



# ADJUSTED ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

*Let's Grow Mpumalanga Together*



provincial treasury  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA



# FOREWORD

The 2024/25 Provincial Adjustments Budget is tabled in the midst of challenging world and domestic economic environment.

The global growth is not improving amid persistent geopolitical challenges. South Africa's Real gross domestic product (GDP) growth is projected to average only 1.1 per cent this year. The Provincial growth rate projection is expected to be just under 2 per cent between 2024 and 2028.

Given the current socio-economic challenges in the province, interventions are required to address logistical and skills deficits, and urgently implement economic strategies focusing on labour-intensive projects within the province.

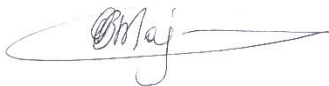
The Provincial Government will continue prioritising key industries such as agriculture/agro-processing, manufacturing, mining, construction, tourism, and the green economy as growth and job creation drivers.

The economy has not grown at the required levels, and as such, the amount of national transfers continued to decline. A concerted effort is required to collect all that is due to the province. All departments and public entities have been instructed to review revenue enhancement strategies to improve their chances of significantly impacting service delivery through revenue collection.

The total provincial budget will increase from R61.6 billion to R62.9 billion for the year ending 31 March 2025.

The Budget provides an opportunity to fine-tune resource allocations in response to the renewed electoral mandate, shifts in revenue, completion of various long standing infrastructure projects and critical requirements following persistent rains that wreaked havoc on the livelihood of our people.

As economic conditions, priorities, and unforeseen challenges evolve, we must recalibrate our plans to ensure the continued provision of essential services and address the emerging needs of our people.



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**MEC FOR FINANCE**  
**DATE: 19 November 2024**

## Table of Contents

Introduction.....	2
<i>The budget cycle timeline.....</i>	<i>2</i>
<i>The adjustments budget process .....</i>	<i>2</i>
The 2024 Adjustments Budget .....	3
Summary of adjustments for 2024/25 .....	4
Summary tables.....	6
Office of the Premier.....	13
Mpumalanga Provincial Legislature .....	20
Mpumalanga Provincial Treasury.....	26
Co-operative Governance and Traditional Affairs .....	33
Agriculture, Rural Development, Land and Environmental Affairs.....	41
Economic Development and Tourism .....	51
Education .....	60
Public Works, Roads and Transport .....	70
Community Safety, Security and Liaison.....	79
Health.....	86
Culture, Sport and Recreation .....	97
Social Development.....	105
Human Settlements .....	113

# Introduction

## The budget cycle timeline

**March:** The Member of the Executive Council (MEC) of Finance tables the Budget and Appropriation Bill in the Provincial Legislature.

**April:** Start of the provincial government's financial year.

**November:** The MEC of Finance tables the Adjustments Budget and the Adjustments Appropriation Bill in the Provincial Legislature.

## The budget process

The Budget announces government spending for the next three years i.e. the medium-term expenditure framework (MTEF). Through an accompanying Appropriation Bill, the executive seeks Legislature's approval and adoption of its spending plans for the upcoming financial year. Amounts allocated for the first year of the new MTEF period are then appropriated from the Provincial Revenue Fund in terms of the Appropriation Act. Allocations made in the Appropriation Act are shown by vote. A vote specifies the total amount appropriated per department. The Estimates of Provincial Revenue and Expenditure (EPRE) details the planned spending of all provincial government votes over the MTEF period.

The Budget also provides for a contingencies, which accommodates expenditure related to unforeseeable circumstances and/or rollovers from the previous financial year. It may contain provisional allocations not assigned to votes that would be assigned to votes in the adjustments budget process later in the year.

## The adjustments budget process

The adjustments process provides an opportunity to make permissible revisions to the Budget during a current financial year in response to changes that have affected planned government spending. The adjusted budget estimates, accompanied by an Adjustments Appropriation Bill, are tabled in the Provincial Legislature by the MEC of Finance. The Adjustments Budget may allocate amounts that were provided for as contingencies in the Budget and additional amounts that have been approved for different types of spending. The permissible adjustments are reflected as part of the adjusted appropriation, which includes the amounts initially allocated in the Appropriation Act (2024) and the Adjustments Appropriation Bill.

The Adjusted Estimates of Provincial Revenue and Expenditure (AEPRE) details the revisions to spending plans for the first year of the MTEF period: the current financial year. It also includes revised spending and departmental revenue projections for the current financial year, any revisions to performance projections emanating downward or upward adjustments, and technical financial amendments tabled in the AEPRE.

# The 2024 Adjustments Budget

The Public Finance Management Act (1999) (PFMA) specifies the type of spending permissible as an adjustment in the adjusted budget. The Treasury Regulations, issued by National Treasury in terms of the PFMA, provide instructions on how to comply with the Act.

Additional allocations are also made mainly to from the provincial revenue fund to fund adjustments due to significant and unforeseeable economic and financial events: When unforeseeable economic and financial events affect the fiscal targets set by the Budget, adjustments might need to be made. An example of such an event is inflation that is significantly higher than anticipated in the estimates projected for the MTEF period.

The 2024 Adjustments Budget includes adjustments in the budget cycle supported by relevant legislation, and makes provision for:

- **Unforeseeable and unavoidable expenditure:** Expenditure that could not be anticipated at the time of tabling the main budget. National Treasury regulations specify that the following may not be regarded as unforeseeable and unavoidable expenditure: spending that, although known when finalizing estimates of expenditure, could not be accommodated in the allocations at the time; spending increases due to tariff adjustments and price increases; and spending to extend existing services or create new services that are not unforeseeable and unavoidable.
- **Section 25 of the Public Finance Management Act (1999):** The MEC of Finance may approve the use of unappropriated funds if it is for spending of an exceptional nature. This happens if postponing the spending to a future parliamentary appropriation would seriously prejudice the public interest. The MEC of Finance must subsequently provide a report to Legislature and the Auditor-General.
- **Appropriation of expenditure earmarked in the 2024 Budget speech:** In certain instances, an amount to be allocated for a specific purpose will be announced by the MEC of Finance in the Budget speech, with the details of the annual allocations to be decided later. This is usually when plans have not been finalised in time to decide on the specific allocation amounts for the main Budget.
- **Virements:** The use of unspent funds from amounts appropriated under one main division (programme) to defray excess expenditure under another main division (programme) within the same vote. The PFMA and the Treasury Regulations set the parameters within which virements may take place.
- **Shifts within votes:** The use of unspent funds to defray increased expenditure within a main division (programme) of a vote by shifting funds between different segments (subprogrammes and economic classifications) of the main division (programme). Shifts may include the reallocation of fund incorrectly allocated in the EPRE process. The PFMA and the Treasury Regulations set the parameters within which shifts may take place.
- **Shifts between votes:** The use of unspent funds in a vote to defray increased expenditure in another vote. Such shifts include functions being shifted to another vote or institution in terms of legislation and/or following the reassignment of responsibility for the functions. The associated assets, including personnel, and liabilities also need to be shifted.
- **Roll-overs:** Unspent funds from the previous financial year may be rolled over into the current

financial year when activities planned to be completed by the end of the previous year have not been completed but are close to completion. The Treasury Regulations restrict roll-overs as follows: compensation of employees funding may not be rolled over; a maximum of 5 per cent of a vote's budget for goods and services may be rolled over; funding for transfers and subsidies may not be rolled over for any purpose other than what the funds were originally allocated for; and unspent funds on payments for capital assets may be rolled over only to finalise projects or the acquisition of assets already in progress.

- **Self-financing expenditure:** Spending financed from revenue derived from a vote's specific activities. This revenue is paid into the Provincial Revenue Fund. If self-financing expenditure is approved, these funds are allocated to the vote.
- **Declared unspent funds:** Unspent amounts that will not be spent in the current financial year, explicitly indicated as a reduction to the vote's allocation.
- **Direct charges against the Provincial Revenue Fund:** An amount spent in terms of section 213(2)b of the Constitution, other than appropriation legislation, and that is not budgeted for in any programme in a particular vote and is not included in any appropriation act. These amounts are shown as separate items, such as spending on debt-service costs, the provincial equitable share and payments to the National Revenue Fund.
- **Gifts, donations and sponsorships:** Cash amounts exceeding R100 000 per beneficiary are included in the Adjustments Appropriation Bill.

## Summary of adjustments for 2024/25

Adjustments to vote appropriations amount to an increase of R1.345 billion, as outlined in the table below:

Summary of adjustments	R thousand
Roll-overs - Voted Funds (under 'Other')	185 892
Roll-overs - Conditional Grants	116 254
Roll-overs - S22(1) of the PFMA	14 836
Adjustments due to significant and unforeseeable economic and financial events (Contingency Reserves)	1 028 923
<b>Total</b>	<b>1 345 905</b>

The Provincial Treasury conducted virtual Medium-Term Expenditure Hearings (MTECHs) on 22, 24 and 25 October 2024 to assess the allocative efficiencies of provincial budgets, taking into account the current fiscal climate affecting the provincial fiscal framework. This is part of the budget process, to provide monitoring and oversight responsibilities to departments and to assess progress made with budget implementation and preparation. The process highlights Departmental financial performance and budget pressures that might have financial implications and would require consideration during the Adjustments Budget.

MTECHs make recommendations to Provincial Premiers' Budget Committees, Provincial Executive Councils and other political structures tasked with taking final decisions on the budget proposals. The Budget and Finance Committee and Provincial Executive Council convened on 07 November 2024 to finalize on financing the provincial priorities that are affecting communities in the province and could be addressed from available or reprioritized funds.

Total amount adjusted budget to departments' baselines amounts to R1.345 billion addition mainly due to the following;

- **Adjustment due to significant and unforeseeable economic and financial events (addition from provincial reserves):** R1.028 billion is added from provincial contingency reserves.



# Summary tables

Table 1: Adjusted Provincial Receipts (Overall Source of Funding)

Provincial Summary of Receipts		2024/25						
		Additional appropriation					Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Equitable Share	49 112 798	-	-	-	-	-	-	49 112 798
Conditional Grants	10 099 086	116 254	-	-	-	-	116 254	10 215 340
Own Revenue	2 062 864	-	-	-	-	-	-	2 062 864
Other	333 629	200 728	-	-	-	1 028 923	1 229 651	1 563 280
<b>Total</b>	<b>61 608 377</b>	<b>316 982</b>	-	-	-	<b>1 028 923</b>	<b>1 345 905</b>	<b>62 954 282</b>

Table 1.1: Adjusted Provincial Equitable Share per Vote

Equitable Share per Vote		2024/25						
		Additional appropriation					Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	411 710	-	-	-	-	-	-	411 710
2. Provincial Legislature	463 915	-	-	-	-	-	-	463 915
3. Provincial Treasury	508 189	-	-	-	-	-	-	508 189
4. Co-operative Governance and Traditional Affairs	597 765	-	-	-	-	-	-	597 765
5. Agriculture, Rural Development, Land and Environmental Affairs	1 076 283	-	-	-	-	-	-	1 076 283
6. Economic Development and Tourism	1 410 090	-	-	-	-	-	-	1 410 090
7. Education	23 583 973	-	-	-	-	-	-	23 583 973
8. Public Works, Roads and Transport	2 672 636	-	-	-	-	-	-	2 672 636
9. Community Safety, Security and Liaison	1 585 977	-	-	-	-	-	-	1 585 977
10. Health	14 313 695	-	-	-	-	-	-	14 313 695
11. Culture, Sport and Recreation	419 643	-	-	-	-	-	-	419 643
12. Social Development	1 711 902	-	-	-	-	-	-	1 711 902
13. Human Settlements	357 020	-	-	-	-	-	-	357 020
<b>Total</b>	<b>49 112 798</b>	-	-	-	-	-	-	<b>49 112 798</b>

Table 1.2: Adjusted Own Revenue per Vote

Own Revenue per Vote		2024/25						
		Additional appropriation					Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	45 192	-	-	-	-	-	-	45 192
2. Provincial Legislature	55 098	-	-	-	-	-	-	55 098
3. Provincial Treasury	11 989	-	-	-	-	-	-	11 989
4. Co-operative Governance and Traditional Affairs	136 087	-	-	-	-	-	-	136 087
5. Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-
6. Economic Development and Tourism	-	-	-	-	-	-	-	-
7. Education	307 331	-	-	-	-	-	-	307 331
8. Public Works, Roads and Transport	483 741	-	-	-	-	-	-	483 741
9. Community Safety, Security and Liaison	271 501	-	-	-	-	-	-	271 501
10. Health	751 925	-	-	-	-	-	-	751 925
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-
12. Social Development	-	-	-	-	-	-	-	-
13. Human Settlements	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 062 864</b>	-	-	-	-	-	-	<b>2 062 864</b>

Table 1.3: Adjusted Provincial Reserves per Vote

Other per Vote		2024/25						
		Additional appropriation					Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	-	-	-	-	-	10 000	10 000	10 000
2. Provincial Legislature	-	14 836	-	-	-	48 000	62 836	62 836
3. Provincial Treasury	40 000	-	-	-	-	26 200	66 200	66 200
4. Co-operative Governance and Traditional Affairs	50 978	-	-	-	-	58 785	109 763	109 763
5. Agriculture, Rural Development, Land and Environmental Affairs	199 651	-	-	-	-	157 404	357 055	357 055
6. Economic Development and Tourism	-	2 013	-	-	-	51 977	53 990	53 990
7. Education	-	65 819	-	-	-	190 000	255 819	255 819
8. Public Works, Roads and Transport	25 000	27 430	-	-	-	136 450	188 880	188 880
9. Community Safety, Security and Liaison	18 000	-	-	-	-	79 748	97 748	97 748
10. Health	-	80 675	-	-	-	199 359	280 034	280 034
11. Culture, Sport and Recreation	-	-	-	-	-	7 000	7 000	7 000
12. Social Development	-	-	-	-	-	36 000	36 000	36 000
13. Human Settlements	-	9 955	-	-	-	28 000	37 955	37 955
<b>Total</b>	<b>333 629</b>	<b>200 728</b>	-	-	-	<b>1 028 923</b>	<b>1 229 651</b>	<b>1 563 280</b>



Table 1.4: Adjusted Provincial Conditional Grants

Conditional Grants Summary per Vote		2024/25						Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Additional appropriation							
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
<b>4. Co-operative Governance and Traditional Affairs</b>	<b>2 309</b>	-	-	-	-	-	-	<b>2 309</b>	
Expanded Public Works Programme Integrated Grant for Provinces	2 309	-	-	-	-	-	-	2 309	
<b>5. Agriculture, Rural Development, Land and Environmental Affairs</b>	<b>238 034</b>	-	-	-	-	-	-	<b>238 034</b>	
Comprehensive Agricultural Support Programme Grant	171 554	-	-	-	-	-	-	171 554	
Ilima/Letsema Projects Grant	51 773	-	-	-	-	-	-	51 773	
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 898	-	-	-	-	-	-	9 898	
Expanded Public Works Programme Integrated Grant for Provinces	4 809	-	-	-	-	-	-	4 809	
<b>6. Economic Development and Tourism</b>	<b>3 438</b>	-	-	-	-	-	-	<b>3 438</b>	
Expanded Public Works Programme Integrated Grant for Provinces	3 438	-	-	-	-	-	-	3 438	
<b>7. Education</b>	<b>2 478 031</b>	<b>16 938</b>	-	-	-	-	<b>16 938</b>	<b>2 494 969</b>	
Education Infrastructure Grant	1 310 894	-	-	-	-	-	-	1 310 894	
HIV and AIDS (Life Skills Education) Grant	18 980	-	-	-	-	-	-	18 980	
Learners With Profound Intellectual Disabilities Grant	32 810	1 032	-	-	-	-	1 032	33 842	
Maths, Science and Technology Grant	44 814	2 418	-	-	-	-	2 418	47 232	
National School Nutrition Programme Grant	942 928	13 488	-	-	-	-	13 488	956 416	
Early Childhood Development Grant	123 659	-	-	-	-	-	-	123 659	
Expanded Public Works Programme Integrated Grant for Provinces	2 074	-	-	-	-	-	-	2 074	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 872	-	-	-	-	-	-	1 872	
<b>8. Public Works, Roads and Transport</b>	<b>2 381 543</b>	<b>72 824</b>	-	-	-	-	<b>72 824</b>	<b>2 454 367</b>	
Provincial Roads Maintenance Grant	1 600 241	72 824	-	-	-	-	72 824	1 673 065	
Public Transport Operations Grant	775 812	-	-	-	-	-	-	775 812	
Expanded Public Works Programme Integrated Grant for Provinces	5 490	-	-	-	-	-	-	5 490	
<b>9. Community Safety, Security and Liaison</b>	<b>1 674</b>	-	-	-	-	-	-	<b>1 674</b>	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 674	-	-	-	-	-	-	1 674	
<b>10. Health</b>	<b>3 631 551</b>	<b>15 036</b>	-	-	-	-	<b>15 036</b>	<b>3 646 587</b>	
Health Facility Revitalisation Grant	459 295	-	-	-	-	-	-	459 295	
Human Resources and Training Grant	279 435	-	-	-	-	-	-	279 435	
District Health Programmes Grant	2 575 224	-	-	-	-	-	-	2 575 224	
National Tertiary Services Grant	274 508	-	-	-	-	-	-	274 508	
National Health Insurance Grant	34 310	15 036	-	-	-	-	15 036	49 346	
Expanded Public Works Programme Integrated Grant for Provinces	2 212	-	-	-	-	-	-	2 212	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 567	-	-	-	-	-	-	6 567	
<b>11. Culture, Sport and Recreation</b>	<b>232 853</b>	<b>3 616</b>	-	-	-	-	<b>3 616</b>	<b>236 469</b>	
Community Library Services Grant	174 793	3 616	-	-	-	-	3 616	178 409	
Mass Participation and Sport Development Grant	56 060	-	-	-	-	-	-	56 060	
Expanded Public Works Programme Integrated Grant for Provinces	2 000	-	-	-	-	-	-	2 000	
<b>12. Social Development</b>	<b>2 910</b>	-	-	-	-	-	-	<b>2 910</b>	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 910	-	-	-	-	-	-	2 910	
<b>13. Human Settlements</b>	<b>1 126 743</b>	<b>7 840</b>	-	-	-	-	<b>7 840</b>	<b>1 134 583</b>	
Human Settlements Development Grant	910 077	7 840	-	-	-	-	7 840	917 917	
Informal Settlements Upgrading Partnership Grant	216 666	-	-	-	-	-	-	216 666	
<b>Total</b>	<b>10 099 086</b>	<b>116 254</b>	-	-	-	-	<b>116 254</b>	<b>10 215 340</b>	

Table 2: Adjusted appropriations per vote and adjusted estimates

Provincial Adjusted Estimates		2024/25						Total additional appropriation	Adjusted appropriation
		Additional appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
1. Office of the Premier	456 902	-	-	-	-	10 000	10 000	466 902	
2. Provincial Legislature	451 647	14 836	-	-	-	48 000	62 836	514 483	
3. Provincial Treasury	560 178	-	-	-	-	26 200	26 200	586 378	
4. Co-operative Governance and Traditional Affairs	787 139	-	-	-	-	58 785	58 785	845 924	
5. Agriculture, Rural Development, Land and Environmental Affairs	1 513 968	-	-	-	-	157 404	157 404	1 671 372	
6. Economic Development and Tourism	1 413 528	2 013	-	-	-	51 977	53 990	1 467 518	
7. Education	26 369 335	82 757	-	-	-	190 000	272 757	26 642 092	
8. Public Works, Roads and Transport	5 562 920	100 254	-	-	-	136 450	236 704	5 799 624	
9. Community Safety, Security and Liaison	1 877 152	-	-	-	-	79 748	79 748	1 956 900	
10. Health	18 697 171	95 711	-	-	-	199 359	295 070	18 992 241	
11. Culture, Sport and Recreation	652 496	3 616	-	-	-	7 000	10 616	663 112	
12. Social Development	1 714 812	-	-	-	-	36 000	36 000	1 750 812	
13. Human Settlements	1 483 763	17 795	-	-	-	28 000	45 795	1 529 558	
<b>Subtotal</b>	<b>61 541 011</b>	<b>316 982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 028 923</b>	<b>1 345 905</b>	<b>62 886 916</b>	
Direct charge against provincial revenue fund	67 366	-	-	-	-	-	-	67 366	
<b>Total</b>	<b>61 608 377</b>	<b>316 982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 028 923</b>	<b>1 345 905</b>	<b>62 954 282</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>50 879 095</b>	<b>32 310</b>	<b>-</b>	<b>228 486</b>	<b>-</b>	<b>663 917</b>	<b>924 713</b>	<b>51 803 808</b>	
Compensation of employees	38 614 544	-	-	( 88 879)	-	29 785	( 59 094)	38 555 450	
Goods and services	12 264 551	32 310	-	317 315	-	634 132	983 757	13 248 308	
Interest and rent on land	-	-	-	50	-	-	50	50	
<b>Transfers and subsidies</b>	<b>5 995 211</b>	<b>20 795</b>	<b>-</b>	<b>3 108</b>	<b>-</b>	<b>62 400</b>	<b>86 303</b>	<b>6 081 514</b>	
Provinces and municipalities	282 462	-	-	8 852	-	-	8 852	291 314	
Departmental agencies and accounts	675 327	-	-	17 123	-	3 000	20 123	695 450	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 266 607	-	-	( 25 835)	-	2 000	( 23 835)	1 242 772	
Non-profit institutions	2 360 787	3 000	-	3 297	-	45 500	51 797	2 412 584	
Households	1 410 028	17 795	-	( 329)	-	11 900	29 366	1 439 394	
<b>Payments for capital assets</b>	<b>4 734 071</b>	<b>263 877</b>	<b>-</b>	<b>( 231 594)</b>	<b>-</b>	<b>302 606</b>	<b>334 889</b>	<b>5 068 960</b>	
Buildings and other fixed structures	4 016 327	249 223	-	( 194 631)	-	149 006	203 598	4 219 925	
Machinery and equipment	595 688	14 654	-	( 30 637)	-	137 600	121 617	717 305	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	1 000	-	-	-	-	-	-	1 000	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	121 056	-	-	( 6 326)	-	16 000	9 674	130 730	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>61 608 377</b>	<b>316 982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 028 923</b>	<b>1 345 905</b>	<b>62 954 282</b>	

