkomazi	108 831	108 831	108 831	114 055	114 055	114 055	118 845	124 312	129 906
	Bushbuckridge	171	171	171	171	171	171	178	186	194
	MP326	249 172	249 172	267 872	283 068	283 068	283 068	294 957	308 525	322 409
<b>District Municipalities</b>										
	Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
	Nkangala District Municipality	-	-	-	-	-	-	-	-	-
	Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>		<b>651 027</b>	<b>738 898</b>	<b>826 940</b>	<b>794 341</b>	<b>830 341</b>	<b>846 159</b>	<b>907 705</b>	<b>975 375</b>	<b>1 024 926</b>
<b>Total</b>		<b>1 508 416</b>	<b>1 596 287</b>	<b>1 703 029</b>	<b>1 714 812</b>	<b>1 750 812</b>	<b>1 766 630</b>	<b>1 877 527</b>	<b>1 989 810</b>	<b>2 085 010</b>

## Mpumalanga Provincial Treasury






### Physical Address:

 Nokuthula Simelane  
Building No.7 Government  
Boulevard Riverside Park /  
Extention 2 Mbombela 1200

### Postal Address:

 Private Bag X 11205  
Mbombela  
Mpumalanga  
Province 1200

### Contact Details:

 013 766 4437  
 013 766 9449  
 <http://treasury.mpg.gov.za>  
 Mpumalanga Treasury  
 @MPTreasury

ISBN: 978-1-77997-488-4  
PR 23/2025