Table 2.1: Adjusted appropriations per economic classification

		2024/25							
		Additional appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shilts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation	
<b>Compensation of Employees per Vote</b>									
1. Office of the Premier	204 604	-	-	(3 200)	-	-	(3 200)	201 404	
2. Provincial Legislature	328 957	-	-	-	-	-	-	328 957	
3. Provincial Treasury	254 618	-	-	(22 274)	-	4 000	(18 274)	236 344	
4. Co-operative Governance and Traditional Affairs	471 498	-	-	(1 500)	-	8 785	7 285	478 783	
5. Agriculture, Rural Development, Land and Environmental Affairs	754 135	-	-	-	-	-	-	754 135	
6. Economic Development and Tourism	184 722	-	-	(13 950)	-	-	(13 950)	170 772	
7. Education	21 171 843	-	-	(8 848)	-	-	(8 848)	21 162 995	
8. Public Works, Roads and Transport	1 241 877	-	-	-	-	-	-	1 241 877	
9. Community Safety, Security and Liaison	817 090	-	-	(26 035)	-	17 000	(9 035)	808 055	
10. Health	11 706 368	-	-	(8 065)	-	-	(8 065)	11 698 303	
11. Culture, Sport and Recreation	258 700	-	-	(1 627)	-	-	(1 627)	257 073	
12. Social Development	953 343	-	-	6 120	-	-	6 120	959 463	
13. Human Settlements	266 789	-	-	(9 500)	-	-	(9 500)	257 289	
<b>Total</b>	<b>38 614 544</b>	<b>-</b>	<b>-</b>	<b>(88 879)</b>	<b>-</b>	<b>29 785</b>	<b>(59 094)</b>	<b>38 555 450</b>	
<b>Goods and Services per Vote</b>									
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shilts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation	
1. Office of the Premier	105 071	-	-	28 194	-	10 000	38 194	143 265	
2. Provincial Legislature	80 409	11 836	-	-	-	12 000	23 836	104 245	
3. Provincial Treasury	274 352	-	-	12 425	-	22 200	34 625	308 977	
4. Co-operative Governance and Traditional Affairs	152 451	-	-	(42 724)	-	49 500	6 776	159 227	
5. Agriculture, Rural Development, Land and Environmental Affairs	501 798	-	-	13 953	-	49 804	63 757	565 555	
6. Economic Development and Tourism	77 995	-	-	9 250	-	-	9 250	87 245	
7. Education	2 364 742	20 092	-	94 730	-	170 000	284 822	2 649 564	
8. Public Works, Roads and Transport	1 821 607	-	-	(28 943)	-	51 521	22 578	1 844 185	
9. Community Safety, Security and Liaison	1 021 780	-	-	22 385	-	47 748	70 133	1 091 913	
10. Health	5 346 358	382	-	191 598	-	174 359	366 339	5 712 697	
11. Culture, Sport and Recreation	202 882	-	-	14 767	-	-	14 767	217 649	
12. Social Development	231 318	-	-	(6 120)	-	36 000	29 880	261 198	
13. Human Settlements	83 788	-	-	7 800	-	11 000	18 800	102 588	
<b>Total</b>	<b>12 264 551</b>	<b>32 310</b>	<b>-</b>	<b>317 315</b>	<b>-</b>	<b>634 132</b>	<b>983 757</b>	<b>13 248 308</b>	
<b>Transfers and Subsidies per Vote</b>									
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shilts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation	
1. Office of the Premier	104 227	-	-	2 006	-	-	2 006	106 233	
2. Provincial Legislature	77 159	3 000	-	-	-	20 000	23 000	100 159	
3. Provincial Treasury	4 740	-	-	7 249	-	-	7 249	11 989	
4. Co-operative Governance and Traditional Affairs	36 173	-	-	1 500	-	500	2 000	38 173	
5. Agriculture, Rural Development, Land and Environmental Affairs	8 013	-	-	-	-	-	-	8 013	
6. Economic Development and Tourism	979 534	-	-	(36 700)	-	3 000	(33 700)	945 834	
7. Education	1 937 377	-	-	(9 652)	-	20 000	10 348	1 947 725	
8. Public Works, Roads and Transport	1 116 945	-	-	1 620	-	-	1 620	1 118 565	
9. Community Safety, Security and Liaison	4 162	-	-	2 300	-	4	2 300	6 462	
10. Health	132 400	-	-	(1 155)	-	-	(1 155)	131 245	
11. Culture, Sport and Recreation	32 650	-	-	35 940	-	7 000	42 940	75 590	
12. Social Development	433 526	-	-	-	-	-	-	433 526	
13. Human Settlements	1 128 305	17 795	-	-	-	11 900	29 695	1 158 000	
<b>Total</b>	<b>5 995 211</b>	<b>20 795</b>	<b>-</b>	<b>3 108</b>	<b>-</b>	<b>62 400</b>	<b>86 303</b>	<b>6 081 514</b>	
<b>Payments of Capital Assets per Vote</b>									
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shilts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation	
1. Office of the Premier	43 000	-	-	(27 000)	-	-	(27 000)	16 000	
2. Provincial Legislature	32 488	-	-	-	-	16 000	16 000	48 488	
3. Provincial Treasury	26 468	-	-	2 600	-	-	2 600	29 068	
4. Co-operative Governance and Traditional Affairs	127 017	-	-	42 724	-	-	42 724	169 741	
5. Agriculture, Rural Development, Land and Environmental Affairs	250 022	-	-	(13 953)	-	107 600	93 647	343 669	
6. Economic Development and Tourism	171 277	2 013	-	41 400	-	48 977	92 390	263 667	
7. Education	895 373	62 665	-	(76 280)	-	-	(13 615)	881 758	
8. Public Works, Roads and Transport	1 382 491	100 254	-	27 323	-	84 929	212 506	1 594 997	
9. Community Safety, Security and Liaison	34 120	-	-	1 350	-	15 000	16 350	50 470	
10. Health	1 512 045	95 329	-	(182 378)	-	25 000	(62 049)	1 449 996	
11. Culture, Sport and Recreation	158 264	3 616	-	(49 080)	-	-	(45 464)	112 800	
12. Social Development	96 625	-	-	-	-	-	-	96 625	
13. Human Settlements	4 881	-	-	1 700	-	5 100	6 800	11 681	
<b>Total</b>	<b>4 734 071</b>	<b>263 877</b>	<b>-</b>	<b>(231 594)</b>	<b>-</b>	<b>302 606</b>	<b>334 889</b>	<b>5 068 960</b>	

Adjusted Estimates of Provincial Revenue and Expenditure 2024

Payments for Financial Assets per Vote								2024/25	
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
1. Office of the Premier	-	-	-	-	-	-	-	-	
2. Provincial Legislature	-	-	-	-	-	-	-	-	
3. Provincial Treasury	-	-	-	-	-	-	-	-	
4. Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	
5. Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	
6. Economic Development and Tourism	-	-	-	-	-	-	-	-	
7. Education	-	-	-	-	-	-	-	-	
8. Public Works, Roads and Transport	-	-	-	-	-	-	-	-	
9. Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	
10. Health	-	-	-	-	-	-	-	-	
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-	
12. Social Development	-	-	-	-	-	-	-	-	
13. Human Settlements	-	-	-	-	-	-	-	-	
<b>Total</b>	-	-	-	-	-	-	-	-	

Overall per Vote								2024/25	
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
1. Office of the Premier	456 902	-	-	-	-	10 000	10 000	466 902	
2. Provincial Legislature	519 013	14 836	-	-	-	48 000	62 836	581 849	
3. Provincial Treasury	560 178	-	-	-	-	26 200	26 200	586 378	
4. Co-operative Governance and Traditional Affairs	787 139	-	-	-	-	58 785	58 785	845 924	
5. Agriculture, Rural Development, Land and Environmental Affairs	1 513 968	-	-	-	-	157 404	157 404	1 671 372	
6. Economic Development and Tourism	1 413 528	2 013	-	-	-	51 977	53 990	1 467 518	
7. Education	26 369 335	82 757	-	( 50)	-	190 000	272 707	26 642 042	
8. Public Works, Roads and Transport	5 562 920	100 254	-	-	-	136 450	236 704	5 799 624	
9. Community Safety, Security and Liaison	1 877 152	-	-	-	-	79 748	79 748	1 956 900	
10. Health	18 697 171	95 711	-	-	-	199 359	295 070	18 992 241	
11. Culture, Sport and Recreation	652 496	3 616	-	-	-	7 000	10 616	663 112	
12. Social Development	1 714 812	-	-	-	-	36 000	36 000	1 750 812	
13. Human Settlements	1 483 763	17 795	-	-	-	28 000	45 795	1 529 558	
<b>Total</b>	<b>61 608 377</b>	<b>316 982</b>	-	<b>( 50)</b>	-	<b>1 028 923</b>	<b>1 345 855</b>	<b>62 954 232</b>	

Table 3: Infrastructure summary per vote

Provincial Infrastructure Summary per Vote		2024/25							
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
2. Provincial Legislature	562	-	-	-	-	-	-	562	
3. Provincial Treasury	6 458	-	-	3 994	-	-	3 994	10 452	
4. Co-operative Governance and Traditional Affairs	75 476	-	-	-	-	-	-	75 476	
5. Agriculture, Rural Development, Land and Environmental Affairs	250 680	-	-	(16 784)	-	-	(16 784)	233 896	
6. Economic Development and Tourism	186 656	2 013	-	41 200	-	48 977	92 190	278 846	
7. Education	1 488 635	62 665	-	(80 000)	-	10 000	(7 335)	1 481 300	
8. Public Works, Roads and Transport	2 211 640	100 254	-	227 972	-	86 450	414 676	2 626 316	
9. Community Safety, Security and Liaison	13 645	-	-	1 500	-	6 000	7 500	21 145	
10. Health	1 481 287	80 675	-	(94 605)	-	10 000	(13 930)	1 477 357	
11. Culture, Sport and Recreation	131 140	3 616	-	(59 580)	-	-	(55 964)	75 176	
12. Social Development	122 066	-	-	-	-	-	-	122 066	
13. Human Settlements	1 141 265	7 840	-	500	-	12 100	20 440	1 161 705	
<b>Total</b>	<b>7 109 510</b>	<b>257 063</b>	<b>-</b>	<b>24 197</b>	<b>-</b>	<b>173 527</b>	<b>454 787</b>	<b>7 564 297</b>	
<b>Maintenance and repair: Current</b>									
	<b>1 357 178</b>	<b>-</b>	<b>-</b>	<b>73 293</b>	<b>-</b>	<b>13 521</b>	<b>86 814</b>	<b>1 443 992</b>	
3. Provincial Treasury	-	-	-	3 560	-	-	3 560	3 560	
4. Co-operative Governance and Traditional Affairs	27 300	-	-	(21 000)	-	-	(21 000)	6 300	
6. Economic Development and Tourism	551	-	-	-	-	-	-	551	
7. Education	262 179	-	-	-	-	10 000	10 000	272 179	
8. Public Works, Roads and Transport	850 599	-	-	57 271	-	1 521	58 792	909 391	
10. Health	197 697	-	-	32 962	-	-	32 962	230 659	
11. Culture, Sport and Recreation	4 000	-	-	-	-	-	-	4 000	
12. Social Development	14 330	-	-	-	-	-	-	14 330	
13. Human Settlements	522	-	-	500	-	2 000	2 500	3 022	
<b>Upgrade and additions: Capital</b>	<b>1 248 416</b>	<b>-</b>	<b>-</b>	<b>(134 316)</b>	<b>-</b>	<b>5 157</b>	<b>(129 159)</b>	<b>1 119 257</b>	
5. Agriculture, Rural Development, Land and Environmental Affairs	128 855	-	-	(16 784)	-	-	(16 784)	112 071	
7. Education	326 827	-	-	-	-	-	-	326 827	
8. Public Works, Roads and Transport	559 960	-	-	(66 815)	-	5 157	(61 658)	498 302	
10. Health	229 774	-	-	(50 717)	-	-	(50 717)	179 057	
11. Culture, Sport and Recreation	3 000	-	-	-	-	-	-	3 000	
<b>Refurbishment and rehabilitation: Capital</b>	<b>846 859</b>	<b>72 824</b>	<b>-</b>	<b>(36 611)</b>	<b>-</b>	<b>-</b>	<b>36 213</b>	<b>883 072</b>	
5. Agriculture, Rural Development, Land and Environmental Affairs	44 773	-	-	-	-	-	-	44 773	
7. Education	262 179	-	-	-	-	-	-	262 179	
8. Public Works, Roads and Transport	539 907	72 824	-	(36 611)	-	-	36 213	576 120	
<b>New infrastructure assets: Capital</b>	<b>1 921 052</b>	<b>174 386</b>	<b>-</b>	<b>(64 904)</b>	<b>-</b>	<b>94 872</b>	<b>204 354</b>	<b>2 125 406</b>	
4. Co-operative Governance and Traditional Affairs	33 176	-	-	21 000	-	-	21 000	54 176	
5. Agriculture, Rural Development, Land and Environmental Affairs	40 369	-	-	-	-	-	-	40 369	
6. Economic Development and Tourism	167 700	-	-	-	-	-	-	167 700	
7. Education	290 000	62 665	-	(80 000)	-	-	(17 335)	272 665	
8. Public Works, Roads and Transport	235 000	27 430	-	130 526	-	79 772	237 728	472 728	
10. Health	948 732	80 675	-	(76 850)	-	10 000	13 825	962 557	
11. Culture, Sport and Recreation	123 584	3 616	-	(59 580)	-	-	(55 964)	67 620	
12. Social Development	82 491	-	-	-	-	-	-	82 491	
13. Human Settlements	-	-	-	-	-	5 100	5 100	5 100	
<b>Infrastructure transfers: Current</b>	<b>262 179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>262 179</b>	
7. Education	262 179	-	-	-	-	-	-	262 179	
<b>Infrastructure transfers: Capital</b>	<b>1 130 243</b>	<b>9 853</b>	<b>-</b>	<b>41 200</b>	<b>-</b>	<b>48 977</b>	<b>100 030</b>	<b>1 230 273</b>	
6. Economic Development and Tourism	-	2 013	-	41 200	-	48 977	92 190	92 190	
7. Education	3 500	-	-	-	-	-	-	3 500	
13. Human Settlements	1 126 743	7 840	-	-	-	-	7 840	1 134 583	
<b>Infrastructure: Leases</b>	<b>174 865</b>	<b>-</b>	<b>-</b>	<b>10 845</b>	<b>-</b>	<b>11 000</b>	<b>21 845</b>	<b>196 710</b>	
2. Provincial Legislature	562	-	-	-	-	-	-	562	
3. Provincial Treasury	6 458	-	-	434	-	-	434	6 892	
4. Co-operative Governance and Traditional Affairs	15 000	-	-	-	-	-	-	15 000	
5. Agriculture, Rural Development, Land and Environmental Affairs	36 683	-	-	-	-	-	-	36 683	
6. Economic Development and Tourism	18 405	-	-	-	-	-	-	18 405	
8. Public Works, Roads and Transport	26 174	-	-	8 911	-	-	8 911	35 085	
9. Community Safety, Security and Liaison	13 645	-	-	1 500	-	6 000	7 500	21 145	
10. Health	19 137	-	-	-	-	-	-	19 137	
11. Culture, Sport and Recreation	556	-	-	-	-	-	-	556	
12. Social Development	25 245	-	-	-	-	-	-	25 245	
13. Human Settlements	13 000	-	-	-	-	5 000	5 000	18 000	
<b>Non Infrastructure</b>	<b>168 718</b>	<b>-</b>	<b>-</b>	<b>134 690</b>	<b>-</b>	<b>-</b>	<b>134 690</b>	<b>303 408</b>	
7. Education	81 771	-	-	-	-	-	-	81 771	
8. Public Works, Roads and Transport	-	-	-	134 690	-	-	134 690	134 690	
10. Health	85 947	-	-	-	-	-	-	85 947	
13. Human Settlements	1 000	-	-	-	-	-	-	1 000	
<b>Total</b>	<b>7 109 510</b>	<b>257 063</b>	<b>-</b>	<b>24 197</b>	<b>-</b>	<b>173 527</b>	<b>454 787</b>	<b>7 564 297</b>	

Table 9: Expenditure outcome for 2023/24 and preliminary expenditure for 2024/25

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Office of the Premier	498 132	228 333	45.8	474 535	95.3	466 902	227 745	48.8
2. Provincial Legislature	417 390	199 660	47.8	405 128	97.1	514 483	219 303	42.6
3. Provincial Treasury	550 712	261 958	47.6	543 622	98.7	586 378	290 068	49.5
4. Co-operative Governance and Traditional Affairs	866 570	374 079	43.2	866 415	100.0	845 924	443 964	52.5
5. Agriculture, Rural Development, Land and Environmental Affairs	1 669 777	870 135	52.1	1 669 184	100.0	1 671 372	766 425	45.9
6. Economic Development and Tourism	1 586 879	733 462	46.2	1 566 109	98.7	1 467 518	777 674	53.0
7. Education	25 306 556	12 506 362	49.4	25 155 650	99.4	26 642 092	12 893 074	48.4
8. Public Works, Roads and Transport	5 566 200	2 707 571	48.6	5 465 825	98.2	5 799 624	2 729 582	47.1
9. Community Safety, Security and Liaison	1 778 221	820 966	46.2	1 869 314	105.1	1 956 900	893 728	45.7
10. Health	17 784 013	8 808 674	49.5	17 666 919	99.3	18 992 241	9 108 768	48.0
11. Culture, Sport and Recreation	609 249	284 734	46.7	579 548	95.1	663 112	298 610	45.0
12. Social Development	1 705 152	827 740	48.5	1 703 029	99.9	1 750 812	917 850	52.4
13. Human Settlements	1 644 833	890 806	54.2	1 626 747	98.9	1 529 558	883 843	57.8
<b>Subtotal</b>	<b>59 983 684</b>	<b>29 514 480</b>	<b>49.2</b>	<b>59 592 025</b>	<b>99.3</b>	<b>62 886 916</b>	<b>30 450 634</b>	<b>48.4</b>
Direct charge against provincial revenue fund	27 826	14 275	51.3	27 763	99.8	67 366	37 738	56.0
<b>Total</b>	<b>60 011 510</b>	<b>29 528 755</b>	<b>49.2</b>	<b>59 619 788</b>	<b>99.3</b>	<b>62 954 282</b>	<b>30 488 372</b>	<b>48.4</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>48 543 121</b>	<b>23 773 713</b>	<b>49.0</b>	<b>48 256 686</b>	<b>99.4</b>	<b>51 803 808</b>	<b>25 250 592</b>	<b>48.7</b>
Compensation of employees	35 892 480	17 594 362	49.0	35 621 110	99.2	38 555 450	18 844 926	48.9
Goods and services	12 650 641	6 179 334	48.8	12 618 155	99.7	13 248 308	6 405 622	48.4
Interest and rent on land	-	17	-	17 421	-	50	44	88.0
<b>Transfer payment and subsidies</b>	<b>6 525 230</b>	<b>3 594 199</b>	<b>55.1</b>	<b>6 415 978</b>	<b>98.3</b>	<b>6 081 514</b>	<b>3 193 403</b>	<b>52.5</b>
Provinces and municipalities	327 353	200 238	61.2	336 596	102.8	291 314	191 333	65.7
Departmental agencies and accounts	690 770	394 146	57.1	679 036	98.3	695 450	361 983	52.1
Universities and technicons	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 163 311	519 467	44.7	1 154 943	99.3	1 242 772	542 154	43.6
Non-profit institutions	2 734 822	1 570 601	57.4	2 512 741	91.9	2 412 584	1 198 332	49.7
Households	1 608 974	909 747	56.5	1 732 662	107.7	1 439 394	899 601	62.5
<b>Payments for capital assets</b>	<b>4 943 157</b>	<b>2 160 841</b>	<b>43.7</b>	<b>4 938 728</b>	<b>99.9</b>	<b>5 068 960</b>	<b>2 044 377</b>	<b>40.3</b>
Buildings and other fixed structures	4 288 287	1 948 709	45.4	4 230 980	98.7	4 219 925	1 858 391	44.0
Machinery and equipment	557 770	188 465	33.8	606 115	108.7	717 305	165 479	23.1
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	1 000	836	83.6
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	97 100	23 667	24.4	101 633	104.7	130 730	19 671	15.0
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments</b>	<b>60 011 508</b>	<b>29 528 753</b>	<b>49.2</b>	<b>59 611 392</b>	<b>99.3</b>	<b>62 954 282</b>	<b>30 488 372</b>	<b>48.4</b>

Table 10: Departmental receipts per vote and overall economic classifications

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted budget estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
1. Office of the Premier	2 321	1 885	81.2	2 692	116.0	706	706	2 477	350.8
2. Provincial Legislature	1 848	1 047	56.7	2 511	135.9	1 931	1 931	1 238	64.1
3. Provincial Treasury	153 268	123 464	80.6	508 173	331.6	159 997	159 997	171 846	107.4
4. Co-operative Governance and Traditional Affairs	1 805	1 787	99.0	3 165	175.3	789	1 931	1 391	72.0
5. Agriculture, Rural Development, Land and Environmental Affairs	4 680	5 516	117.9	9 834	210.1	4 890	4 890	2 829	57.9
6. Economic Development and Tourism	639 577	392 962	61.4	859 320	134.4	1 015 300	1 015 300	615 832	60.7
7. Education	25 774	28 279	109.7	47 967	186.1	26 932	26 932	28 820	107.0
8. Public Works, Roads and Transport	22 586	14 238	63.0	28 071	124.3	24 529	27 307	16 568	60.7
9. Community Safety, Security and Liaison	1 525 442	740 795	48.6	1 571 289	103.0	1 525 442	1 621 141	786 489	48.5
10. Health	99 152	40 484	40.8	84 390	85.1	99 152	99 152	55 913	56.4
11. Culture, Sport and Recreation	1 853	2 077	112.1	3 136	169.2	1 937	1 937	1 175	60.7
12. Social Development	3 149	4 140	131.5	6 147	195.2	3 290	3 290	2 659	80.8
13. Human Settlements	2 418	3 522	145.7	5 083	210.2	4 040	4 040	2 216	54.9
<b>Total</b>	<b>2 483 873</b>	<b>1 360 196</b>	<b>54.8</b>	<b>3 131 778</b>	<b>126.1</b>	<b>2 868 935</b>	<b>2 968 554</b>	<b>1 689 453</b>	<b>56.9</b>
<b>Departmental receipts</b>	<b>450 298</b>	<b>312 086</b>	<b>69.3</b>	<b>988 769</b>	<b>219.6</b>	<b>459 749</b>	<b>510 383</b>	<b>347 569</b>	<b>68.1</b>
Sales of goods and services other than capital assets	159 249	91 169	57.2	195 971	123.1	159 892	173 003	86 996	50.3
Transfers received	-	25	-	-	-	-	-	-	-
Fines, penalties and forfeits	80 196	39 997	49.9	185 412	231.2	81 670	118 297	27 829	23.5
Interest, dividends and rent on land	191 891	165 323	86.2	585 399	305.1	200 202	200 457	218 403	109.0
Sales of capital assets	8 106	5 791	71.4	6 140	75.7	8 367	9 008	5 239	58.2
Financial transactions in assets and liabilities	10 856	9 781	90.1	15 847	146.0	9 618	9 618	9 100	94.6
<b>Tax receipts</b>	<b>2 033 575</b>	<b>1 048 110</b>	<b>51.5</b>	<b>2 143 009</b>	<b>105.4</b>	<b>2 409 186</b>	<b>#VALUE!</b>	<b>1 341 884</b>	<b>-</b>
Casino taxes	83 151	42 957	51.7	79 904	96.1	90 674	#VALUE!	39 742	-
Horse racing taxes	541 849	340 512	62.8	759 631	140.2	909 334	909 334	566 077	62.3
Liquor licences	12 075	5 237	43.4	10 885	90.1	12 678	12 678	5 580	44.0
Motor vehicle licences	1 396 500	659 404	47.2	1 292 589	92.6	1 396 500	1 445 485	730 485	50.5
<b>Total provincial receipts</b>	<b>2 483 873</b>	<b>1 360 196</b>	<b>54.8</b>	<b>3 131 778</b>	<b>126.1</b>	<b>2 868 935</b>	<b>#VALUE!</b>	<b>1 689 453</b>	<b>-</b>

# Vote 01

## Office of the Premier

### Adjusted budget summary

Table 1.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>456 902</b>	<b>466 902</b>	<b>-</b>	<b>10 000</b>
<i>of which:</i>				
Current payments	309 675	344 669	-	34 994
Transfers and subsidies	104 227	106 233	-	2 006
Payments for capital assets	43 000	16 000	(27 000)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	<b>Premier</b>			
Accounting officer	<b>Director-General: Office of the Premier</b>			

### Summary of Revenue

Table 1.2: Summary of Receipts

Programme	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	411 710	-	-	-	-	-	411 710	
Conditional grants	-	-	-	-	-	-	-	
Own Revenue	45 192	-	-	-	-	-	45 192	
Other	-	-	-	-	10 000	10 000	10 000	
<b>Total Revenue</b>	<b>456 902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>466 902</b>	

### Mission

We exist to:

- Provide strategic leadership;
- Provide support for institutional development;
- Coordinate Government programs through integrated research & development, information, planning, monitoring and evaluation; and
- Provide professional advice, through evidence-based decision-making support.



## Adjusted Estimates of Provincial Expenditure 2024

Table 1.3: Adjusted Estimates

Programme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Administration	145 712	-	-	14 843	-	10 000	24 843	170 555
2. Institutional Development	98 876	-	-	13 093	-	-	13 093	111 969
3. Policy and Governance	212 314	-	-	(27 936)	-	-	(27 936)	184 378
<b>Total</b>	<b>456 902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>10 000</b>	<b>466 902</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>309 675</b>	<b>-</b>	<b>-</b>	<b>24 994</b>	<b>-</b>	<b>10 000</b>	<b>34 994</b>	<b>344 669</b>
Compensation of employees	204 604	-	-	(3 200)	-	-	(3 200)	201 404
Goods and services	105 071	-	-	28 194	-	10 000	38 194	143 265
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>104 227</b>	<b>-</b>	<b>-</b>	<b>2 006</b>	<b>-</b>	<b>-</b>	<b>2 006</b>	<b>106 233</b>
Provinces and municipalities	44	-	-	-	-	-	-	44
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	99 416	-	-	-	-	-	-	99 416
Non-profit institutions	-	-	-	-	-	-	-	-
Households	4 767	-	-	2 006	-	-	2 006	6 773
<b>Payments for capital assets</b>	<b>43 000</b>	<b>-</b>	<b>-</b>	<b>(27 000)</b>	<b>-</b>	<b>-</b>	<b>(27 000)</b>	<b>16 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 000	-	-	3 000	-	-	3 000	6 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	40 000	-	-	(30 000)	-	-	(30 000)	10 000
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>456 902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>10 000</b>	<b>466 902</b>

### Programme 1: Administration

Table 1.3.1: Administration

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Premier Support	30 761	-	-	3 208	-	-	3 208	33 969
2. Executive Council Support	7 620	-	-	100	-	-	100	7 720
3. Director General Support	50 241	-	-	8 001	-	8 000	16 001	66 242
4. Financial Management	57 090	-	-	3 534	-	2 000	5 534	62 624
<b>Total</b>	<b>145 712</b>	<b>-</b>	<b>-</b>	<b>14 843</b>	<b>-</b>	<b>10 000</b>	<b>24 843</b>	<b>170 555</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>142 588</b>	<b>-</b>	<b>-</b>	<b>9 544</b>	<b>-</b>	<b>10 000</b>	<b>19 544</b>	<b>162 132</b>
Compensation of employees	84 882	-	-	100	-	-	100	84 982
Goods and services	57 706	-	-	9 444	-	10 000	19 444	77 150
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>124</b>	<b>-</b>	<b>-</b>	<b>2 299</b>	<b>-</b>	<b>-</b>	<b>2 299</b>	<b>2 423</b>
Provinces and municipalities	44	-	-	-	-	-	-	44
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	80	-	-	2 299	-	-	2 299	2 379
<b>Payments for capital assets</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>6 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 000	-	-	3 000	-	-	3 000	6 000
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>Total</b>	<b>145 712</b>	<b>-</b>	<b>-</b>	<b>14 843</b>	<b>-</b>	<b>10 000</b>	<b>24 843</b>	<b>170 555</b>

## Programme 2: Institutional Development

**Table 1.3.2: Institutional Development**  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Strategic Human Resource	52 546	-	-	(707)	-	-	(707)	51 839
2. Information Communication Technology	3 257	-	-	200	-	-	200	3 457
3. Legal Services	3 358	-	-	150	-	-	150	3 508
4. Communication Services	36 188	-	-	12 750	-	-	12 750	48 938
5. Programme Support	3 527	-	-	700	-	-	700	4 227
<b>Total</b>	<b>98 876</b>	<b>-</b>	<b>-</b>	<b>13 093</b>	<b>-</b>	<b>-</b>	<b>13 093</b>	<b>111 969</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>94 636</b>	<b>-</b>	<b>-</b>	<b>13 650</b>	<b>-</b>	<b>-</b>	<b>13 650</b>	<b>108 286</b>
Compensation of employees	64 871	-	-	(300)	-	-	(300)	64 571
Goods and services	29 765	-	-	13 950	-	-	13 950	43 715
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 240</b>	<b>-</b>	<b>-</b>	<b>(557)</b>	<b>-</b>	<b>-</b>	<b>(557)</b>	<b>3 683</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	4 240	-	-	(557)	-	-	(557)	3 683
<b>Payments for capital assets</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>Total</b>	<b>98 876</b>	<b>-</b>	<b>-</b>	<b>13 093</b>	<b>-</b>	<b>-</b>	<b>13 093</b>	<b>111 969</b>

## Programme 3: Policy and Governance

**Table 1.3.3: Policy and Governance**  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Special Programmes	115 768	-	-	654	-	-	654	116 422
2. Intergovernmental Relations	9 686	-	-	900	-	-	900	10 586
3. Provincial and Policy Management	41 065	-	-	(390)	-	-	(390)	40 675
4. Programme Support	45 795	-	-	(29 100)	-	-	(29 100)	16 695
<b>Total</b>	<b>212 314</b>	<b>-</b>	<b>-</b>	<b>(27 936)</b>	<b>-</b>	<b>-</b>	<b>(27 936)</b>	<b>184 378</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>72 451</b>	<b>-</b>	<b>-</b>	<b>1 800</b>	<b>-</b>	<b>-</b>	<b>1 800</b>	<b>74 251</b>
Compensation of employees	54 851	-	-	(3 000)	-	-	(3 000)	51 851
Goods and services	17 600	-	-	4 800	-	-	4 800	22 400
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>99 863</b>	<b>-</b>	<b>-</b>	<b>264</b>	<b>-</b>	<b>-</b>	<b>264</b>	<b>100 127</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	99 416	-	-	-	-	-	-	99 416
Non-profit institutions	-	-	-	-	-	-	-	-
Households	447	-	-	264	-	-	264	711
<b>Payments for capital assets</b>	<b>40 000</b>	<b>-</b>	<b>-</b>	<b>(30 000)</b>	<b>-</b>	<b>-</b>	<b>(30 000)</b>	<b>10 000</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	-	-	(30 000)	-	-	(30 000)	10 000
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>212 314</b>	<b>-</b>	<b>-</b>	<b>(27 936)</b>	<b>-</b>	<b>-</b>	<b>(27 936)</b>	<b>184 378</b>

## Goods and Services

Table 1.4: Summary of Goods and Services

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	105 071	-	-	28 194	-	10 000	38 194	143 265
Administrative fees	4 310	-	-	2 781	-	-	2 781	7 091
Advertising	8 016	-	-	(229)	-	-	(229)	7 787
Minor Assets	60	-	-	140	-	-	140	200
Audit cost: External	5 061	-	-	-	-	1 000	1 000	6 061
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 538	-	-	311	-	-	311	2 849
Communication (G&S)	11 237	-	-	141	-	-	141	11 378
Computer services	1 935	-	-	(177)	-	-	(177)	1 758
Consultants and professional services: Business and advisory services	14 371	-	-	(6 562)	-	-	(6 562)	7 809
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	1 296	-	-	9 474	-	8 000	17 474	18 770
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	531	-	-	(63)	-	200	137	668
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 100	-	-	(60)	-	-	(60)	3 040
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	761	-	-	1 968	-	-	1 968	2 729
Consumable: Stationery, printing and office supplies	1 509	-	-	79	-	-	79	1 588
Operating leases	1 491	-	-	(31)	-	-	(31)	1 460
Rental and hiring	13 813	-	-	(10 500)	-	-	(10 500)	3 313
Property payments	5 572	-	-	565	-	-	565	6 137
Transport provided: Departmental activity	1 462	-	-	(1 062)	-	-	(1 062)	400
Travel and subsistence	23 015	-	-	9 287	-	800	10 087	33 102
Training and development	2 066	-	-	(298)	-	-	(298)	1 768
Operating payments	233	-	-	(126)	-	-	(126)	107
Venues and facilities	2 694	-	-	22 556	-	-	22 556	25 250

## Infrastructure payments

The Office does not have Infrastructure payments.

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Virements and shifts

Table 1.5: Details on virements per programme and economic classification

FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 2: Institutional Development</b>			<b>Programme 2: Institutional Development</b>		
Compensation of employees	Vacant funded posts	(300)	Goods and services	venues and facilities	300
Households	Leave gratuities and bursaries	(557)		venues and facilities	557
Shifts within the programme as a percentage of the programme budget			-0.9%		
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 3: Policy and Governance</b>			<b>Programme 1: Administration</b>		
<b>(33 000)</b>			<b>14 843</b>		
Compensation of employees	Savings realised from vacant funded posts <sup>1</sup>	(3 000)	Machinery and equipment	Fleets	3 000
Software and other intangible assets	Service Delivery Monitoring Tool <sup>1</sup>	(100)	Compensation of employees	Salaries and wages	100
	Service Delivery Monitoring Tool <sup>1</sup>	(2 299)	Households	Litigations	2 299
	Service Delivery Monitoring Tool <sup>1</sup>	(9 444)	Goods and services	Legal fees due to investigation commissioned.	9 444
	Service Delivery Monitoring Tool <sup>1</sup>	(13 093)	<b>Programme 2: Institutional Development</b>		
	Service Delivery Monitoring Tool <sup>1</sup>	(264)	Goods and services	Venues and facilities	13 093
	Service Delivery Monitoring Tool <sup>1</sup>	(4 800)	<b>Programme 3: Policy and Governance</b>		
Shifts within the programme as a percentage of the programme budget			-2.4%		
<b>Virements to other programmes as a percentage of the programme budget<sup>2</sup></b>			<b>-13.2%</b>		
<b>TOTAL</b>		<b>(33 857)</b>	<b>TOTAL</b>		<b>33 857</b>

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

### Other adjustments – R10 million

### Adjustments due to significant and unforeseeable economic and financial events

#### Programme:1 Administration.

An additional R10 million is allocated to cover costs related to goods and services on the main being legal and audit fees.

## Expenditure for 2023/24 and preliminary expenditure for 2024/25

Table 1.6: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Administration	170 383	93 312	54,8	175 321	102,9	170 555	85 873	50,3
2. Institutional Development	106 622	48 935	45,9	98 569	92,4	111 969	62 179	55,5
3. Policy and Governance	221 127	86 086	38,9	200 645	90,7	184 378	79 693	43,2
<b>Total</b>	<b>498 132</b>	<b>228 333</b>	<b>45,8</b>	<b>474 535</b>	<b>95,3</b>	<b>466 902</b>	<b>227 745</b>	<b>48,8</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>329 887</b>	<b>151 259</b>	<b>45,9</b>	<b>338 868</b>	<b>102,7</b>	<b>344 669</b>	<b>175 422</b>	<b>50,9</b>
Compensation of employees	187 535	90 234	48,1	183 224	97,7	201 404	97 196	48,3
Goods and services	142 352	61 025	42,9	155 644	109,3	143 265	78 226	54,6
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>134 275</b>	<b>74 743</b>	<b>55,7</b>	<b>131 726</b>	<b>98,1</b>	<b>106 233</b>	<b>49 583</b>	<b>46,7</b>
Provinces and municipalities	40	19	47,5	21	52,5	44	17	38,6
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	112 000	54 497	48,7	110 461	98,6	99 416	46 981	47,3
Non-profit institutions	—	—	—	—	—	—	—	—
Households	22 235	20 227	91,0	21 244	95,5	6 773	2 585	38,2
<b>Payments for capital assets</b>	<b>33 970</b>	<b>2 331</b>	<b>6,9</b>	<b>3 923</b>	<b>11,5</b>	<b>16 000</b>	<b>2 740</b>	<b>17,1</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	3 970	2 331	58,7	3 923	98,8	6 000	2 740	45,7
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	30 000	—	—	—	—	10 000	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>18</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>498 132</b>	<b>228 333</b>	<b>45,8</b>	<b>474 535</b>	<b>95,3</b>	<b>466 902</b>	<b>227 745</b>	<b>48,8</b>

### Main expenditure trends for the first half of 2024/25

Total expenditure in 2023/24 was R474.535 million, 95.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R228.333 million, 45.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R227.745 million, 48.8 per cent of the adjusted appropriation of R466.902 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R588 thousand, 0.25 per cent. This was mainly due to decreased spending patterns under the Premier's Youth Fund.

## Departmental receipts

Table 1.7: Departmental Receipts

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>2 321</b>	<b>1 885</b>	<b>81,2</b>	<b>2 692</b>	<b>116,0</b>	<b>706</b>	<b>706</b>	<b>2 477</b>	<b>350,8</b>
Sales of goods and services other than capital assets	214	97	45,3	190	88,8	241	241	92	38,2
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	562	430	76,5	1 138	202,5	270	270	1 550	574,1
Sales of capital assets	187	—	—	—	—	195	195	110	56,4
Financial transactions in assets and liabilities	1 358	1 358	100,0	1 364	100,4	—	—	725	—
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>2 321</b>	<b>1 885</b>	<b>81,2</b>	<b>2 692</b>	<b>116,0</b>	<b>706</b>	<b>706</b>	<b>2 477</b>	<b>350,8</b>

### Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R1.885 million, 81.2 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R2.477 million, 350.8 per cent of the adjusted estimate of R706 thousand. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R0. 592 million, 31.4 per cent. This was mainly due to interest and interdepartmental claims.

### Changes to transfers and subsidies, including conditional grants

#### Summary of changes to transfers and subsidies per programme

Table 1.8: Summary of changes to transfers and subsidies per programme

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	124	–	–	2 299	–	–	2 299	2 423
Provinces and municipalities	44	–	–	–	–	–	–	44
Households	80	–	–	2 299	–	–	2 299	2 379
<b>2. Institutional Development</b>	4 240	–	–	(557)	–	–	(557)	3 683
Households	4 240	–	–	(557)	–	–	(557)	3 683
<b>3. Policy and Governance</b>	99 863	–	–	264	–	–	264	100 127
Public corporations and private enterprises	99 416	–	–	–	–	–	–	99 416
Households	447	–	–	264	–	–	264	711
<b>Total</b>	<b>104 227</b>	–	–	<b>2 006</b>	–	–	<b>2 006</b>	<b>106 233</b>

# Vote 02

## Mpumalanga Provincial Legislature

### Adjusted budget summary

Table 2.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>519 013</b>	<b>581 849</b>	<b>-</b>	<b>62 836</b>
<i>of which:</i>				
Current payments	409 366	433 202	-	23 836
Transfers and subsidies	77 159	100 159	-	23 000
Payments for capital assets	32 488	48 488	-	16 000
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	67 366	67 366	-	-
Executive authority	<b>Speaker of the Mpumalanga Provincial Legislature</b>			
Accounting officer	<b>Secretary to the Mpumalanga Provincial Legislature</b>			

### Summary of Revenue

Table 2.2: Summary of Receipts

Programme	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	463 915	-	-	-	-	-	-	463 915
Conditional grants	-	-	-	-	-	-	-	-
Own Revenue	55 098	-	-	-	-	-	-	55 098
Other	-	14 836	-	-	-	48 000	62 836	62 836
<b>Total Revenue</b>	<b>519 013</b>	<b>14 836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48 000</b>	<b>62 836</b>	<b>581 849</b>

### 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.



## Adjusted Estimates of Provincial Expenditure 2024

Table 2.3: Adjusted Estimates

Programme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Administration	244 339	11 836	-	-	-	16 000	27 836	272 175	
2. Parliamentary Business	207 308	3 000	-	-	-	32 000	35 000	242 308	
<b>Subtotal</b>	<b>451 647</b>	<b>14 836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48 000</b>	<b>62 836</b>	<b>514 483</b>	
<b>Direct Charge against Provincial Revenue Fund</b>	<b>67 366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67 366</b>	
<b>Total</b>	<b>519 013</b>	<b>14 836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48 000</b>	<b>62 836</b>	<b>581 849</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>409 366</b>	<b>11 836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 000</b>	<b>23 836</b>	<b>433 202</b>	
Compensation of employees	328 957	-	-	-	-	-	-	328 957	
Goods and services	80 409	11 836	-	-	-	12 000	23 836	104 245	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>77 159</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>23 000</b>	<b>100 159</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	77 159	3 000	-	-	-	20 000	23 000	100 159	
Households	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>32 488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16 000</b>	<b>16 000</b>	<b>48 488</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	6 088	-	-	-	-	-	-	6 088	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	26 400	-	-	-	-	16 000	16 000	42 400	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>519 013</b>	<b>14 836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48 000</b>	<b>62 836</b>	<b>581 849</b>	

### Programme 1: Administration

Table 2.3.1: Administration

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Office of the Speaker	30 452	4 300	-	-	-	-	4 300	34 752	
2. Office of the Secretary	23 706	-	-	-	-	-	-	23 706	
3. Corporate Services	121 642	4 536	-	-	-	-	4 536	126 178	
4. Financial Management	68 539	3 000	-	-	-	16 000	19 000	87 539	
<b>Total</b>	<b>244 339</b>	<b>11 836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16 000</b>	<b>27 836</b>	<b>272 175</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>211 851</b>	<b>11 836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 836</b>	<b>223 687</b>	
Compensation of employees	159 761	-	-	-	-	-	-	159 761	
Goods and services	52 090	11 836	-	-	-	-	11 836	63 926	
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>	
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>32 488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16 000</b>	<b>16 000</b>	<b>48 488</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	6 088	-	-	-	-	-	-	6 088	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	26 400	-	-	-	-	16 000	16 000	42 400	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>244 339</b>	<b>11 836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16 000</b>	<b>27 836</b>	<b>272 175</b>	

## Programme 2: Parliamentary Business

Table 2.3.2: Parliamentary Business

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Law Making	30 717	-	-	-	-	9 000	9 000	39 717	
2. Oversight	73 551	-	-	-	-	-	-	73 551	
3. Public Participation	19 410	-	-	-	-	500	500	19 910	
4. Members Facilities	83 630	3 000	-	-	-	22 500	25 500	109 130	
5. Corporate Governance	-	-	-	-	-	-	-	-	
<b>Subtotal</b>	<b>207 308</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32 000</b>	<b>35 000</b>	<b>242 308</b>	
<b>Direct Charge against Provincial Revenue Fund</b>	<b>67 366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67 366</b>	
<b>Total</b>	<b>274 674</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32 000</b>	<b>35 000</b>	<b>309 674</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>197 515</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 000</b>	<b>12 000</b>	<b>209 515</b>	
Compensation of employees	169 196	-	-	-	-	-	-	169 196	
Goods and services	28 319	-	-	-	-	12 000	12 000	40 319	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>77 159</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>23 000</b>	<b>100 159</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	77 159	3 000	-	-	-	20 000	23 000	100 159	
Households	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</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>Total</b>	<b>274 674</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32 000</b>	<b>35 000</b>	<b>309 674</b>	

## Goods and Services

Table 2.4: Summary of Goods and Services

Goods and Services	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
Goods and services	80 409	11 836	-	-	-	12 000	23 836	104 245	
Administrative fees	399	150	-	-	-	-	150	549	
Advertising	4 456	3 700	-	-	-	1 500	5 200	9 656	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	3 031	1 000	-	-	-	-	1 000	4 031	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	4 648	450	-	-	-	1 850	2 300	6 948	
Communication (G&S)	8 474	500	-	-	-	-	500	8 974	
Computer services	3 886	100	-	-	-	-	100	3 986	
Consultants and professional services: Business and advisory services	1 308	-	-	-	-	-	-	1 308	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Legal costs	857	-	-	-	-	-	-	857	
Scientific and technological services	-	-	-	-	-	-	-	-	
Contractors	14 915	836	-	-	-	1 000	1 836	16 751	
Agency and support / outsourced services	2 611	-	-	-	-	-	-	2 611	
Entertainment	238	-	-	-	-	-	-	238	
Fleet services (including government motor transport)	1 850	1 530	-	-	-	-	1 530	3 380	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	1 804	300	-	-	-	-	300	2 104	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	28	-	-	-	-	-	-	28	
Inventory: Materials and supplies	60	-	-	-	-	-	-	60	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	473	-	-	-	-	-	-	473	
Consumable: Stationery, printing and office supplies	1 058	300	-	-	-	-	300	1 358	
Operating leases	4 080	100	-	-	-	-	100	4 180	
Rental and hiring	-	-	-	-	-	-	-	-	
Property payments	9 189	-	-	-	-	200	200	9 389	
Transport provided: Departmental activity	2 387	-	-	-	-	450	450	2 837	
Travel and subsistence	8 778	1 200	-	-	-	2 500	3 700	12 478	
Training and development	2 086	500	-	-	-	-	500	2 586	
Operating payments	981	120	-	-	-	-	120	1 101	
Venues and facilities	2 812	1 050	-	-	-	4 500	5 550	8 362	

## Infrastructure payments

Table 2.5: Summary of departmental infrastructure by category

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<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>	562	-	-	-	-	-	-	562
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	562	-	-	-	-	-	-	562
<b>Total Infrastructure (including non infrastructure items)</b>	562	-	-	-	-	-	-	562

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Roll-overs –: R14.836 million

#### *Programme 1: Administration*

R11.836 million has been allocated to augment the budget shortfall on goods and services.

#### *Programme 2: Parliamentary Business*

R3 million has been allocated to defray the excess expenditure in transfers and subsidies.

### Other adjustments –: R48 million

#### Adjustments due to significant and unforeseeable economic and financial events

#### *Programme 1: Administration*

An additional R16 million is allocated to cover costs related to Chamber and Committee rooms' replacement.

#### *Programme 2: Parliamentary Business*

An additional R32 million is allocated to cover costs related to goods and services, and transfers to subsidies.

## Expenditure for 2023/24 and preliminary expenditure for 2024/25

Table 2.7: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Administration	212 794	104 436	49.1	209 023	98.2	272 175	105 982	38.9
2. Parliamentary Business	204 596	95 224	46.5	196 105	95.8	242 308	75 654	31.2
<b>Subtotal</b>	<b>417 390</b>	<b>199 660</b>	<b>47.8</b>	<b>405 128</b>	<b>97.1</b>	<b>514 483</b>	<b>219 303</b>	<b>42.6</b>
<b>Direct Charge against Provincial Revenue Fund</b>	<b>27 826</b>	<b>14 275</b>	<b>51.3</b>	<b>27 763</b>	<b>99.8</b>	<b>67 366</b>	<b>37 738</b>	<b>56.0</b>
<b>Total</b>	<b>445 216</b>	<b>213 935</b>	<b>48.1</b>	<b>432 891</b>	<b>97.2</b>	<b>581 849</b>	<b>257 041</b>	<b>44.2</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>365 398</b>	<b>182 929</b>	<b>50.1</b>	<b>350 275</b>	<b>95.9</b>	<b>433 202</b>	<b>207 129</b>	<b>47.8</b>
Compensation of employees	259 401	122 891	47.4	237 676	91.6	328 957	152 009	46.2
Goods and services	105 997	60 038	56.6	112 599	106.2	104 245	55 120	52.9
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>77 859</b>	<b>30 080</b>	<b>38.6</b>	<b>77 859</b>	<b>100.0</b>	<b>100 159</b>	<b>48 602</b>	<b>48.5</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	77 859	30 080	38.6	77 859	100.0	100 159	48 602	48.5
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 959</b>	<b>926</b>	<b>47.3</b>	<b>4 757</b>	<b>242.8</b>	<b>48 488</b>	<b>1 310</b>	<b>2.7</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 959	670	34.2	4 501	229.8	6 088	1 310	21.5
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	256	-	256	-	42 400	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
<b>Total payments</b>	<b>445 216</b>	<b>213 935</b>	<b>48.1</b>	<b>432 891</b>	<b>97.2</b>	<b>581 849</b>	<b>257 041</b>	<b>44.2</b>

### Main expenditure trends for the first half of 2024/25

Total expenditure in 2023/24 was R432.891 million, 97.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R213.935 million, 48.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R257.041 million, 44.2 per cent of the adjusted appropriation of R581.849 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R43.1 million, 20.1 per cent. This was mainly due to increased spending on previous year accruals.

## Departmental receipts

Table 2.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 848</b>	<b>1 047</b>	<b>56.7</b>	<b>2 511</b>	<b>135.9</b>	<b>1 931</b>	<b>1 931</b>	<b>1 238</b>	<b>64.1</b>
Sales of goods and services other than capital assets	23	-	-	-	-	24	24	39	162.5
Transfers received	-	25	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 238	750	60.6	2 166	175.0	1 294	1 294	1 199	92.7
Sales of capital assets	444	272	61.3	307	69.1	464	464	-	-
Financial transactions in assets and liabilities	143	-	-	38	26.6	149	149	-	-
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 848</b>	<b>1 047</b>	<b>56.7</b>	<b>2 511</b>	<b>135.9</b>	<b>1 931</b>	<b>1 931</b>	<b>1 238</b>	<b>64.1</b>

### Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R1.047 million, 56.7 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1.238 million, 64.1 per cent of the adjusted estimate of R1.931 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R191 thousand, 18.2 per cent. This was mainly due to high collection on interest received from the bank and sales of tenders.

### Changes to transfers and subsidies, including conditional grants

#### Summary of changes to transfers and subsidies per programme

Table 2.9: Summary of changes to transfers and subsidies per programme

		2024/25						
		Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Parliamentary Business	77 159	3 000	–	–	–	20 000	23 000	100 159
Non-profit institutions	77 159	3 000	–	–	–	20 000	23 000	100 159
<b>Total</b>	<b>77 159</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 000</b>	<b>23 000</b>	<b>100 159</b>

# Vote 03

## Mpumalanga Provincial Treasury

### Adjusted budget summary

Table 3.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>560 178</b>	<b>586 378</b>	<b>-</b>	<b>26 200</b>
<i>of which:</i>				
Current payments	528 970	545 321	-	16 351
Transfers and subsidies	4 740	11 989	-	7 249
Payments for capital assets	26 468	29 068	-	2 600
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	<b>MEC for Finance</b>			
Accounting officer	<b>Head: Provincial Treasury</b>			

### Summary of Revenue

Table 3.2: Summary of Receipts

Programme	2024/25							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand		Roll-overs / Unavoidable	Unforeseeable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	508 189	-	-	-	-	-	-	508 189
Conditional grants	-	-	-	-	-	-	-	-
Own Revenue	11 989	-	-	-	-	-	-	11 989
Other	40 000	-	-	-	-	26 200	26 200	66 200
<b>Total Revenue</b>	<b>560 178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26 200</b>	<b>26 200</b>	<b>586 378</b>

### 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.

## Adjusted Estimates of Provincial Expenditure 2024

Table 3.3: Adjusted Estimates

Programme	2024/25							
	Main	Additional Appropriation					Total	Adjusted
		Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds		
<b>R thousand</b>								
1. Administration	148 269	-	-	5 679	-	4 000	9 679	157 948
2. Sustainable Resource Management	82 847	-	-	(6 131)	-	-	(6 131)	76 716
3. Assets And Liabilities Management	295 846	-	-	2 780	-	22 200	24 980	320 826
4. Financial Governance	33 216	-	-	(2 328)	-	-	(2 328)	30 888
<b>Total</b>	<b>560 178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26 200</b>	<b>26 200</b>	<b>586 378</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>528 970</b>	<b>-</b>	<b>-</b>	<b>(9 849)</b>	<b>-</b>	<b>26 200</b>	<b>16 351</b>	<b>545 321</b>
Compensation of employees	254 618	-	-	(22 274)	-	4 000	(18 274)	236 344
Goods and services	274 352	-	-	12 425	-	22 200	34 625	308 977
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 740</b>	<b>-</b>	<b>-</b>	<b>7 249</b>	<b>-</b>	<b>-</b>	<b>7 249</b>	<b>11 989</b>
Provinces and municipalities	23	-	-	10 301	-	-	10 301	10 324
Departmental agencies and accounts	779	-	-	(15)	-	-	(15)	764
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 938	-	-	(3 037)	-	-	(3 037)	901
<b>Payments for capital assets</b>	<b>26 468</b>	<b>-</b>	<b>-</b>	<b>2 600</b>	<b>-</b>	<b>-</b>	<b>2 600</b>	<b>29 068</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	26 468	-	-	2 600	-	-	2 600	29 068
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>Total</b>	<b>560 178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26 200</b>	<b>26 200</b>	<b>586 378</b>

### Programme 1: Administration

Table 3.3.1: Administration

Subprogramme	2024/25							
	Main	Additional Appropriation					Total	Adjusted
		Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds		
<b>R thousand</b>								
1. Member of Executive Council	-	-	-	2 781	-	4 000	6 781	6 781
2. Management Services	66 353	-	-	2 893	-	-	2 893	69 246
3. Financial Management	75 217	-	-	387	-	-	387	75 604
4. Internal Audit	6 699	-	-	(382)	-	-	(382)	6 317
<b>Total</b>	<b>148 269</b>	<b>-</b>	<b>-</b>	<b>5 679</b>	<b>-</b>	<b>4 000</b>	<b>9 679</b>	<b>157 948</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>130 676</b>	<b>-</b>	<b>-</b>	<b>12 143</b>	<b>-</b>	<b>4 000</b>	<b>16 143</b>	<b>146 819</b>
Compensation of employees	84 871	-	-	(5 663)	-	4 000	(1 663)	83 208
Goods and services	45 805	-	-	17 806	-	-	17 806	63 611
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 919</b>	<b>-</b>	<b>-</b>	<b>(949)</b>	<b>-</b>	<b>-</b>	<b>(949)</b>	<b>970</b>
Provinces and municipalities	23	-	-	33	-	-	33	56
Departmental agencies and accounts	779	-	-	(15)	-	-	(15)	764
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 117	-	-	(967)	-	-	(967)	150
<b>Payments for capital assets</b>	<b>15 674</b>	<b>-</b>	<b>-</b>	<b>(5 515)</b>	<b>-</b>	<b>-</b>	<b>(5 515)</b>	<b>10 159</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	15 674	-	-	(5 515)	-	-	(5 515)	10 159
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>Total</b>	<b>148 269</b>	<b>-</b>	<b>-</b>	<b>5 679</b>	<b>-</b>	<b>4 000</b>	<b>9 679</b>	<b>157 948</b>



## Programme 2: Sustainable Resource Management

Table 3.3.2: Sustainable Resource Management  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	2 346	–	–	96	–	–	96	2 442
2. Economic Analysis	–	–	–	–	–	–	–	–
3. Provincial Administration Fiscal Discipline	14 761	–	–	(566)	–	–	(566)	14 195
4. Budget And Expenditure Management	16 225	–	–	(22)	–	–	(22)	16 203
5. Municipal Finance	35 420	–	–	(3 377)	–	–	(3 377)	32 043
6. Infrastructure Co-Ordination	14 095	–	–	(2 262)	–	–	(2 262)	11 833
<b>Total</b>	<b>82 847</b>	<b>–</b>	<b>–</b>	<b>(6 131)</b>	<b>–</b>	<b>–</b>	<b>(6 131)</b>	<b>76 716</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>81 620</b>	<b>–</b>	<b>–</b>	<b>(15 245)</b>	<b>–</b>	<b>–</b>	<b>(15 245)</b>	<b>66 375</b>
Compensation of employees	58 425	–	–	(1 977)	–	–	(1 977)	56 448
Goods and services	23 195	–	–	(13 268)	–	–	(13 268)	9 927
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 227</b>	<b>–</b>	<b>–</b>	<b>9 114</b>	<b>–</b>	<b>–</b>	<b>9 114</b>	<b>10 341</b>
Provinces and municipalities	–	–	–	10 268	–	–	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	1 227	–	–	(1 154)	–	–	(1 154)	73
<b>Payments for capital assets</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>Total</b>	<b>82 847</b>	<b>–</b>	<b>–</b>	<b>(6 131)</b>	<b>–</b>	<b>–</b>	<b>(6 131)</b>	<b>76 716</b>

## Programme 3: Assets and Liabilities Management

Table 3.3.3: Assets And Liabilities Management  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	2 020	–	–	63	–	–	63	2 083
2. Provincial Supply Chain Management	27 937	–	–	(505)	–	–	(505)	27 432
3. Financial Assets Management	–	–	–	–	–	–	–	–
4. Public Sector Liabilities	5 693	–	–	(30)	–	–	(30)	5 663
5. Physical Assets Management	7 684	–	–	62	–	–	62	7 746
6. Interlinked Financial Systems	145 620	–	–	(56 943)	–	–	(56 943)	88 677
7. Information Technology	106 892	–	–	60 133	–	22 200	82 333	189 225
<b>Total</b>	<b>295 846</b>	<b>–</b>	<b>–</b>	<b>2 780</b>	<b>–</b>	<b>22 200</b>	<b>24 980</b>	<b>320 826</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>283 568</b>	<b>–</b>	<b>–</b>	<b>(4 529)</b>	<b>–</b>	<b>22 200</b>	<b>17 671</b>	<b>301 239</b>
Compensation of employees	82 195	–	–	(9 173)	–	–	(9 173)	73 022
Goods and services	201 373	–	–	4 644	–	22 200	26 844	228 217
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 484</b>	<b>–</b>	<b>–</b>	<b>(806)</b>	<b>–</b>	<b>–</b>	<b>(806)</b>	<b>678</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	1 484	–	–	(806)	–	–	(806)	678
<b>Payments for capital assets</b>	<b>10 794</b>	<b>–</b>	<b>–</b>	<b>8 115</b>	<b>–</b>	<b>–</b>	<b>8 115</b>	<b>18 909</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	10 794	–	–	8 115	–	–	8 115	18 909
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>Total</b>	<b>295 846</b>	<b>–</b>	<b>–</b>	<b>2 780</b>	<b>–</b>	<b>22 200</b>	<b>24 980</b>	<b>320 826</b>

## Programme 4: Financial Governance

**Table 3.3.4: Financial Governance**  
Subprogramme

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	2 511	-	-	(134)	-	-	(134)	2 377
2. Accounting Services	6 774	-	-	1 794	-	-	1 794	8 568
3. Norms And Standards	15 817	-	-	(3 440)	-	-	(3 440)	12 377
4. Risk Management	3 817	-	-	583	-	-	583	4 400
5. Provincial Internal Audit	4 297	-	-	(1 131)	-	-	(1 131)	3 166
<b>Total</b>	<b>33 216</b>	<b>-</b>	<b>-</b>	<b>(2 328)</b>	<b>-</b>	<b>-</b>	<b>(2 328)</b>	<b>30 888</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>33 106</b>	<b>-</b>	<b>-</b>	<b>(2 218)</b>	<b>-</b>	<b>-</b>	<b>(2 218)</b>	<b>30 888</b>
Compensation of employees	29 127	-	-	(5 461)	-	-	(5 461)	23 666
Goods and services	3 979	-	-	3 243	-	-	3 243	7 222
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>(110)</b>	<b>-</b>	<b>-</b>	<b>(110)</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	110	-	-	(110)	-	-	(110)	-
<b>Payments for capital assets</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>Total</b>	<b>33 216</b>	<b>-</b>	<b>-</b>	<b>(2 328)</b>	<b>-</b>	<b>-</b>	<b>(2 328)</b>	<b>30 888</b>

## Goods and Services

**Table 3.4: Summary of Goods and Services**

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	274 352	-	-	12 425	-	22 200	34 625	308 977
Administrative fees	1 143	-	-	620	-	-	620	1 763
Advertising	1 222	-	-	1 443	-	-	1 443	2 665
Minor Assets	244	-	-	(70)	-	-	(70)	174
Audit cost: External	7 022	-	-	(1 904)	-	-	(1 904)	5 118
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 334	-	-	434	-	-	434	1 768
Communication (G&S)	6 390	-	-	533	-	-	533	6 923
Computer services	186 927	-	-	(7 295)	-	22 200	14 905	201 832
Consultants and professional services: Business and advisory services	20 118	-	-	(13 353)	-	-	(13 353)	6 765
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	82	-	-	(77)	-	-	(77)	5
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	7 824	-	-	7 948	-	-	7 948	15 772
Agency and support / outsourced services	61	-	-	(30)	-	-	(30)	31
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 838	-	-	1 574	-	-	1 574	3 412
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1 401	-	-	2 188	-	-	2 188	3 589
Consumable: Stationery, printing and office supplies	1 571	-	-	1 221	-	-	1 221	2 792
Operating leases	8 787	-	-	29	-	-	29	8 816
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	5 024	-	-	3 503	-	-	3 503	8 527
Transport provided: Departmental activity	170	-	-	(71)	-	-	(71)	99
Travel and subsistence	16 060	-	-	11 554	-	-	11 554	27 614
Training and development	4 674	-	-	(272)	-	-	(272)	4 402
Operating payments	1 069	-	-	1 752	-	-	1 752	2 821
Venues and facilities	1 391	-	-	2 698	-	-	2 698	4 089

## Infrastructure payments

Table 3.5: Summary of departmental infrastructure by category

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	-	-	-	3 560	-	-	3 560	3 560
Maintenance and repairs	-	-	-	3 560	-	-	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>	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	6 458	-	-	434	-	-	434	6 892
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	6 458	-	-	3 994	-	-	3 994	10 452
<b>Total Infrastructure (including non infrastructure)</b>	<b>6 458</b>	<b>-</b>	<b>-</b>	<b>3 994</b>	<b>-</b>	<b>-</b>	<b>3 994</b>	<b>10 452</b>

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Virements and shifts

Table 3.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Sustainable Resource Management					
3. Assets And Liabilities Management					
4. Financial Governance					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>			<b>Programme 1: Administration</b>		
		(12 160)			6 645
Compensation of employees	Vacant funded posts	(5 663)	Goods and services	Defray pressure on operational budget	5 663
Departmental agencies and accounts	Skills levy	(15)		Defray pressure on operational budget	15
Households	Leave gratuity	(934)	Provinces and municipalities	Defray pressure on operational budget	934
	Leave gratuity	(33)		Vehicle licences	33
			<b>Programme 3: Assets And Liabilities Management</b>		
		(5 515)			5 515
Machinery and equipment	Computer hardware and systems	(5 515)	Machinery and equipment	IT related assets	5 515
Shifts within the programme as a percentage of the programme budget		-4.5%			
Virements to other programmes as a percentage of the programme budget		-3.7%			
<b>Programme 2: Sustainable Resource Management</b>			<b>Programme 1: Administration</b>		
		(16 399)			6 131
Compensation of employees	Vacant funded posts	(1 977)	Goods and services	Defray pressure on operational budget	1 977
Goods and services	Savings from audit costs, IDMS, training and operating payments	(3 000)		Defray pressure on operational budget	3 000
Households	Leave gratuity	(1 154)		Defray pressure on operational budget	1 154
			<b>Programme 2: Sustainable Resource Management</b>		
		(10 268)			10 268
Goods and services	Municipal Interventions	(10 268)	Provinces and municipalities	To assist in metering for water and electricity <sup>1</sup>	10 268
Shifts within the programme as a percentage of the programme budget		-12.4%			
Virements to other programmes as a percentage of the programme budget		-7.4%			
<b>Programme 3: Assets And Liabilities Management</b>			<b>Programme 3: Assets And Liabilities Management</b>		
		(9 979)			7 244
Compensation of employees	Vacant funded posts	(4 644)	Goods and services	Computer services	4 644
Households	Vacant funded posts	(1 794)	Machinery and equipment	IT related assets	1 794
			<b>Programme 1: Administration</b>		
		(2 735)			2 735
Compensation of employees	Vacant funded posts	(2 735)	Goods and services	Defray pressure on operational budget	2 735
Shifts within the programme as a percentage of the programme budget		-2.4%			
Virements to other programmes as a percentage of the programme budget		-0.9%			
<b>Programme 4: Financial Governance</b>			<b>Programme 4: Financial Governance</b>		
		(5 571)			3 243
Compensation of employees	Vacant funded posts	(3 243)	Goods and services	For consultants and traveling	3 243
			<b>Programme 1: Administration</b>		
		(2 218)			2 328
Households	Vacant funded posts	(2 218)	Goods and services	Defray pressure on operational budget	2 218
	Leave gratuity	(110)		Defray pressure on operational budget	110
Shifts within the programme as a percentage of the programme budget		-9.8%			
Virements to other programmes as a percentage of the programme budget		-7.0%			
budget					
TOTAL		(44 109)	TOTAL		44 109

1. Provincial Treasury approval has been obtained.

**Other adjustments – R26.200 million**

**Adjustments due to significant and unforeseeable economic and financial events**

*Programme 1: Administration*

An additional R4 million is allocated to cover costs related to re-establishment of the MECs office.

*Programme 3: Assets and Liabilities Management*

An additional R22.2 million is allocated to cover costs related to funding for transversal systems under the Provincial Treasury domain for the provincial administration.

**Expenditure for 2023/24 and preliminary expenditure for 2024/25**

Table 3.7: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Administration	142 077	58 870	41.4	140 117	98.6	157 948	72 669	46.0
2. Sustainable Resource Management	89 251	40 494	45.4	95 878	107.4	76 716	41 592	54.2
3. Assets And Liabilities Management	293 759	150 350	51.2	282 012	96.0	320 826	162 078	50.5
4. Financial Governance	25 625	12 244	47.8	25 615	100.0	30 888	13 729	44.4
<b>Total</b>	<b>550 712</b>	<b>261 958</b>	<b>47.6</b>	<b>543 622</b>	<b>98.7</b>	<b>586 378</b>	<b>290 068</b>	<b>49.5</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>503 994</b>	<b>247 444</b>	<b>49.1</b>	<b>490 185</b>	<b>97.3</b>	<b>545 321</b>	<b>260 594</b>	<b>47.8</b>
Compensation of employees	212 838	101 722	47.8	208 429	97.9	236 344	116 122	49.1
Goods and services	291 156	145 722	50.0	281 756	96.8	308 977	144 472	46.8
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>21 388</b>	<b>11 335</b>	<b>53.0</b>	<b>32 682</b>	<b>152.8</b>	<b>11 989</b>	<b>11 732</b>	<b>97.9</b>
Provinces and municipalities	20 068	10 016	49.9	31 295	155.9	10 324	10 284	99.6
Departmental agencies and accounts	709	709	100.0	711	100.3	764	764	100.0
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	611	610	99.8	676	110.6	901	684	75.9
<b>Payments for capital assets</b>	<b>25 330</b>	<b>3 179</b>	<b>12.6</b>	<b>20 753</b>	<b>81.9</b>	<b>29 068</b>	<b>17 742</b>	<b>61.0</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	25 330	3 179	12.6	16 848	66.5	29 068	17 742	61.0
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	3 905	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total payments</b>	<b>550 712</b>	<b>261 958</b>	<b>47.6</b>	<b>543 622</b>	<b>98.7</b>	<b>586 378</b>	<b>290 068</b>	<b>49.5</b>

**Main expenditure trends for the first half of 2024/25**

Total expenditure in 2023/24 was R543.6 million, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R261.9 million, 47.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R290.1 million, 49.5 per cent of the adjusted appropriation of R586.3 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R28.1 million, 10.7 per cent. This was mainly due to increased spending on computer services.

## Departmental receipts

Table 3.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>153 268</b>	<b>123 464</b>	<b>80.6</b>	<b>508 173</b>	<b>331.6</b>	<b>159 997</b>	<b>159 997</b>	<b>171 846</b>	<b>107.4</b>
Sales of goods and services other than capital assets	2 662	902	33.9	1 375	51.7	2 662	2 662	434	16.3
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	150 604	121 956	81.0	506 736	336.5	157 333	157 333	171 369	108.9
Sales of capital assets	-	62	-	62	-	-	-	-	-
Financial transactions in assets and liabilities	2	544	27 200.0	-	-	2	2	43	2 150.0
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>153 268</b>	<b>123 464</b>	<b>80.6</b>	<b>508 173</b>	<b>331.6</b>	<b>159 997</b>	<b>159 997</b>	<b>171 846</b>	<b>107.4</b>

### Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R123.464 million, 80.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R171.846 million, 107.4 per cent of the adjusted estimate of R159.997 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R48.382 million, 39.2 per cent. This was mainly due to interest accrued on the PMG and Revenue Fund accounts.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 3.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2024/25					Adjusted Appropriation
		Additional Appropriation					
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>1. Administration</b>	<b>1 919</b>	-	-	(949)	-	(949)	<b>970</b>
Provinces and municipalities	23	-	-	33	-	33	56
Departmental agencies and accounts	779	-	-	(15)	-	(15)	764
Households	1 117	-	-	(967)	-	(967)	150
<b>2. Sustainable Resource Management</b>	<b>1 227</b>	-	-	<b>9 114</b>	-	<b>9 114</b>	<b>10 341</b>
Provinces and municipalities	-	-	-	10 268	-	10 268	10 268
Households	1 227	-	-	(1 154)	-	(1 154)	73
<b>3. Assets And Liabilities Management</b>	<b>1 484</b>	-	-	<b>(806)</b>	-	<b>(806)</b>	<b>678</b>
Households	1 484	-	-	(806)	-	(806)	678
<b>4. Financial Governance</b>	<b>110</b>	-	-	<b>(110)</b>	-	<b>(110)</b>	<b>-</b>
Households	110	-	-	(110)	-	(110)	-
<b>Total</b>	<b>4 740</b>	<b>-</b>	<b>-</b>	<b>7 249</b>	<b>-</b>	<b>7 249</b>	<b>11 989</b>

# Vote 04

## Co-operative Governance and Traditional Affairs

### Adjusted budget summary

Table 4.1: Adjusted Budget Summary

		2024/25		
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>787 139</b>	<b>845 924</b>	<b>–</b>	<b>58 785</b>
<i>of which:</i>				
Current payments	623 949	640 010	–	16 061
Transfers and subsidies	36 173	36 173	–	–
Payments for capital assets	127 017	169 741	–	42 724
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Co-operative Governance and Traditional Affairs</b>			
Accounting officer	<b>Head: Co-operative Governance and Traditional Affairs</b>			

### Summary of Revenue

Table 4.2: Summary of Receipts

		2024/25						
Programme		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Equitable Share	597 765	–	–	–	–	–	–	597 765
Conditional grants	2 309	–	–	–	–	–	–	2 309
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 309	–	–	–	–	–	–	2 309
Own Revenue	136 087	–	–	–	–	–	–	136 087
Other	50 978	–	–	–	–	58 785	58 785	109 763
<b>Total Revenue</b>	<b>787 139</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>58 785</b>	<b>58 785</b>	<b>845 924</b>

### Mission

To ensure that Municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.

## Adjusted Estimates of Provincial Expenditure 2024

Table 4.3: Adjusted Estimates

Programme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Administration	140 788	-	-	-	-	-	140 788	
2. Local Governance	327 446	-	-	-	-	-	327 446	
3. Development and Planning	50 077	-	-	-	-	40 000	90 077	
4. Traditional Institutional Management	246 093	-	-	-	-	12 309	258 402	
5. The House of Traditional Leaders	22 735	-	-	-	-	6 476	29 211	
<b>Total</b>	<b>787 139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58 785</b>	<b>845 924</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>623 949</b>	<b>-</b>	<b>-</b>	<b>(44 224)</b>	<b>-</b>	<b>58 285</b>	<b>638 010</b>	
Compensation of employees	471 498	-	-	(1 500)	-	8 785	478 783	
Goods and services	152 451	-	-	(42 724)	-	49 500	159 227	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>36 173</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>-</b>	<b>500</b>	<b>38 173</b>	
Provinces and municipalities	115	-	-	-	-	-	115	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	36 058	-	-	-	-	500	36 558	
Households	-	-	-	1 500	-	-	1 500	
<b>Payments for capital assets</b>	<b>127 017</b>	<b>-</b>	<b>-</b>	<b>42 724</b>	<b>-</b>	<b>42 724</b>	<b>169 741</b>	
Buildings and other fixed structures	33 176	-	-	21 000	-	-	54 176	
Machinery and equipment	42 685	-	-	750	-	-	43 435	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	51 156	-	-	20 974	-	-	72 130	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>787 139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58 785</b>	<b>845 924</b>	

### Programme 1: Administration

Table 4.3.1: Administration

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Office of the MEC	9 605	-	-	-	-	-	9 605	
2. Corporate Services	131 183	-	-	-	-	-	131 183	
<b>Total</b>	<b>140 788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140 788</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>140 588</b>	<b>-</b>	<b>-</b>	<b>(2 250)</b>	<b>-</b>	<b>-</b>	<b>138 338</b>	
Compensation of employees	93 239	-	-	(1 500)	-	-	91 739	
Goods and services	47 349	-	-	(750)	-	-	46 599	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>115</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>1 615</b>	
Provinces and municipalities	115	-	-	-	-	-	115	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	1 500	-	-	1 500	
<b>Payments for capital assets</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>835</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	85	-	-	750	-	-	835	
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>Total</b>	<b>140 788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140 788</b>	



## Programme 2: Local Governance

Table 4.3.2: Local Governance

Subprogramme	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Office Support	2 076	-	-	-	-	-	2 076	
2. Municipal Administration	9 490	-	-	-	-	-	9 490	
3. Municipal Finance	7 042	-	-	-	-	-	7 042	
4. Public Participation	193 896	-	-	-	-	-	193 896	
5. Capacity Development	21 854	-	-	-	-	-	21 854	
6. Municipal Performance Monitoring, Reporting, Eva	93 088	-	-	-	-	-	93 088	
<b>Total</b>	<b>327 446</b>	-	-	-	-	-	<b>327 446</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>276 290</b>	-	-	(20 974)	-	(20 974)	<b>255 316</b>	
Compensation of employees	220 453	-	-	-	-	-	220 453	
Goods and services	55 837	-	-	(20 974)	-	(20 974)	34 863	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</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>51 156</b>	-	-	20 974	-	20 974	<b>72 130</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	51 156	-	-	20 974	-	20 974	72 130	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	
<b>Total</b>	<b>327 446</b>	-	-	-	-	-	<b>327 446</b>	

## Programme 3: Development and Planning

Table 4.3.3: Development and Planning

Subprogramme	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Office Support	1 903	-	-	-	-	-	1 903	
2. Spatial Planning	4 191	-	-	-	-	-	4 191	
3. Land Use Management	13 658	-	-	(1 000)	-	(1 000)	12 658	
4. IDP Coordination	3 806	-	-	-	-	-	3 806	
5. Local Economic Development	7 731	-	-	-	-	-	7 731	
6. Municipal Infrastructure	10 202	-	-	1 620	-	1 620	11 822	
7. Disaster Management	8 586	-	-	(620)	-	40 000	47 966	
<b>Total</b>	<b>50 077</b>	-	-	-	-	<b>40 000</b>	<b>90 077</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>50 077</b>	-	-	-	-	40 000	<b>90 077</b>	
Compensation of employees	43 440	-	-	-	-	-	43 440	
Goods and services	6 637	-	-	-	-	40 000	46 637	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</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>	-	-	-	-	-	-	-	
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</b>	<b>50 077</b>	-	-	-	-	<b>40 000</b>	<b>90 077</b>	

## Programme 4: Traditional Institutional Management

**Table 4.3.4: Traditional Institutional Management**  
Subprogramme

R thousand	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office Support	2 199	-	-	-	-	-	-	2 199
2. Traditional Institutional Administration	18 924	-	-	-	-	-	-	18 924
3. Traditional Resource Administration	147 242	-	-	-	-	9 285	9 285	156 527
4. Rural Development Facilitation	74 168	-	-	-	-	3 024	3 024	77 192
5. Traditional Land Administration	3 560	-	-	-	-	-	-	3 560
<b>Total</b>	<b>246 093</b>	-	-	-	-	<b>12 309</b>	<b>12 309</b>	<b>258 402</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>134 259</b>	-	-	(21 000)	-	<b>11 809</b>	<b>(9 191)</b>	<b>125 068</b>
Compensation of employees	96 803	-	-	-	-	8 785	8 785	105 588
Goods and services	37 456	-	-	(21 000)	-	3 024	(17 976)	19 480
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>36 058</b>	-	-	-	-	<b>500</b>	<b>500</b>	<b>36 558</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	36 058	-	-	-	-	500	500	36 558
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>75 776</b>	-	-	<b>21 000</b>	-	-	<b>21 000</b>	<b>96 776</b>
Buildings and other fixed structures	33 176	-	-	21 000	-	-	21 000	54 176
Machinery and equipment	42 600	-	-	-	-	-	-	42 600
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Total</b>	<b>246 093</b>	-	-	-	-	<b>12 309</b>	<b>12 309</b>	<b>258 402</b>

## Programme 5: The House of Traditional Leaders

**Table 4.3.5: The House of Traditional Leaders**  
Subprogramme

R thousand	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration of House of Traditional Leaders	11 430	-	-	(375)	-	3 638	3 263	14 693
2. Committees and Local Houses of Traditional Leaders	11 305	-	-	375	-	2 838	3 213	14 518
<b>Total</b>	<b>22 735</b>	-	-	-	-	<b>6 476</b>	<b>6 476</b>	<b>29 211</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>22 735</b>	-	-	-	-	<b>6 476</b>	<b>6 476</b>	<b>29 211</b>
Compensation of employees	17 563	-	-	-	-	-	-	17 563
Goods and services	5 172	-	-	-	-	6 476	6 476	11 648
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</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>	-	-	-	-	-	-	-	-
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</b>	<b>22 735</b>	-	-	-	-	<b>6 476</b>	<b>6 476</b>	<b>29 211</b>

## Goods and Services

Table 4.4: Summary of Goods and Services

		2024/25						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Goods and services	152 451	-	-	(42 724)	-	49 500	6 776	159 227
Administrative fees	721	-	-	(163)	-	400	237	958
Advertising	655	-	-	(283)	-	-	(283)	372
Minor Assets	361	-	-	(350)	-	-	(350)	11
Audit cost: External	3 680	-	-	-	-	-	-	3 680
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 604	-	-	226	-	2 300	2 526	4 130
Communication (G&S)	8 653	-	-	243	-	250	493	9 146
Computer services	519	-	-	(142)	-	-	(142)	377
Consultants and professional services: Business and advisory services	56 352	-	-	(28 535)	-	-	(28 535)	27 817
Infrastructure and planning	1 400	-	-	(235)	-	-	(235)	1 165
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	1 000	-	-	-	-	-	-	1 000
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	21 486	-	-	(21 112)	-	910	(20 202)	1 284
Agency and support / outsourced services	2 309	-	-	-	-	-	-	2 309
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 472	-	-	-	-	-	-	3 472
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	349	-	-	-	-	-	-	349
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	40 000	40 000	40 000
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	940	-	-	(91)	-	28	(63)	877
Consumable: Stationery, printing and office supplies	1 349	-	-	540	-	-	540	1 889
Operating leases	16 114	-	-	-	-	-	-	16 114
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	7 520	-	-	-	-	-	-	7 520
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	10 099	-	-	3 596	-	5 524	9 120	19 219
Training and development	12 310	-	-	-	-	-	4 000	16 310
Operating payments	1 108	-	-	(420)	-	-	(420)	688
Venues and facilities	450	-	-	2	-	88	90	540

## Infrastructure payments

Table 4.5: Summary of departmental infrastructure by category

		2024/25						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
<b>Existing infrastructure assets</b>	<b>27 300</b>	-	-	(21 000)	-	-	(21 000)	<b>6 300</b>
Maintenance and repairs	27 300	-	-	(21 000)	-	-	(21 000)	6 300
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>33 176</b>	-	-	21 000	-	-	21 000	<b>54 176</b>
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>15 000</b>	-	-	-	-	-	-	<b>15 000</b>
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-
Capital infrastructure	33 176	-	-	21 000	-	-	21 000	54 176
Current infrastructure*	42 300	-	-	(21 000)	-	-	(21 000)	21 300
<b>Total Infrastructure (including non infrastructure items)</b>	<b>75 476</b>	-	-	-	-	-	-	<b>75 476</b>

The shifting is from goods and services contractors to construction of Traditional Councils offices. This is due to reclassification of budget to align with SCOA requirements for payment of buildings and renovation of the offices for Traditional Councils.

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Virements and shifts

Table 4.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Local Governance					
3. Development and Planning					
4. Traditional Institutional Management					
5. The House of Traditional Leaders					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>			<b>Programme 1: Administration</b>		
Goods and services	Consultants and professional services: Business and advisory services Vacant funded posts	(2 250) (750) (1 500)	Machinery and equipment	Computers and printers.	2 250 750
Compensation of employees			Households	For the payment of leave gratuity for official who left the Department.	1 500
Shifts within the programme as a percentage of the programme budget		-1.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 2: Local Governance</b>			<b>Programme 2: Local Governance</b>		
Goods and services	Reclassification from consultant to align with SCOA requirements.	(20 974) (20 974)	Software and other intangible assets	Reclassification of budget to align with SCOA requirements for payment of Municipal Monitoring Support System.	20 974 20 974
Shifts within the programme as a percentage of the programme budget		-6.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 4: Traditional Institutional Management</b>			<b>Programme 4: Traditional Institutional Management</b>		
Goods and services	Reclassification from consultant to align with SCOA requirements.	(21 000) (21 000)	Buildings and other fixed structures	Reclassification of budget to align with SCOA requirements for payment of buildings and renovation of offices for Traditional Councils.	21 000 21 000
Shifts within the programme as a percentage of the programme budget		-8.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>TOTAL</b>		<b>(41 974)</b>	<b>TOTAL</b>		<b>44 224</b>

### Other adjustments – R58.785 million

#### Adjustments due to significant and unforeseeable economic and financial events

##### *Programme 3: Development and Planning*

An additional R40 million is allocated for disaster stock-up in order to respond comprehensively as and when need arises.

##### *Programme 4: Traditional Institutional Management*

An additional R12.309 million is allocated for the appointment of the headmen and women in the Province and the support of Traditional Leaders in general.

##### *Programme 5: The House of Traditional Leaders and Khoisan-Leaders*

An additional R6.476 million is allocated for the House of Traditional Leaders support in general.

## Expenditure for 2023/24 and preliminary expenditure for 2024/25

### Main expenditure trends for the first half of 2024/25

Table 4.7: Expenditure Trends

R Thousand	2023/24 Expenditure outcome					2024/25 Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23 % of adjusted appropriation		Apr '23 - Mar '24 % of adjusted appropriation		Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
		Apr '23 - Sep '23	'23 % of adjusted appropriation	Apr '23 - Mar '24	'24 % of adjusted appropriation			
1. Administration	168 480	81 313	48.3	168 780	100.2	140 788	79 421	56.4
2. Local Governance	287 525	126 354	43.9	295 467	102.8	327 446	146 397	44.7
3. Development and Planning	96 555	33 565	34.8	93 404	96.7	90 077	38 749	43.0
4. Traditional Institutional Management	289 405	118 238	40.9	282 571	97.6	258 402	164 252	63.6
5. The House of Traditional Leaders	24 605	14 609	59.4	26 193	106.5	29 211	15 145	51.8
<b>Total</b>	<b>866 570</b>	<b>374 079</b>	<b>43.2</b>	<b>866 415</b>	<b>100.0</b>	<b>845 924</b>	<b>443 964</b>	<b>52.5</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>652 903</b>	<b>276 320</b>	<b>42.3</b>	<b>609 368</b>	<b>93.3</b>	<b>638 010</b>	<b>309 467</b>	<b>48.5</b>
Compensation of employees	446 069	216 023	48.4	434 902	97.5	478 783	231 673	48.4
Goods and services	206 834	60 297	29.2	174 466	84.4	159 227	77 794	48.9
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>39 910</b>	<b>32 346</b>	<b>81.0</b>	<b>37 649</b>	<b>94.3</b>	<b>38 173</b>	<b>29 195</b>	<b>76.5</b>
Provinces and municipalities	110	41	37.3	42	38.2	115	41	35.7
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	38 000	31 391	82.6	36 172	95.2	36 558	28 591	78.2
Households	1 800	914	50.8	1 435	79.7	1 500	563	37.5
<b>Payments for capital assets</b>	<b>173 757</b>	<b>65 413</b>	<b>37.6</b>	<b>219 303</b>	<b>126.2</b>	<b>169 741</b>	<b>105 302</b>	<b>62.0</b>
Buildings and other fixed structures	77 475	31 099	40.1	113 894	147.0	54 176	45 342	83.7
Machinery and equipment	32 682	10 903	33.4	22 051	67.5	43 435	42 781	98.5
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	63 600	23 411	36.8	83 358	131.1	72 130	17 179	23.8
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments</b>	<b>866 570</b>	<b>374 079</b>	<b>43.2</b>	<b>866 415</b>	<b>100.0</b>	<b>845 924</b>	<b>443 964</b>	<b>52.5</b>

Total expenditure in 2023/24 was R866.415 million, 100.0 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R374.079 million, 43.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R443.964 million, 52.5 per cent of the adjusted appropriation of R845.924 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R69.885 million, 18.7 per cent. This was mainly due to an increase on spending of payment for capital on construction and refurbishment of Traditional Councils offices and procurement of vehicles for Traditional Leaders.

## Departmental receipts

Table 4.8: Departmental Receipts

R Thousand	2023/24 Audited outcome					2024/25 Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23 % of adjusted estimate		Apr '23 - Mar '24 % of adjusted estimate		Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
		Apr '23 - Sep '23	'23 % of adjusted estimate	Apr '23 - Mar '24	'24 % of adjusted estimate				
<b>Departmental receipts</b>	<b>1 805</b>	<b>1 787</b>	<b>99.0</b>	<b>3 165</b>	<b>175.3</b>	<b>789</b>	<b>1 931</b>	<b>1 391</b>	<b>72.0</b>
Sales of goods and services other than capital assets	274	202	73.7	412	150.4	287	287	211	73.5
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 370	1 095	79.9	2 229	162.7	450	1 592	874	54.9
Sales of capital assets	150	191	127.3	196	130.7	40	40	110	275.0
Financial transactions in assets and liabilities	11	299	2 718.2	328	2 981.8	12	12	196	1 633.3
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 805</b>	<b>1 787</b>	<b>99.0</b>	<b>3 165</b>	<b>175.3</b>	<b>789</b>	<b>1 931</b>	<b>1 391</b>	<b>72.0</b>

## Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R1.787, 99.0 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1.391, 72.0 per cent of the adjusted estimate of R1.931 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R396.0, 22.2 per cent. This was mainly due to Interest on bank account.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 4.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	115	-	-	1 500	-	-	1 500	1 615
Provinces and municipalities	115	-	-	-	-	-	-	115
4. Traditional Institutional Management	36 058	-	-	-	-	500	500	36 558
Non-profit institutions	36 058	-	-	-	-	500	500	36 558
<b>Total</b>	<b>36 173</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>-</b>	<b>500</b>	<b>2 000</b>	<b>38 173</b>

### Summary of changes to conditional grants

Table 4.10: Summary of changes to conditional grants

R thousand	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
3. Development and Planning	2 309	-	-	-	-	-	-	2 309
Expanded Public Works Programme Integrated Grant for Provinces	2 309	-	-	-	-	-	-	2 309
<b>Total</b>	<b>2 309</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 309</b>

# Vote 05

## Agriculture, Rural Development, Land and Environmental Affairs

### Adjusted budget summary

Table 5.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 513 968</b>	<b>1 671 372</b>	<b>-</b>	<b>157 404</b>
<i>of which:</i>				
Current payments	1 255 933	1 319 690	-	63 757
Transfers and subsidies	8 013	8 013	-	-
Payments for capital assets	250 022	343 669	-	93 647
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	<b>MEC for Agriculture, Rural Development, Land and Environmental Affairs</b>			
Accounting officer	<b>Head: Agriculture, Rural Development, Land and Environmental Affairs</b>			

### Summary of Revenue

Table 5.2: Summary of Receipts

Programme	2024/25							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1 076 283	-	-	-	-	-	-	1 076 283
Conditional grants	238 034	-	-	-	-	-	-	238 034
Comprehensive Agricultural Support Programme Grant	171 554	-	-	-	-	-	-	171 554
Ilima/Letsema Projects Grant	51 773	-	-	-	-	-	-	51 773
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 898	-	-	-	-	-	-	9 898
Expanded Public Works Programme Integrated Grant for Provinces	4 809	-	-	-	-	-	-	4 809
Own Revenue	-	-	-	-	-	-	-	-
Other	199 651	-	-	-	-	157 404	157 404	357 055
<b>Total Revenue</b>	<b>1 513 968</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157 404</b>	<b>157 404</b>	<b>1 671 372</b>

### Mission

To enable and foster an ecological environment in the Province of Mpumalanga that supports and shapes agrarian reform, which promotes sustainable socio-economic development and food security that does not harm the health or wellbeing of its citizens.

# Adjusted Estimates of Provincial Expenditure 2024

Table 5.3: Adjusted Estimates

Programme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Administration	191 065	-	-	-	-	-	-	191 065	
2. Sustainable Resource Use and Management	69 835	-	-	(4 000)	-	-	(4 000)	65 835	
3. Agricultural Producer Support and Development	652 032	-	-	(3 171)	-	-	(3 171)	648 861	
4. Veterinary Services	158 831	-	-	204	-	-	204	159 035	
5. Research and Technology Development Services	68 752	-	-	-	-	-	-	68 752	
6. Agricultural Economics Services	156 339	-	-	-	-	157 404	157 404	313 743	
7. Agricultural Education and Training	30 437	-	-	6 967	-	-	6 967	37 404	
8. Rural Development Coordination	32 153	-	-	-	-	-	-	32 153	
9. Environmental Affairs	154 524	-	-	-	-	-	-	154 524	
<b>Total</b>	<b>1 513 968</b>	-	-	-	-	<b>157 404</b>	<b>157 404</b>	<b>1 671 372</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 255 933</b>	-	-	<b>13 953</b>	-	<b>49 804</b>	<b>63 757</b>	<b>1 319 690</b>	
Compensation of employees	754 135	-	-	-	-	-	-	754 135	
Goods and services	501 798	-	-	13 953	-	49 804	63 757	565 555	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>8 013</b>	-	-	-	-	-	-	<b>8 013</b>	
Provinces and municipalities	700	-	-	(200)	-	-	(200)	500	
Departmental agencies and accounts	1 231	-	-	-	-	-	-	1 231	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	6 082	-	-	200	-	-	200	6 282	
<b>Payments for capital assets</b>	<b>250 022</b>	-	-	<b>(13 953)</b>	-	<b>107 600</b>	<b>93 647</b>	<b>343 669</b>	
Buildings and other fixed structures	213 997	-	-	(16 784)	-	-	(16 784)	197 213	
Machinery and equipment	32 125	-	-	5 731	-	107 600	113 331	145 456	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	1 000	-	-	-	-	-	-	1 000	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	2 900	-	-	(2 900)	-	-	(2 900)	-	
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>	
<b>Total</b>	<b>1 513 968</b>	-	-	-	-	<b>157 404</b>	<b>157 404</b>	<b>1 671 372</b>	

## Programme 1: Administration

Table 5.3.1: Administration

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Office of the MEC	11 541	-	-	-	-	-	-	11 541	
2. Senior Management	28 343	-	-	-	-	-	-	28 343	
3. Corporate Services	70 151	-	-	2 280	-	-	2 280	72 431	
4. Financial Management	67 533	-	-	(1 700)	-	-	(1 700)	65 833	
5. Communication Services	13 497	-	-	(580)	-	-	(580)	12 917	
<b>Total</b>	<b>191 065</b>	-	-	-	-	-	-	<b>191 065</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>169 266</b>	-	-	-	-	-	-	<b>169 266</b>	
Compensation of employees	117 822	-	-	-	-	-	-	117 822	
Goods and services	51 444	-	-	-	-	-	-	51 444	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>8 013</b>	-	-	-	-	-	-	<b>8 013</b>	
Provinces and municipalities	700	-	-	(200)	-	-	(200)	500	
Departmental agencies and accounts	1 231	-	-	-	-	-	-	1 231	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	6 082	-	-	200	-	-	200	6 282	
<b>Payments for capital assets</b>	<b>13 786</b>	-	-	-	-	-	-	<b>13 786</b>	
Buildings and other fixed structures	1 500	-	-	(1 500)	-	-	(1 500)	-	
Machinery and equipment	9 386	-	-	4 400	-	-	4 400	13 786	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	2 900	-	-	(2 900)	-	-	(2 900)	-	
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>	
<b>Total</b>	<b>191 065</b>	-	-	-	-	-	-	<b>191 065</b>	



## Programme 2: Sustainable Resource Use and Management

Table 5.3.2: Sustainable Resource Use and Management

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Agricultural Engineering Services	47 255	-	-	(4 000)	-	-	(4 000)	43 255
2. Land Care	14 845	-	-	-	-	-	-	14 845
3. Land Use Management	4 181	-	-	-	-	-	-	4 181
4. Disaster Risk Reduction	3 554	-	-	-	-	-	-	3 554
<b>Total</b>	<b>69 835</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>65 835</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>69 835</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>65 835</b>
Compensation of employees	49 572	-	-	(4 000)	-	-	(4 000)	45 572
Goods and services	20 263	-	-	-	-	-	-	20 263
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>
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>
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>Total</b>	<b>69 835</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>65 835</b>

## Programme 3: Agricultural Producer Support and Development

Table 5.3.3: Agricultural Producer Support and Development

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Producer Support Services	71 098	-	-	-	-	-	-	71 098
2. Extension and Advisory Services	499 467	-	-	(3 171)	-	-	(3 171)	496 296
3. Food Security	81 467	-	-	-	-	-	-	81 467
<b>Total</b>	<b>652 032</b>	<b>-</b>	<b>-</b>	<b>(3 171)</b>	<b>-</b>	<b>-</b>	<b>(3 171)</b>	<b>648 861</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>451 336</b>	<b>-</b>	<b>-</b>	<b>1 697</b>	<b>-</b>	<b>-</b>	<b>1 697</b>	<b>453 033</b>
Compensation of employees	220 503	-	-	-	-	-	-	220 503
Goods and services	230 833	-	-	1 697	-	-	1 697	232 530
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>
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>200 696</b>	<b>-</b>	<b>-</b>	<b>(4 868)</b>	<b>-</b>	<b>-</b>	<b>(4 868)</b>	<b>195 828</b>
Buildings and other fixed structures	179 194	-	-	(4 868)	-	-	(4 868)	174 326
Machinery and equipment	21 502	-	-	-	-	-	-	21 502
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>Total</b>	<b>652 032</b>	<b>-</b>	<b>-</b>	<b>(3 171)</b>	<b>-</b>	<b>-</b>	<b>(3 171)</b>	<b>648 861</b>

## Programme 4: Veterinary Services

Table 5.3.4: Veterinary Services

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Animal Health	112 954	-	-	204	-	-	204	113 158
2. Veterinary Public Health	32 002	-	-	-	-	-	-	32 002
3. Veterinary Diagnosis Services	13 875	-	-	-	-	-	-	13 875
4. Veterinary Technical Support Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>158 831</b>	<b>-</b>	<b>-</b>	<b>204</b>	<b>-</b>	<b>-</b>	<b>204</b>	<b>159 035</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>154 551</b>	<b>-</b>	<b>-</b>	<b>(127)</b>	<b>-</b>	<b>-</b>	<b>(127)</b>	<b>154 424</b>
Compensation of employees	135 871	-	-	-	-	-	-	135 871
Goods and services	18 680	-	-	(127)	-	-	(127)	18 553
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>
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>4 280</b>	<b>-</b>	<b>-</b>	<b>331</b>	<b>-</b>	<b>-</b>	<b>331</b>	<b>4 611</b>
Buildings and other fixed structures	4 208	-	-	-	-	-	-	4 208
Machinery and equipment	72	-	-	331	-	-	331	403
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>Total</b>	<b>158 831</b>	<b>-</b>	<b>-</b>	<b>204</b>	<b>-</b>	<b>-</b>	<b>204</b>	<b>159 035</b>

## Programme 5: Research and Technology Development Services

Table 5.3.5: Research and Technology Development Services

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Agricultural Research	35 884	-	-	-	-	-	-	35 884
2. Technology Transfer Services	9 687	-	-	-	-	-	-	9 687
3. Research Infrastructure Support Services	23 181	-	-	-	-	-	-	23 181
<b>Total</b>	<b>68 752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68 752</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>65 149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65 149</b>
Compensation of employees	51 589	-	-	-	-	-	-	51 589
Goods and services	13 560	-	-	-	-	-	-	13 560
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>
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>3 603</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 603</b>
Buildings and other fixed structures	2 095	-	-	-	-	-	-	2 095
Machinery and equipment	508	-	-	-	-	-	-	508
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	1 000	-	-	-	-	-	-	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>Total</b>	<b>68 752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68 752</b>

## Programme 6: Agricultural Economics Services

Table 5.3.6: Agricultural Economics Services

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Production Economics and Marketing Support	139 368	-	-	-	-	157 404	157 404	296 772	
2. Agro-Processing Support	-	-	-	-	-	-	-	-	
3. Macroeconomics Support	16 971	-	-	-	-	-	-	16 971	
<b>Total</b>	<b>156 339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157 404</b>	<b>157 404</b>	<b>313 743</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>132 339</b>	<b>-</b>	<b>-</b>	<b>9 416</b>	<b>-</b>	<b>49 804</b>	<b>59 220</b>	<b>191 559</b>	
Compensation of employees	15 733	-	-	-	-	-	-	15 733	
Goods and services	116 606	-	-	9 416	-	49 804	59 220	175 826	
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>	
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>24 000</b>	<b>-</b>	<b>-</b>	<b>(9 416)</b>	<b>-</b>	<b>107 600</b>	<b>98 184</b>	<b>122 184</b>	
Buildings and other fixed structures	24 000	-	-	(9 416)	-	-	(9 416)	-	
Machinery and equipment	-	-	-	-	-	107 600	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>Total</b>	<b>156 339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157 404</b>	<b>157 404</b>	<b>313 743</b>	

## Programme 7: Structured Agricultural Training

Table 5.3.7: Agricultural Education and Training

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Higher Education and Training	-	-	-	6 967	-	-	6 967	6 967	
2. Agricultural Skills Development	30 437	-	-	-	-	-	-	30 437	
<b>Total</b>	<b>30 437</b>	<b>-</b>	<b>-</b>	<b>6 967</b>	<b>-</b>	<b>-</b>	<b>6 967</b>	<b>37 404</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>28 780</b>	<b>-</b>	<b>-</b>	<b>6 967</b>	<b>-</b>	<b>-</b>	<b>6 967</b>	<b>35 747</b>	
Compensation of employees	14 968	-	-	4 000	-	-	4 000	18 968	
Goods and services	13 812	-	-	2 967	-	-	2 967	16 779	
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>	
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>1 657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 657</b>	
Buildings and other fixed structures	1 000	-	-	-	-	-	-	1 000	
Machinery and equipment	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>Total</b>	<b>30 437</b>	<b>-</b>	<b>-</b>	<b>6 967</b>	<b>-</b>	<b>-</b>	<b>6 967</b>	<b>37 404</b>	

## Programme 8: Rural Development Coordination

Table 5.3.8: Rural Development Coordination

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Rural Development Coordination	23 946	-	-	-	-	-	-	23 946
2. Social Facilitation	8 207	-	-	-	-	-	-	8 207
<b>Total</b>	<b>32 153</b>	-	-	-	-	-	-	<b>32 153</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>32 153</b>	-	-	-	-	-	-	<b>32 153</b>
Compensation of employees	20 035	-	-	-	-	-	-	20 035
Goods and services	12 118	-	-	-	-	-	-	12 118
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</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>								
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</b>	<b>32 153</b>	-	-	-	-	-	-	<b>32 153</b>

## Programme 9: Environmental Affairs

Table 5.3.9: Environmental Affairs

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD: Office Support	2 812	-	-	-	-	-	-	2 812
2. Environmental Policy, Planning and Coordination	6 635	-	-	-	-	-	-	6 635
3. Compliance and Enforcement	14 942	-	-	(1 000)	-	-	(1 000)	13 942
4. Environmental Quality Management	28 095	-	-	(3 000)	-	-	(3 000)	25 095
5. Biodiversity Management	-	-	-	9 000	-	-	9 000	9 000
6. Environmental Empowerment Services	102 040	-	-	(5 000)	-	-	(5 000)	97 040
<b>Total</b>	<b>154 524</b>	-	-	-	-	-	-	<b>154 524</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>152 524</b>	-	-	-	-	-	-	<b>152 524</b>
Compensation of employees	128 042	-	-	-	-	-	-	128 042
Goods and services	24 482	-	-	-	-	-	-	24 482
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</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>								
Buildings and other fixed structures	2 000	-	-	(1 000)	-	-	(1 000)	1 000
Machinery and equipment	-	-	-	1 000	-	-	1 000	1 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>								
<b>Total</b>	<b>154 524</b>	-	-	-	-	-	-	<b>154 524</b>

## Goods and Services

Table 5.4: Summary of Goods and Services

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	501 798	-	-	13 953	-	49 804	63 757	565 555
Administrative fees	3 821	-	-	(124)	-	-	(124)	3 697
Advertising	2 673	-	-	-	-	-	-	2 673
Minor Assets	2 182	-	-	-	-	-	-	2 182
Audit cost: External	9 396	-	-	-	-	-	-	9 396
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 905	-	-	-	-	-	-	2 905
Communication (G&S)	16 188	-	-	-	-	-	-	16 188
Computer services	2 913	-	-	-	-	-	-	2 913
Consultants and professional services: Business and advisory services	1 234	-	-	-	-	-	-	1 234
Infrastructure and planning	4 179	-	-	-	-	-	-	4 179
Laboratory services	1 653	-	-	-	-	-	-	1 653
Legal costs	9 238	-	-	-	-	-	-	9 238
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	117 852	-	-	(80)	-	-	(80)	117 772
Agency and support / outsourced services	80 962	-	-	9 416	-	-	9 416	90 378
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 839	-	-	-	-	-	-	12 839
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	892	-	-	-	-	-	-	892
Inventory: Farming supplies	73 990	-	-	5 072	-	49 804	54 876	128 866
Inventory: Food and food supplies	1 252	-	-	-	-	-	-	1 252
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 354	-	-	-	-	-	-	5 354
Inventory: Learner and teacher support material	402	-	-	-	-	-	-	402
Inventory: Materials and supplies	1 955	-	-	-	-	-	-	1 955
Inventory: Medical supplies	2 376	-	-	-	-	-	-	2 376
Inventory: Medicine	4 913	-	-	(331)	-	-	(331)	4 582
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 043	-	-	-	-	-	-	1 043
Consumable supplies	5 537	-	-	-	-	-	-	5 537
Consumable: Stationery, printing and office supplies	6 861	-	-	-	-	-	-	6 861
Operating leases	36 683	-	-	-	-	-	-	36 683
Rental and hiring	793	-	-	-	-	-	-	793
Property payments	17 934	-	-	-	-	-	-	17 934
Transport provided: Departmental activity	45	-	-	-	-	-	-	45
Travel and subsistence	39 509	-	-	-	-	-	-	39 509
Training and development	25 675	-	-	-	-	-	-	25 675
Operating payments	4 346	-	-	-	-	-	-	4 346
Venues and facilities	4 203	-	-	-	-	-	-	4 203

## Infrastructure payments

Table 5.5: Summary of departmental infrastructure by category

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	<b>173 628</b>	-	-	(16 784)	-	-	(16 784)	<b>156 844</b>
Maintenance and repairs	-	-	-	-	-	-	-	-
Upgrades and additions	128 855	-	-	(16 784)	-	-	(16 784)	112 071
Refurbishment and rehabilitation	44 773	-	-	-	-	-	-	44 773
<b>New infrastructure assets</b>	<b>40 369</b>	-	-	-	-	-	-	<b>40 369</b>
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>36 683</b>	-	-	-	-	-	-	<b>36 683</b>
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-
Capital infrastructure	213 997	-	-	(16 784)	-	-	(16 784)	197 213
Current infrastructure*	36 683	-	-	-	-	-	-	36 683
<b>Total Infrastructure (including non infrastructure items)</b>	<b>250 680</b>	-	-	<b>(16 784)</b>	-	-	<b>(16 784)</b>	<b>233 896</b>

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Virements and shifts

Table 5.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Sustainable Resource Use and Management					
3. Agricultural Producer Support and Development					
4. Veterinary Services					
5. Research and Technology Development Services					
6. Agricultural Economics Services					
7. Agricultural Education and Training					
8. Rural Development Coordination					
9. Environmental Affairs					
FROM			TO		
Programme by			Programme by		
Economic classification	Motivation	R thousand	Economic classification	Motivation	R thousand
<b>Programme 2: Sustainable Resource Use and Management</b>			<b>Programme 7: Agricultural Education and Training</b>		
Compensation of employees	Resignation and retirement of officials.	(4 000)	Compensation of employees	Shortfall on COE due to court orders.	4 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget			-5.7%		
<b>Programme 3: Agricultural Producer Support and Development</b>			<b>Programme 7: Agricultural Education and Training</b>		
Goods and services	Reclassification of CASP mentors	(2 967)	Goods and services	Correction of classification for CASP Training	2 967
Goods and services	Savings from goods and services	(204)	<b>Programme 4: Veterinary Services</b>		<b>204</b>
Buildings and other fixed structures	Re-classification of funds incorrectly classified in the 2024 EPRE <sup>1</sup>	(4 868)	Goods and services	To defray overexpenditure for training of employees	204
Shifts within the programme as a percentage of the programme budget			<b>Programme 3: Agricultural Producer Support and Development</b>		
Virements to other programmes as a percentage of the programme budget			Goods and services		
			Consultation costs		
			4 868		
Shifts within the programme as a percentage of the programme budget			-0.7%		
Virements to other programmes as a percentage of the programme budget			-0.5%		
<b>Programme 4: Veterinary Services</b>			<b>Programme 1: Administration</b>		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
<b>Programme 6: Agricultural Economics Services</b>			<b>Programme 6: Agricultural Economics Services</b>		
Buildings and other fixed structures	Re-classification of funds incorrectly classified in the 2024 EPRE <sup>1</sup>	(9 416)	Goods and services	Consultation costs	9 416
Shifts within the programme as a percentage of the programme budget			-6.0%		
Virements to other programmes as a percentage of the programme budget					
<b>TOTAL</b>			<b>TOTAL</b>		
			21 455		

1. Provincial Treasury approval has been obtained.

### Other adjustments – R157.404 million

#### Adjustments due to significant and unforeseeable economic and financial events

##### *Programme 6: Agricultural Economic Services*

An additional R157.404 million is allocated to the department for Mpumalanga International Fresh Produce Market.

## Expenditure for 2023/24 and preliminary expenditure for 2024/25

Table 5.7: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Administration	196 389	98 324	50.1	202 003	102.9	191 065	117 432	61.5
2. Sustainable Resource Use and Management	60 038	27 159	45.2	56 031	93.3	65 835	30 594	46.5
3. Agricultural Producer Support and Development	788 327	493 980	62.7	793 128	100.6	648 861	325 799	50.2
4. Veterinary Services	141 030	64 655	45.8	139 430	98.9	159 035	71 319	44.8
5. Research and Technology Development Services	67 804	34 125	50.3	65 519	96.6	68 752	31 086	45.2
6. Agricultural Economics Services	109 874	33 747	30.7	111 406	101.4	313 743	76 221	24.3
7. Agricultural Education and Training	29 628	11 385	38.4	29 324	99.0	37 404	12 557	33.6
8. Rural Development Coordination	24 433	10 957	44.8	22 515	92.1	32 153	18 185	56.6
9. Environmental Affairs	252 254	95 803	38.0	249 828	99.0	154 524	83 232	53.9
<b>Total</b>	<b>1 669 777</b>	<b>870 135</b>	<b>52.1</b>	<b>1 669 184</b>	<b>100.0</b>	<b>1 671 372</b>	<b>766 425</b>	<b>45.9</b>
<b>Economic classification</b>								
<b>Current payments</b>								
Compensation of employees	1 260 658	732 233	58.1	1 232 907	97.8	1 319 690	664 106	50.3
Goods and services	692 850	349 208	50.4	691 376	99.8	754 135	387 625	51.4
Interest and rent on land	567 808	383 025	67.5	541 531	95.4	565 555	276 481	48.9
	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 073</b>	<b>6 600</b>	<b>59.6</b>	<b>11 759</b>	<b>106.2</b>	<b>8 013</b>	<b>10 615</b>	<b>132.5</b>
Provinces and municipalities	428	127	29.7	355	82.9	500	171	34.2
Departmental agencies and accounts	1 226	334	27.2	1 225	99.9	1 231	873	70.9
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	9 419	6 139	65.2	10 179	108.1	6 282	9 571	152.4
<b>Payments for capital assets</b>	<b>398 046</b>	<b>131 302</b>	<b>33.0</b>	<b>424 205</b>	<b>106.6</b>	<b>343 669</b>	<b>91 704</b>	<b>26.7</b>
Buildings and other fixed structures	372 514	119 797	32.2	291 518	78.3	197 213	80 858	41.0
Machinery and equipment	22 532	11 505	51.1	130 542	579.4	145 456	10 010	6.9
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	1 000	836	83.6
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	3 000	-	-	2 145	71.5	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments</b>	<b>1 669 777</b>	<b>870 135</b>	<b>52.1</b>	<b>1 669 184</b>	<b>100.0</b>	<b>1 671 372</b>	<b>766 425</b>	<b>45.9</b>

### Main expenditure trends for the first half of 2024/25

Total expenditure for 2023/24 was R1.669 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R870.135 million, 52.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R766.425 million, 45.9 per cent of the adjusted appropriation of R1.671 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R103.710 million, 5.0 per cent. This was mainly due to decreased spending on projects.

## Departmental receipts

Table 5.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>4 680</b>	<b>5 516</b>	<b>117.9</b>	<b>9 834</b>	<b>210.1</b>	<b>4 890</b>	<b>4 890</b>	<b>2 829</b>	<b>57.9</b>
Sales of goods and services other than capital assets	2 180	1 429	65.6	2 850	130.7	2 278	2 278	1 547	67.9
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 500	3 477	139.1	5 351	214.0	2 612	2 612	563	21.6
Interest, dividends and rent on land	-	483	-	1 261	-	-	-	473	-
Sales of capital assets	-	29	-	-	-	-	-	53	-
Financial transactions in assets and liabilities	-	98	-	372	-	-	-	193	-
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4 680</b>	<b>5 516</b>	<b>117.9</b>	<b>9 834</b>	<b>210.1</b>	<b>4 890</b>	<b>4 890</b>	<b>2 829</b>	<b>57.9</b>

### Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R5.516 million, 117.9 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R2.829 million, 57.9 per cent of the adjusted estimate of R4.890 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R2.687 million, 67 per cent. This was mainly due to decrease in spot fines.

### Changes to transfers and subsidies, including conditional grants

#### Summary of changes to transfers and subsidies per programme

Table 5.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	<b>8 013</b>	-	-	-	-	-	-	<b>8 013</b>
Provinces and municipalities	700	-	-	(200)	-	-	(200)	500
Departmental agencies and accounts	1 231	-	-	-	-	-	-	1 231
Households	6 082	-	-	200	-	-	200	6 282
<b>Total</b>	<b>8 013</b>	-	-	-	-	-	-	<b>8 013</b>

#### Summary of changes to conditional grants

Table 5.10: Summary of changes to conditional grants

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>2. Sustainable Resource Use and Management</b>	<b>9 898</b>	-	-	-	-	-	-	<b>9 898</b>
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 898	-	-	-	-	-	-	9 898
<b>3. Agricultural Producer Support and Development</b>	<b>209 185</b>	-	-	(2 967)	-	-	(2 967)	<b>206 218</b>
Comprehensive Agricultural Support Programme Grant	157 412	-	-	(2 967)	-	-	(2 967)	154 445
Ilima/Letsema Projects Grant	51 773	-	-	-	-	-	-	51 773
<b>4. Veterinary Services</b>	<b>8 208</b>	-	-	-	-	-	-	<b>8 208</b>
Comprehensive Agricultural Support Programme Grant	8 208	-	-	-	-	-	-	8 208
<b>7. Agricultural Education and Training</b>	<b>5 934</b>	-	-	2 967	-	-	2 967	<b>8 901</b>
Comprehensive Agricultural Support Programme Grant	5 934	-	-	2 967	-	-	2 967	8 901
<b>9. Environmental Affairs</b>	<b>4 809</b>	-	-	-	-	-	-	<b>4 809</b>
Expanded Public Works Programme Integrated Grant for Provinces	4 809	-	-	-	-	-	-	4 809
<b>Total</b>	<b>238 034</b>	-	-	-	-	-	-	<b>238 034</b>



# Vote 06

## Economic Development and Tourism

### Adjusted budget summary

Table 6.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 413 528	1 467 518	–	53 990
<i>of which:</i>				
Current payments	262 717	258 017	(4 700)	–
Transfers and subsidies	979 534	945 834	(33 700)	–
Payments for capital assets	171 277	263 667	–	92 390
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Economic Development and Tourism</b>			
Accounting officer	<b>Head: Economic Development and Tourism</b>			

### Summary of Revenue

Table 6.2: Summary of Receipts

Programme	R thousand	2024/25						
		Main Appropriation	Additional Appropriation				Total Additional Appropriation	Adjusted Appropriation
			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds		
Equitable Share	1 410 090	–	–	–	–	–	1 410 090	
Conditional grants	3 438	–	–	–	–	–	3 438	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 438	–	–	–	–	–	3 438	
Own Revenue	–	–	–	–	–	–	–	
Other	–	2 013	–	–	–	51 977	53 990	
<b>Total Revenue</b>	<b>1 413 528</b>	<b>2 013</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>51 977</b>	<b>1 467 518</b>	

### Mission

Drive economic growth that creates decent employment and promote sustainable development through partnership.

## Adjusted Estimates of Provincial Expenditure 2024

Table 6.3: Adjusted Estimates

Programme	2024/25							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Administration	125 430	–	–	2 101	–	–	2 101	127 531
2. Integrated Economic Development	517 626	2 013	–	38 405	–	48 977	89 395	607 021
3. Trade and Sector Development	81 746	–	–	(38 492)	–	–	(38 492)	43 254
4. Business Regulation and Governance	147 516	–	–	(1 644)	–	3 000	1 356	148 872
5. Economic Planning	20 605	–	–	(650)	–	–	(650)	19 955
6. Tourism	520 605	–	–	280	–	–	280	520 885
<b>Total</b>	<b>1 413 528</b>	<b>2 013</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>51 977</b>	<b>53 990</b>	<b>1 467 518</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>262 717</b>	<b>–</b>	<b>–</b>	<b>(4 700)</b>	<b>–</b>	<b>–</b>	<b>(4 700)</b>	<b>258 017</b>
Compensation of employees	184 722	–	–	(13 950)	–	–	(13 950)	170 772
Goods and services	77 995	–	–	9 250	–	–	9 250	87 245
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>979 534</b>	<b>–</b>	<b>–</b>	<b>(36 700)</b>	<b>–</b>	<b>3 000</b>	<b>(33 700)</b>	<b>945 834</b>
Provinces and municipalities	30	–	–	–	–	–	–	30
Departmental agencies and accounts	636 725	–	–	17 135	–	3 000	20 135	656 860
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	342 200	–	–	(55 835)	–	–	(55 835)	286 365
Non-profit institutions	–	–	–	2 000	–	–	2 000	2 000
Households	579	–	–	–	–	–	–	579
<b>Payments for capital assets</b>	<b>171 277</b>	<b>2 013</b>	<b>–</b>	<b>41 400</b>	<b>–</b>	<b>48 977</b>	<b>92 390</b>	<b>263 667</b>
Buildings and other fixed structures	167 700	2 013	–	41 200	–	48 977	92 190	259 890
Machinery and equipment	3 577	–	–	200	–	–	200	3 777
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>Total</b>	<b>1 413 528</b>	<b>2 013</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>51 977</b>	<b>53 990</b>	<b>1 467 518</b>

### Programme 1: Administration

Table 6.3.1: Administration

Subprogramme	2024/25							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Office of MEC	14 488	–	–	2 000	–	–	2 000	16 488
2. Senior Management (HOD)	11 488	–	–	(1 200)	–	–	(1 200)	10 288
3. Financial Management	52 524	–	–	1 724	–	–	1 724	54 248
4. Corporate Services	46 930	–	–	(423)	–	–	(423)	46 507
<b>Total</b>	<b>125 430</b>	<b>–</b>	<b>–</b>	<b>2 101</b>	<b>–</b>	<b>–</b>	<b>2 101</b>	<b>127 531</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>121 244</b>	<b>–</b>	<b>–</b>	<b>1 901</b>	<b>–</b>	<b>–</b>	<b>1 901</b>	<b>123 145</b>
Compensation of employees	89 492	–	–	(6 369)	–	–	(6 369)	83 123
Goods and services	31 752	–	–	8 270	–	–	8 270	40 022
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>609</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>609</b>
Provinces and municipalities	30	–	–	–	–	–	–	30
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	579	–	–	–	–	–	–	579
<b>Payments for capital assets</b>	<b>3 577</b>	<b>–</b>	<b>–</b>	<b>200</b>	<b>–</b>	<b>–</b>	<b>200</b>	<b>3 777</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	3 577	–	–	200	–	–	200	3 777
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>Total</b>	<b>125 430</b>	<b>–</b>	<b>–</b>	<b>2 101</b>	<b>–</b>	<b>–</b>	<b>2 101</b>	<b>127 531</b>

## Programme 2: Integrated Development Services

Table 6.3.2: Integrated Economic Development  
Subprogramme

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD:Office Support	2 473	–	–	(383)	–	–	(383)	2 090
2. Enterprise Development	464 629	2 013	–	39 764	–	48 977	90 754	555 383
3. Local Economic Development	7 108	–	–	(180)	–	–	(180)	6 928
4. Economic Empowerment	7 035	–	–	(796)	–	–	(796)	6 239
5. Regional Directors	36 381	–	–	–	–	–	–	36 381
<b>Total</b>	<b>517 626</b>	<b>2 013</b>	<b>–</b>	<b>38 405</b>	<b>–</b>	<b>48 977</b>	<b>89 395</b>	<b>607 021</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>66 418</b>	<b>–</b>	<b>–</b>	<b>(2 795)</b>	<b>–</b>	<b>–</b>	<b>(2 795)</b>	<b>63 623</b>
Compensation of employees	34 658	–	–	(2 795)	–	–	(2 795)	31 863
Goods and services	31 760	–	–	–	–	–	–	31 760
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>283 508</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>283 508</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	3 000	–	–	3 000	3 000
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	283 508	–	–	(3 000)	–	–	(3 000)	280 508
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>167 700</b>	<b>2 013</b>	<b>–</b>	<b>41 200</b>	<b>–</b>	<b>48 977</b>	<b>92 190</b>	<b>259 890</b>
Buildings and other fixed structures	167 700	2 013	–	41 200	–	48 977	92 190	259 890
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>Total</b>	<b>517 626</b>	<b>2 013</b>	<b>–</b>	<b>38 405</b>	<b>–</b>	<b>48 977</b>	<b>89 395</b>	<b>607 021</b>

## Programme 3: Trade and Sector Development

Table 6.3.3: Trade and Sector Development  
Subprogramme

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD:Office support	2 521	–	–	(212)	–	–	(212)	2 309
2. Trade and Investment Promotion	6 834	–	–	(367)	–	–	(367)	6 467
3. Sector Development	13 201	–	–	(1 213)	–	–	(1 213)	11 988
4. Strategic Initiatives	59 190	–	–	(36 700)	–	–	(36 700)	22 490
5. Sector Specialists	–	–	–	–	–	–	–	–
<b>Total</b>	<b>81 746</b>	<b>–</b>	<b>–</b>	<b>(38 492)</b>	<b>–</b>	<b>–</b>	<b>(38 492)</b>	<b>43 254</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>23 054</b>	<b>–</b>	<b>–</b>	<b>(1 792)</b>	<b>–</b>	<b>–</b>	<b>(1 792)</b>	<b>21 262</b>
Compensation of employees	17 697	–	–	(1 792)	–	–	(1 792)	15 905
Goods and services	5 357	–	–	–	–	–	–	5 357
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>58 692</b>	<b>–</b>	<b>–</b>	<b>(36 700)</b>	<b>–</b>	<b>–</b>	<b>(36 700)</b>	<b>21 992</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	14 135	–	–	14 135	14 135
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	58 692	–	–	(52 835)	–	–	(52 835)	5 857
Non-profit institutions	–	–	–	2 000	–	–	2 000	2 000
Households	–	–	–	–	–	–	–	–
<b>Payments for capital assets</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>Total</b>	<b>81 746</b>	<b>–</b>	<b>–</b>	<b>(38 492)</b>	<b>–</b>	<b>–</b>	<b>(38 492)</b>	<b>43 254</b>

## Programme 4: Business Regulation and Governance

Table 6.3.4: Business Regulation and Governance  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Cd: Office Support	1 948	-	-	-	-	-	-	1 948
2. Consumer Protection	14 079	-	-	749	-	-	749	14 828
3. Regulation Services	131 489	-	-	(2 393)	-	3 000	607	132 096
<b>Total</b>	<b>147 516</b>	<b>-</b>	<b>-</b>	<b>(1 644)</b>	<b>-</b>	<b>3 000</b>	<b>1 356</b>	<b>148 872</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>22 731</b>	<b>-</b>	<b>-</b>	<b>(1 644)</b>	<b>-</b>	<b>-</b>	<b>(1 644)</b>	<b>21 087</b>
Compensation of employees	20 085	-	-	(2 994)	-	-	(2 994)	17 091
Goods and services	2 646	-	-	1 350	-	-	1 350	3 996
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>124 785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>3 000</b>	<b>127 785</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	124 785	-	-	-	-	3 000	3 000	127 785
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>
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>Total</b>	<b>147 516</b>	<b>-</b>	<b>-</b>	<b>(1 644)</b>	<b>-</b>	<b>3 000</b>	<b>1 356</b>	<b>148 872</b>

## Programme 5: Economic Planning

Table 6.3.5: Economic Planning  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Cd: Office Support	1 792	-	-	-	-	-	-	1 792
2. Economic Policy and Planning	4 773	-	-	(470)	-	-	(470)	4 303
3. Research and Development	1 095	-	-	(60)	-	-	(60)	1 035
4. Knowledge Management	4 897	-	-	(120)	-	-	(120)	4 777
5. Monitoring and Evaluation	3 881	-	-	-	-	-	-	3 881
6. Economic Analysis	4 167	-	-	-	-	-	-	4 167
<b>Total</b>	<b>20 605</b>	<b>-</b>	<b>-</b>	<b>(650)</b>	<b>-</b>	<b>-</b>	<b>(650)</b>	<b>19 955</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>20 605</b>	<b>-</b>	<b>-</b>	<b>(650)</b>	<b>-</b>	<b>-</b>	<b>(650)</b>	<b>19 955</b>
Compensation of employees	17 843	-	-	-	-	-	-	17 843
Goods and services	2 762	-	-	(650)	-	-	(650)	2 112
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>
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>
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>Total</b>	<b>20 605</b>	<b>-</b>	<b>-</b>	<b>(650)</b>	<b>-</b>	<b>-</b>	<b>(650)</b>	<b>19 955</b>

## Programme 6: Tourism

**Table 6.3.6: Tourism**  
Subprogramme

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Tourism	520 605	–	–	280	–	–	280	520 885
<b>Total</b>	<b>520 605</b>	<b>–</b>	<b>–</b>	<b>280</b>	<b>–</b>	<b>–</b>	<b>280</b>	<b>520 885</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>8 665</b>	<b>–</b>	<b>–</b>	<b>280</b>	<b>–</b>	<b>–</b>	<b>280</b>	<b>8 945</b>
Compensation of employees	4 947	–	–	–	–	–	–	4 947
Goods and services	3 718	–	–	280	–	–	280	3 998
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>511 940</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>511 940</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	511 940	–	–	–	–	–	–	511 940
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>
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>Total</b>	<b>520 605</b>	<b>–</b>	<b>–</b>	<b>280</b>	<b>–</b>	<b>–</b>	<b>280</b>	<b>520 885</b>

## Goods and Services

**Table 6.4: Summary of Goods and Services**

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	77 995	–	–	9 250	–	–	9 250	87 245
Administrative fees	998	–	–	43	–	–	43	1 041
Advertising	1 958	–	–	2 970	–	–	2 970	4 928
Minor Assets	229	–	–	–	–	–	–	229
Audit cost: External	6 953	–	–	1 000	–	–	1 000	7 953
Bursaries: Employees	–	–	–	–	–	–	–	–
Catering: Departmental activities	502	–	–	127	–	–	127	629
Communication (G&S)	3 093	–	–	1 503	–	–	1 503	4 596
Computer services	1 090	–	–	(99)	–	–	(99)	991
Consultants and professional services: Business and advisory services	1 210	–	–	(32)	–	–	(32)	1 178
Infrastructure and planning	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–
Legal costs	1 500	–	–	–	–	–	–	1 500
Scientific and technological services	–	–	–	–	–	–	–	–
Contractors	339	–	–	25	–	–	25	364
Agency and support / outsourced services	8 336	–	–	1 251	–	–	1 251	9 587
Entertainment	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 367	–	–	–	–	–	–	1 367
Housing	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–
Consumable supplies	2 552	–	–	(121)	–	–	(121)	2 431
Consumable: Stationery, printing and office supplies	2 000	–	–	300	–	–	300	2 300
Operating leases	21 963	–	–	–	–	–	–	21 963
Rental and hiring	–	–	–	–	–	–	–	–
Property payments	4 323	–	–	30	–	–	30	4 353
Transport provided: Departmental activity	–	–	–	–	–	–	–	–
Travel and subsistence	15 328	–	–	1 816	–	–	1 816	17 144
Training and development	2 089	–	–	–	–	–	–	2 089
Operating payments	313	–	–	63	–	–	63	376
Venues and facilities	1 852	–	–	374	–	–	374	2 226

## Infrastructure payments

Table 6.5: Summary of departmental infrastructure by category

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	551	-	-	-	-	-	-	551
Maintenance and repairs	551	-	-	-	-	-	-	551
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>167 700</b>	-	-	-	-	-	-	<b>167 700</b>
Infrastructure transfers	-	2 013	-	41 200	-	48 977	92 190	92 190
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	2 013	-	41 200	-	48 977	92 190	92 190
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	18 405	-	-	-	-	-	-	18 405
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital infrastructure	167 700	2 013	-	41 200	-	48 977	92 190	259 890
Current infrastructure*	18 956	-	-	-	-	-	-	18 956
<b>Total Infrastructure (including non infrastructure)</b>	<b>186 656</b>	<b>2 013</b>	<b>-</b>	<b>41 200</b>	<b>-</b>	<b>48 977</b>	<b>92 190</b>	<b>278 846</b>

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Rollovers – R 2.013 million

#### Programme 2: Integrated Economic Development

R2.013 million has been rolled over for the completion of the Mpumalanga International Fresh Produce Market (MIFPM).

### Virements and shifts

Table 6.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Integrated Economic Development					
3. Trade and Sector Development					
4. Business Regulation and Governance					
5. Economic Planning					
6. Tourism					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>			<b>Programme 1: Administration</b>		
		<b>(6 369)</b>			<b>6 369</b>
Compensation of employees	Vacant funded post	(6 369)	Goods and services	Contractual Obligations	6 369
Shifts within the programme as a percentage of the programme budget		-5.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 2: Integrated Economic Development</b>			<b>Programme 1: Administration</b>		
		<b>(2 795)</b>			<b>895</b>
Compensation of employees	Vacant funded post	(95)	Goods and services	Contractual Obligations	95
	Vacant funded post	(800)	Machinery and equipment	Motor vehicle	800
	Vacant funded post	(1 900)	<b>Programme 2: Integrated Economic Development</b>		<b>1 900</b>
			Buildings and other fixed structures	Mpumalanga International Fresh Produce Market	1 900
Shifts within the programme as a percentage of the programme budget		-0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
		<b>-0.2%</b>			
<b>Programme 3: Trade and Sector Development</b>					
		<b>(38 492)</b>			<b>836</b>
Compensation of employees	Vacant funded posts	(836)	Goods and services	Contractual Obligations	836
	Vacant funded posts	(956)	<b>Programme 2: Integrated Economic Development</b>		<b>37 656</b>
			Buildings and other fixed structures	Mpumalanga International Fresh Produce Market	956
Departmental agencies and accounts	Reprioritisation from Nkomazi Special Economic Zone <sup>1</sup>	(31 700)	Buildings and other fixed structures	Mpumalanga International Fresh Produce Market	31 700
Public corporations and private enterprises	Reprioritisation from Mpumalanga Green Cluster Agency <sup>1</sup>	(5 000)	Buildings and other fixed structures	Mpumalanga International Fresh Produce Market	5 000
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget<sup>2</sup></b>					
		<b>-47.1%</b>			

**Virements and shifts (continued)**

FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 4: Business Regulation and Governance</b>			<b>Programme 2: Integrated Economic Development</b>		
Compensation of employees	Vacant funded posts	(1 644)	Buildings and other fixed structures	Mpumalanga International Fresh Produce Market	1 644
	Vacant funded posts	(1 350)	<b>Programme 4: Business Regulation and Governance</b>		
Shifts within the programme as a percentage of the programme budget			Goods and services		
<b>Virements to other programmes as a percentage of the programme budget</b>			Agency and Support Services		
			1 350		
-0.9%					
-1.1%					
<b>Programme 5: Economic Planning</b>			<b>Programme 1: Administration</b>		
Goods and services	Travel and Subsistence	(370)	Goods and services	Contractual Obligations	370
	Travel and Subsistence	(280)	<b>Programme 6: Tourism</b>		
Shifts within the programme as a percentage of the programme budget			Goods and services		
<b>Virements to other programmes as a percentage of the programme budget</b>			Agency and Support Services		
			280		
-3.2%					
<b>TOTAL</b>			<b>TOTAL</b>		
<b>(51 300)</b>			<b>51 300</b>		

1. Provincial Treasury approval has been obtained.  
2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

**Other adjustments – R51.977 million**

**Adjustments due to significant and unforeseeable economic and financial events**

*Programme 2: Integrated Economic Development*

An additional R 48.977 million is allocated to cover costs related to Mpumalanga International Fresh Produce Market (MIFPM).

An additional R3 million is allocated to cover costs related to operational costs related to public awareness campaigns at the Mpumalanga Economic Regulator (MER) entity.

**Expenditure for 2023/24 and preliminary expenditure for 2024/25**

Table 6.7: Expenditure Trends

R Thousand	2023/24				2024/25			
	Expenditure outcome				Preliminary expenditure			
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
<b>Total</b>	<b>1 586 879</b>	<b>733 462</b>	<b>46.2</b>	<b>1 566 109</b>	<b>98.7</b>	<b>1 467 518</b>	<b>777 674</b>	<b>53.0</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>241 914</b>	<b>115 392</b>	<b>47.7</b>	<b>236 082</b>	<b>97.6</b>	<b>258 017</b>	<b>125 364</b>	<b>48.6</b>
Compensation of employees	165 186	77 260	46.8	156 766	94.9	170 772	84 308	49.4
Goods and services	76 728	38 132	49.7	79 316	103.4	87 245	41 056	47.1
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>917 017</b>	<b>505 452</b>	<b>55.1</b>	<b>904 130</b>	<b>98.6</b>	<b>945 834</b>	<b>497 754</b>	<b>52.6</b>
Provinces and municipalities	29	3	10.3	10	34.5	30	1	3.3
Departmental agencies and accounts	653 707	363 876	55.7	642 807	98.3	656 860	347 643	52.9
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	262 727	141 142	53.7	260 604	99.2	286 365	150 110	52.4
Non-profit institutions	-	-	-	-	-	2 000	-	-
Households	554	431	77.8	709	128.0	579	-	-
<b>Payments for capital assets</b>	<b>427 946</b>	<b>112 616</b>	<b>26.3</b>	<b>425 895</b>	<b>99.5</b>	<b>263 667</b>	<b>154 556</b>	<b>58.6</b>
Buildings and other fixed structures	422 068	109 398	25.9	420 055	99.5	259 890	153 170	58.9
Machinery and equipment	5 878	3 218	54.7	5 840	99.4	3 777	1 386	36.7
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>2</b>	<b>100.0</b>	<b>2</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments</b>	<b>1 586 879</b>	<b>733 462</b>	<b>46.2</b>	<b>1 566 109</b>	<b>98.7</b>	<b>1 467 518</b>	<b>777 674</b>	<b>53.0</b>

## Main expenditure trends for the first half of 2024/25

Total expenditure in 2023/24 was R1.566 billion, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R733.462 million, 46.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R777.674 million, 55 per cent of the adjusted appropriation of R1.587 billion.

## Departmental receipts

Table 6.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
		Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate				
<b>Departmental receipts</b>	<b>2 502</b>	<b>4 256</b>	<b>170.1</b>	<b>8 900</b>	<b>355.7</b>	<b>2 614</b>	<b>2 614</b>	<b>4 433</b>	<b>169.6</b>
Sales of goods and services other than capital assets	206	52	25.2	105	51.0	215	215	54	25.1
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	36	-	272	-	-	-	-	-
Interest, dividends and rent on land	1 378	3 631	263.5	7 985	579.5	1 440	1 440	3 765	261.5
Sales of capital assets	245	164	66.9	164	66.9	256	256	56	21.9
Financial transactions in assets and liabilities	673	373	55.4	374	55.6	703	703	558	79.4
<b>Tax receipts</b>	<b>637 075</b>	<b>388 706</b>	<b>61.0</b>	<b>850 420</b>	<b>133.5</b>	<b>1 012 686</b>	<b>1 012 686</b>	<b>611 399</b>	<b>60.4</b>
Casino taxes	83 151	42 957	51.7	79 904	96.1	90 674	90 674	39 742	43.8
Horse racing taxes	541 849	340 512	62.8	759 631	140.2	909 334	909 334	566 077	62.3
Liquor licences	12 075	5 237	43.4	10 885	90.1	12 678	12 678	5 580	44.0
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>639 577</b>	<b>392 962</b>	<b>61.4</b>	<b>859 320</b>	<b>134.4</b>	<b>1 015 300</b>	<b>1 015 300</b>	<b>615 832</b>	<b>60.7</b>

## Main departmental revenue trends for the first half of 2024/25

Midyear revenue in 2023/24 was R392.962 million, 61.4 per cent of the adjusted estimate whereas revenue for the first half of 2024/25 was R615.832 million, 60.7 per cent of the adjusted estimate of R1.015 billion. Compared to the first half of 2023/24 revenue collection over the same period in 2024/25 increased by R222.870 million. This was mainly due to gambling activities.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 6.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	<b>609</b>	-	-	-	-	-	-	<b>609</b>
Provinces and municipalities	30	-	-	-	-	-	-	30
Households	579	-	-	-	-	-	-	579
<b>2. Integrated Economic Development</b>	<b>283 508</b>	-	-	-	-	-	-	<b>283 508</b>
Public corporations and private enterprises	283 508	-	-	(3 000)	-	-	(3 000)	280 508
<b>3. Trade and Sector Development</b>	<b>58 692</b>	-	-	<b>(36 700)</b>	-	-	<b>(36 700)</b>	<b>21 992</b>
Public corporations and private enterprises	58 692	-	-	(52 835)	-	-	(52 835)	5 857
<b>4. Business Regulation and Governance</b>	<b>124 785</b>	-	-	-	-	3 000	3 000	<b>127 785</b>
Departmental agencies and accounts	124 785	-	-	-	-	3 000	3 000	127 785
<b>6. Tourism</b>	<b>511 940</b>	-	-	-	-	-	-	<b>511 940</b>
Departmental agencies and accounts	511 940	-	-	-	-	-	-	511 940
<b>Total</b>	<b>979 534</b>	-	-	<b>(36 700)</b>	-	<b>3 000</b>	<b>(33 700)</b>	<b>945 834</b>



## Summary of changes to transfers to public entities

Table 6.9.1: Summary of changes to transfers to public entities

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Mpumalanga Economic Growth Agency	280 508	-	-	-	-	-	280 508	
Mpumalanga Tourism and Parks Board	511 940	-	-	-	-	-	511 940	
Mpumalanga Economic Regulator	124 785	-	-	-	-	3 000	127 785	
<b>Total</b>	<b>917 233</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>920 233</b>	

## Summary of changes to conditional grants

Table 6.10: Summary of changes to conditional grants

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Integrated Economic Development	1 000	-	-	-	-	-	1 000	
-	1 000	-	-	-	-	-	1 000	
6. Tourism	2 438	-	-	-	-	-	2 438	
Expanded Public Works Programme Integrated Grant for Provinces	2 438	-	-	-	-	-	2 438	
<b>Total</b>	<b>3 438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 438</b>	

# Vote 07

## Education

### Adjusted budget summary

Table 7.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>26 369 335</b>	<b>26 642 092</b>	<b>–</b>	<b>272 757</b>
<i>of which:</i>				
Current payments	23 536 585	23 812 609	–	276 024
Transfers and subsidies	1 937 377	1 947 725	–	10 348
Payments for capital assets	895 373	881 758	(13 615)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Education</b>			
Accounting officer	<b>Head: Education</b>			

### Summary of Revenue

Table 7.2: Summary of Receipts

Programme	2024/25						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Equitable Share	23 583 973	–	–	–	–	–	23 583 973
Conditional grants	2 478 031	16 938	–	–	–	–	2 494 969
<i>Education Infrastructure Grant</i>	<i>1 310 894</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>1 310 894</i>
<i>HIV and AIDS (Life Skills Education) Grant</i>	<i>18 980</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>18 980</i>
<i>Learners With Profound Intellectual Disabilities Grant</i>	<i>32 810</i>	<i>1 032</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>33 842</i>
<i>Maths, Science and Technology Grant</i>	<i>44 814</i>	<i>2 418</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>47 232</i>
<i>National School Nutrition Programme Grant</i>	<i>942 928</i>	<i>13 488</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>956 416</i>
<i>Early Childhood Development Grant</i>	<i>123 659</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>123 659</i>
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>2 074</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>2 074</i>
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	<i>1 872</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>1 872</i>
Own Revenue	307 331	–	–	–	–	–	307 331
Other	–	65 819	–	–	–	190 000	255 819
<b>Total Revenue</b>	<b>26 369 335</b>	<b>82 757</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>190 000</b>	<b>26 642 092</b>

### Mission

Mpumalanga Department of Education commits to working with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilizing tools of the fourth industrial revolution to create responsive public servants.

# Adjusted Estimates of Provincial Expenditure 2024

Table 7.3: Adjusted Estimates

Programme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Administration	1 561 993	–	–	33 611	–	–	33 611	1 595 604
2. Public Ordinary Schools Education	21 285 244	19 060	–	53 298	–	160 000	232 358	21 517 602
3. Independent Schools Subsidies	24 342	–	–	–	–	–	–	24 342
4. Public Special Schools Education	502 364	1 032	–	2 919	–	–	3 951	506 315
5. Early Childhood Development	1 054 783	–	–	(9 828)	–	–	(9 828)	1 044 955
6. Infrastructure Development	1 494 635	62 665	–	(80 000)	–	10 000	(7 335)	1 487 300
7. Examination and Education Related Services	445 974	–	–	–	–	20 000	20 000	465 974
<b>Total</b>	<b>26 369 335</b>	<b>82 757</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>190 000</b>	<b>272 757</b>	<b>26 642 092</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>23 536 585</b>	<b>20 092</b>	<b>–</b>	<b>85 932</b>	<b>–</b>	<b>170 000</b>	<b>276 024</b>	<b>23 812 609</b>
Compensation of employees	21 171 843	–	–	(8 848)	–	–	(8 848)	21 162 995
Goods and services	2 364 742	20 092	–	94 730	–	170 000	284 822	2 649 564
Interest and rent on land	–	–	–	50	–	–	50	50
<b>Transfers and subsidies</b>	<b>1 937 377</b>	<b>–</b>	<b>–</b>	<b>(9 652)</b>	<b>–</b>	<b>20 000</b>	<b>10 348</b>	<b>1 947 725</b>
Provinces and municipalities	496	–	–	(299)	–	–	(299)	197
Departmental agencies and accounts	5 000	–	–	–	–	–	–	5 000
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	1 775 881	–	–	(4 643)	–	20 000	15 357	1 791 238
Households	156 000	–	–	(4 710)	–	–	(4 710)	151 290
<b>Payments for capital assets</b>	<b>895 373</b>	<b>62 665</b>	<b>–</b>	<b>(76 280)</b>	<b>–</b>	<b>–</b>	<b>(13 615)</b>	<b>881 758</b>
Buildings and other fixed structures	879 006	62 665	–	(80 000)	–	–	(17 335)	861 671
Machinery and equipment	16 367	–	–	3 720	–	–	3 720	20 087
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>Total</b>	<b>26 369 335</b>	<b>82 757</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>190 000</b>	<b>272 757</b>	<b>26 642 092</b>

## Programme 1: Administration

Table 7.3.1: Administration

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Office of the MEC	12 830	–	–	2 000	–	–	2 000	14 830
2. Corporate Services	774 443	–	–	28 573	–	–	28 573	803 016
3. Education Management	757 173	–	–	3 038	–	–	3 038	760 211
4. Human Resource Development	–	–	–	–	–	–	–	–
5. (EMIS) Education Management Information System	17 547	–	–	–	–	–	–	17 547
6. Conditional Grants	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 561 993</b>	<b>–</b>	<b>–</b>	<b>33 611</b>	<b>–</b>	<b>–</b>	<b>33 611</b>	<b>1 595 604</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 535 037</b>	<b>–</b>	<b>–</b>	<b>31 757</b>	<b>–</b>	<b>–</b>	<b>31 757</b>	<b>1 566 794</b>
Compensation of employees	1 183 038	–	–	19 579	–	–	19 579	1 202 617
Goods and services	351 999	–	–	12 128	–	–	12 128	364 127
Interest and rent on land	–	–	–	50	–	–	50	50
<b>Transfers and subsidies</b>	<b>16 956</b>	<b>–</b>	<b>–</b>	<b>801</b>	<b>–</b>	<b>–</b>	<b>801</b>	<b>17 757</b>
Provinces and municipalities	496	–	–	(299)	–	–	(299)	197
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	1 100	–	–	1 100	1 100
Households	16 460	–	–	–	–	–	–	16 460
<b>Payments for capital assets</b>	<b>10 000</b>	<b>–</b>	<b>–</b>	<b>1 053</b>	<b>–</b>	<b>–</b>	<b>1 053</b>	<b>11 053</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	10 000	–	–	1 053	–	–	1 053	11 053
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>Total</b>	<b>1 561 993</b>	<b>–</b>	<b>–</b>	<b>33 611</b>	<b>–</b>	<b>–</b>	<b>33 611</b>	<b>1 595 604</b>

## Programme 2: Public Ordinary Schools

Table 7.3.2: Public Ordinary Schools Education

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Public Primary Level	12 688 021	-	-	67 355	-	160 000	227 355	12 915 376	
2. Public Secondary Level	7 571 481	3 154	-	(17 357)	-	-	(14 203)	7 557 278	
3. Human Resource Development	10 000	-	-	2 300	-	-	2 300	12 300	
4. School Sport, Culture & Media Services	28 000	-	-	1 000	-	-	1 000	29 000	
5. Conditional Grants	987 742	15 906	-	-	-	-	15 906	1 003 648	
<b>Total</b>	<b>21 285 244</b>	<b>19 060</b>	<b>-</b>	<b>53 298</b>	<b>-</b>	<b>160 000</b>	<b>232 358</b>	<b>21 517 602</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>20 144 076</b>	<b>19 060</b>	<b>-</b>	<b>67 372</b>	<b>-</b>	<b>160 000</b>	<b>246 432</b>	<b>20 390 508</b>	
Compensation of employees	18 604 367	-	-	(1 755)	-	-	(1 755)	18 602 612	
Goods and services	1 539 709	19 060	-	69 127	-	160 000	248 187	1 787 896	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 138 968</b>	<b>-</b>	<b>-</b>	<b>(15 921)</b>	<b>-</b>	<b>-</b>	<b>(15 921)</b>	<b>1 123 047</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	1 044 831	-	-	(15 211)	-	-	(15 211)	1 029 620	
Households	94 137	-	-	(710)	-	-	(710)	93 427	
<b>Payments for capital assets</b>	<b>2 200</b>	<b>-</b>	<b>-</b>	<b>1 847</b>	<b>-</b>	<b>-</b>	<b>1 847</b>	<b>4 047</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	2 200	-	-	1 847	-	-	1 847	4 047	
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>Total</b>	<b>21 285 244</b>	<b>19 060</b>	<b>-</b>	<b>53 298</b>	<b>-</b>	<b>160 000</b>	<b>232 358</b>	<b>21 517 602</b>	

## Programme 3: Independent Schools Subsidies

Table 7.3.3: Independent Schools Subsidies

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Primary Level	16 852	-	-	-	-	-	-	16 852	
2. Secondary Level	7 490	-	-	-	-	-	-	7 490	
<b>Total</b>	<b>24 342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 342</b>	
<b>Economic classification</b>									
<b>Current payments</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>24 342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 342</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	24 342	-	-	-	-	-	-	24 342	
Households	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</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>Total</b>	<b>24 342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 342</b>	

## Programme 4: Public Special Schools

**Table 7.3.4: Public Special Schools Education**  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Schools	469 554	-	-	2 919	-	-	2 919	472 473
2. Human Resource Development	-	-	-	-	-	-	-	-
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-
4. Conditional Grants	32 810	1 032	-	-	-	-	1 032	33 842
<b>Total</b>	<b>502 364</b>	<b>1 032</b>	<b>-</b>	<b>2 919</b>	<b>-</b>	<b>-</b>	<b>3 951</b>	<b>506 315</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>452 766</b>	<b>1 032</b>	<b>-</b>	<b>2 919</b>	<b>-</b>	<b>-</b>	<b>3 951</b>	<b>456 717</b>
Compensation of employees	413 050	-	-	1 381	-	-	1 381	414 431
Goods and services	39 716	1 032	-	1 538	-	-	2 570	42 286
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>49 448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49 448</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	49 045	-	-	-	-	-	-	49 045
Households	403	-	-	-	-	-	-	403
<b>Payments for capital assets</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	150	-	-	-	-	-	-	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>Total</b>	<b>502 364</b>	<b>1 032</b>	<b>-</b>	<b>2 919</b>	<b>-</b>	<b>-</b>	<b>3 951</b>	<b>506 315</b>

## Programme 5: Early Childhood Development

**Table 7.3.5: Early Childhood Development**  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Grade R in Public Schools	734 918	-	-	(9 828)	-	-	(9 828)	725 090
2. Grade R in Early Childhood Development Centres	6 000	-	-	-	-	-	-	6 000
3. Pre-Grade R in Early Childhood Development Centres	200 001	-	-	-	-	-	-	200 001
4. Human Resource Development	-	-	-	-	-	-	-	-
5. Conditional Grants	113 864	-	-	-	-	-	-	113 864
<b>Total</b>	<b>1 054 783</b>	<b>-</b>	<b>-</b>	<b>(9 828)</b>	<b>-</b>	<b>-</b>	<b>(9 828)</b>	<b>1 044 955</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>750 533</b>	<b>-</b>	<b>-</b>	<b>(19 296)</b>	<b>-</b>	<b>-</b>	<b>(19 296)</b>	<b>731 237</b>
Compensation of employees	733 971	-	-	(28 053)	-	-	(28 053)	705 918
Goods and services	16 562	-	-	8 757	-	-	8 757	25 319
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>303 733</b>	<b>-</b>	<b>-</b>	<b>9 468</b>	<b>-</b>	<b>-</b>	<b>9 468</b>	<b>313 201</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	303 733	-	-	9 468	-	-	9 468	313 201
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>517</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	517	-	-	-	-	-	-	517
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>Total</b>	<b>1 054 783</b>	<b>-</b>	<b>-</b>	<b>(9 828)</b>	<b>-</b>	<b>-</b>	<b>(9 828)</b>	<b>1 044 955</b>

## Programme 6: Infrastructure Development

Table 7.3.6: Infrastructure Development

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Administration	-	-	-	-	-	-	-	-	
2. Public Ordinary Schools	1 364 323	62 665	-	-	-	10 000	72 665	1 436 988	
3. Special School	118 645	-	-	(80 000)	-	-	(80 000)	38 645	
4. Early Childhood Development	11 667	-	-	-	-	-	-	11 667	
<b>Total</b>	<b>1 494 635</b>	<b>62 665</b>	<b>-</b>	<b>(80 000)</b>	<b>-</b>	<b>10 000</b>	<b>(7 335)</b>	<b>1 487 300</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>338 283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>10 000</b>	<b>348 283</b>	
Compensation of employees	35 717	-	-	-	-	-	-	35 717	
Goods and services	302 566	-	-	-	-	10 000	10 000	312 566	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>273 846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>273 846</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	273 846	-	-	-	-	-	-	273 846	
Households	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>882 506</b>	<b>62 665</b>	<b>-</b>	<b>(80 000)</b>	<b>-</b>	<b>-</b>	<b>(17 335)</b>	<b>865 171</b>	
Buildings and other fixed structures	879 006	62 665	-	(80 000)	-	-	(17 335)	861 671	
Machinery and equipment	3 500	-	-	-	-	-	-	3 500	
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>Total</b>	<b>1 494 635</b>	<b>62 665</b>	<b>-</b>	<b>(80 000)</b>	<b>-</b>	<b>10 000</b>	<b>(7 335)</b>	<b>1 487 300</b>	

## Programme 7: Examination and Education Related Services

Table 7.3.7: Examination and Education Related Services

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Payment to SETA	5 000	-	-	-	-	-	-	5 000	
2. Professional Services	-	-	-	-	-	-	-	-	
3. External Examinations	295 000	-	-	-	-	-	-	295 000	
4. Special Projects	126 994	-	-	-	-	20 000	20 000	146 994	
5. Conditional Grants	18 980	-	-	-	-	-	-	18 980	
<b>Total</b>	<b>445 974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>20 000</b>	<b>465 974</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>315 890</b>	<b>-</b>	<b>-</b>	<b>3 180</b>	<b>-</b>	<b>-</b>	<b>3 180</b>	<b>319 070</b>	
Compensation of employees	201 700	-	-	-	-	-	-	201 700	
Goods and services	114 190	-	-	3 180	-	-	3 180	117 370	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>130 084</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>-</b>	<b>20 000</b>	<b>16 000</b>	<b>146 084</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	5 000	-	-	-	-	-	-	5 000	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	80 084	-	-	-	-	20 000	20 000	100 084	
Households	45 000	-	-	(4 000)	-	-	(4 000)	41 000	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>820</b>	<b>-</b>	<b>-</b>	<b>820</b>	<b>820</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	820	-	-	820	820	
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>20 000</b>	<b>20 000</b>	<b>465 974</b>	
<b>Total</b>	<b>445 974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>20 000</b>	<b>465 974</b>	

## Goods and Services

Table 7.4: Summary of Goods and Services

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	2 364 742	20 092	-	94 730	-	170 000	284 822	2 649 564
Administrative fees	7 707	-	-	7 626	-	45 128	52 754	60 461
Advertising	-	-	-	2 125	-	-	2 125	2 125
Minor Assets	387	-	-	1 013	-	-	1 013	1 400
Audit cost: External	18 000	-	-	(1 422)	-	-	(1 422)	16 578
Bursaries: Employees	15 000	-	-	-	-	-	-	15 000
Catering: Departmental activities	26 585	-	-	9 320	-	-	9 320	35 905
Communication (G&S)	8 033	-	-	36 479	-	-	36 479	44 512
Computer services	88 084	-	-	(33 682)	-	-	(33 682)	54 402
Consultants and professional services: Business and advisory services	1 772	-	-	11 400	-	-	11 400	13 172
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	10 000	-	-	(70)	-	-	(70)	9 930
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	127 200	-	-	25 938	-	-	25 938	153 138
Agency and support / outsourced services	777 077	13 488	-	(1 146)	-	-	12 342	789 419
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 000	-	-	(7 164)	-	-	(7 164)	8 836
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 576	-	-	1 576	1 576
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	419 092	-	-	112 374	-	114 872	227 246	646 338
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	180 397	5 572	-	(78 371)	-	-	(72 799)	107 598
Consumable supplies	3 260	-	-	4 190	-	-	4 190	7 450
Consumable: Stationery, printing and office supplies	5 007	-	-	7 576	-	-	7 576	12 583
Operating leases	54 733	-	-	32 341	-	-	32 341	87 074
Rental and hiring	1 581	-	-	1 961	-	-	1 961	3 542
Property payments	280 311	-	-	33 120	-	10 000	43 120	323 431
Transport provided: Departmental activity	21 200	-	-	(7 948)	-	-	(7 948)	13 252
Travel and subsistence	97 423	1 032	-	(799)	-	-	233	97 656
Training and development	14 745	-	-	(10 339)	-	-	(10 339)	4 406
Operating payments	99 330	-	-	(21 082)	-	-	(21 082)	78 248
Venues and facilities	91 818	-	-	(30 286)	-	-	(30 286)	61 532

## Infrastructure payments

Table 7.5: Summary of departmental infrastructure by category

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	<b>851 185</b>	-	-	-	-	<b>10 000</b>	<b>10 000</b>	<b>861 185</b>
Maintenance and repairs	262 179	-	-	-	-	10 000	10 000	272 179
Upgrades and additions	326 827	-	-	-	-	-	-	326 827
Refurbishment and rehabilitation	262 179	-	-	-	-	-	-	262 179
<b>New infrastructure assets</b>	<b>290 000</b>	<b>62 665</b>	-	<b>(80 000)</b>	-	-	<b>(17 335)</b>	<b>272 665</b>
<b>Infrastructure transfers</b>	<b>265 679</b>	-	-	-	-	-	-	<b>265 679</b>
Infrastructure transfers - Current	262 179	-	-	-	-	-	-	262 179
Infrastructure transfers - Capital	3 500	-	-	-	-	-	-	3 500
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	<b>81 771</b>	-	-	-	-	-	-	<b>81 771</b>
Capital infrastructure	882 506	62 665	-	(80 000)	-	-	(17 335)	865 171
Current infrastructure*	524 358	-	-	-	-	10 000	10 000	534 358
<b>Total Infrastructure (including non infrastructure items)</b>	<b>1 488 635</b>	<b>62 665</b>	<b>-</b>	<b>(80 000)</b>	<b>-</b>	<b>10 000</b>	<b>(7 335)</b>	<b>1 481 300</b>

## **Details of adjustments to Estimates of Provincial Expenditure 2024**

### **Roll-overs – R82.757 million**

#### *Programme 2: Public Ordinary Schools Education*

R2.418 million has been rolled over for the Maths, Science and Technology grant, R13.488 million has been rolled over for the National School Nutrition Programme grant and R3.154 million for MST Academy resources.

#### *Programme 4: Public Special Schools*

R1.032 million has been rolled over for Learners with Profound Intellectual Disability grant.

#### *Programme 6: Infrastructure Development*

R62.665 million has been rolled over for mobile classrooms (equitable share)



## Virements and shifts

Table 7.6: Details on virements per programme and economic classification

<b>Programmes</b>					
1. Administration					
2. Public Ordinary Schools Education					
3. Independent Schools Subsidies					
4. Public Special Schools Education					
5. Early Childhood Development					
6. Infrastructure Development					
7. Examination and Education Related Services					
<b>FROM</b>			<b>TO</b>		
<b>Programme by Economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by Economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2: Public Ordinary Schools Education</b>			<b>Programme 1: Administration</b>		
<b>(53 611)</b>			<b>13 611</b>		
Non-profit institutions	Savings realised under transfers and subsidies <sup>2</sup>	(12 128)	Goods and services	Payment of contractual obligation	12 128
	Savings realised under transfers and subsidies <sup>2</sup>	(801)	Non-profit institutions	Payment for Randza Xikolo programme	801
	Savings realised under transfers and subsidies <sup>2</sup>	(682)	Machinery and equipment	Procurement of tools of trade	682
			<b>Programme 2: Public Ordinary Schools Education</b>		
			<b>40 000</b>		
Goods and services	Savings realised under goods and services 'Other consumables' school furniture	(40 000)	Goods and services	Approved reprioritization for Learner Support Material and e-learning	40 000
Shifts within the programme as a percentage of the programme budget		-0.2%			
Virements to other programmes as a percentage of the programme budget		-0.1%			
<b>Programme 4: Public Special Schools Education</b>			<b>Programme 4: Public Special Schools Education</b>		
<b>(1 381)</b>			<b>1 381</b>		
Goods and services	Savings realised on goods and services <sup>1</sup>	(1 381)	Compensation of employees	Align the budget to the business plan of the Learners with Profound Intellectual Disability grant	1 381
Shifts within the programme as a percentage of the programme budget		-0.3%			
Virements to other programmes as a percentage of the programme budget					
<b>Programme 5: Early Childhood Development</b>			<b>Programme 1: Administration</b>		
<b>(20 000)</b>			<b>20 000</b>		
Compensation of employees	Savings realised on compensation of employees	(19 579)	Compensation of employees	Curb overheating on compensation of employees	19 579
	Savings realised on compensation of employees	(371)	Machinery and equipment	Procurement of tools of trade	371
	Savings realised on compensation of employees	(50)	Interest and rent on land	Payment of interest on overdue accounts	50
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-1.9%			
<b>Programme 6: Infrastructure Development</b>			<b>Programme 2: Public Ordinary Schools Education</b>		
<b>(80 000)</b>			<b>80 000</b>		
Buildings and other fixed structures	Savings realised from building of school of the blind and deaf <sup>1</sup>	(80 000)	Goods and services	Approved reprioritization for Learner Support Material and e-learning	80 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-5.4%			
<b>TOTAL</b>		<b>(154 992)</b>	<b>TOTAL</b>		<b>154 992</b>

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

## Other adjustments – R190 million

### Programme 2: Public Ordinary Schools

The department has received additional funding of R160 million for learner support material.

### Programme 6: Infrastructure Development

The department has received additional funding of R10 million for pit latrines.

### Programme 7: Examination and Education Related Services

The department has received additional funding of R20 million for MRTT.

## Expenditure for 2023/24 and preliminary expenditure for 2024/25

Table 7.7: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Administration	1 539 098	712 637	46,3	1 499 097	97,4	1 595 604	805 781	50,5
2. Public Ordinary Schools Education	20 172 392	9 744 412	48,3	20 009 555	99,2	21 517 602	10 661 121	49,5
3. Independent Schools Subsidies	23 296	16 689	71,6	22 252	95,5	24 342	10 605	43,6
4. Public Special Schools Education	462 562	225 985	48,9	465 036	100,5	506 315	245 779	48,5
5. Early Childhood Development	908 176	477 167	52,5	952 325	104,9	1 044 955	509 463	48,8
6. Infrastructure Development	1 184 185	705 524	59,6	1 219 520	103,0	1 487 300	490 858	33,0
7. Examination and Education Related Services	1 016 847	623 948	61,4	987 865	97,1	465 974	169 467	36,4
<b>Total</b>	<b>25 306 556</b>	<b>12 506 362</b>	<b>49,4</b>	<b>25 155 650</b>	<b>99,4</b>	<b>26 642 092</b>	<b>12 893 074</b>	<b>48,4</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>22 359 774</b>	<b>10 643 093</b>	<b>47,6</b>	<b>22 115 555</b>	<b>98,9</b>	<b>23 812 609</b>	<b>11 548 330</b>	<b>48,5</b>
Compensation of employees	19 791 683	9 727 913	49,2	19 735 038	99,7	21 162 995	10 379 898	49,0
Goods and services	2 568 091	915 180	35,6	2 380 459	92,7	2 649 564	1 168 421	44,1
Interest and rent on land	-	-	-	58	-	50	11	22,0
<b>Transfers and subsidies</b>	<b>2 330 499</b>	<b>1 376 882</b>	<b>59,1</b>	<b>2 149 650</b>	<b>92,2</b>	<b>1 947 725</b>	<b>974 597</b>	<b>50,0</b>
Provinces and municipalities	496	70	14,1	249	50,2	197	56	28,4
Departmental agencies and accounts	5 000	-	-	5 000	100,0	5 000	5 000	100,0
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	2 175 242	1 284 452	59,0	1 976 344	90,9	1 791 238	880 199	49,1
Households	149 761	92 360	61,7	168 057	112,2	151 290	89 342	59,1
<b>Payments for capital assets</b>	<b>616 283</b>	<b>486 387</b>	<b>78,9</b>	<b>882 521</b>	<b>143,2</b>	<b>881 758</b>	<b>370 147</b>	<b>42,0</b>
Buildings and other fixed structures	583 048	483 817	83,0	863 821	148,2	861 671	361 130	41,9
Machinery and equipment	33 235	2 570	7,7	18 700	56,3	20 087	9 017	44,9
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>7 924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments</b>	<b>25 306 556</b>	<b>12 506 362</b>	<b>49,4</b>	<b>25 155 650</b>	<b>99,4</b>	<b>26 642 092</b>	<b>12 893 074</b>	<b>48,4</b>

### Main expenditure trends for the first half of 2024/25

Total expenditure in 2023/24 was R25.155 billion, 99.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R12.506 billion, 49.4 per cent of the appropriation, whereas expenditure in the first half of 2024/25 was R12.893 billion, 48.4 per cent of the appropriation of R26.642 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R386.712 million, 3.09 per cent. This was mainly due to increased spending on e-learning and Learner and Teacher Support Material.

## Departmental receipts

Table 7.8: Departmental Receipts

R Thousand	2023/24				2024/25				
	Audited outcome				Actual receipts				
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>25 774</b>	<b>28 279</b>	<b>109,7</b>	<b>47 967</b>	<b>186,1</b>	<b>26 932</b>	<b>26 932</b>	<b>28 820</b>	<b>107,0</b>
Sales of goods and services other than capital assets	20 830	10 335	49,6	21 212	101,8	20 782	20 782	10 657	51,3
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 400	12 679	528,3	20 828	867,8	3 600	3 600	13 460	373,9
Sales of capital assets	-	1 005	-	1 005	-	-	-	227	-
Financial transactions in assets and liabilities	2 544	4 260	167,5	4 922	193,5	2 550	2 550	4 476	175,5
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>25 774</b>	<b>28 279</b>	<b>109,7</b>	<b>47 967</b>	<b>186,1</b>	<b>26 932</b>	<b>26 932</b>	<b>28 820</b>	<b>107,0</b>

## Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R28.279 million, 109.7 per cent of the budget estimates, whereas revenue for the first half of 2024/25 was R28.820 million, 107.0 per cent of the budget estimate of R26.932 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R541 thousand, 1.91 per cent. This was mainly due to increase on Interest, dividends and interest on land.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 7.9: Summary of changes to transfers and subsidies per programme

		2024/25						
		Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	16 956	–	–	801	–	–	801	17 757
Provinces and municipalities	496	–	–	(299)	–	–	(299)	197
Non-profit institutions	–	–	–	1 100	–	–	1 100	1 100
Households	16 460	–	–	–	–	–	–	16 460
<b>2. Public Ordinary Schools Education</b>	1 138 968	–	–	(15 921)	–	–	(15 921)	1 123 047
Non-profit institutions	1 044 831	–	–	(15 211)	–	–	(15 211)	1 029 620
Households	94 137	–	–	(710)	–	–	(710)	93 427
<b>3. Independent Schools Subsidies</b>	24 342	–	–	–	–	–	–	24 342
Non-profit institutions	24 342	–	–	–	–	–	–	24 342
<b>4. Public Special Schools Education</b>	49 448	–	–	–	–	–	–	49 448
Non-profit institutions	49 045	–	–	–	–	–	–	49 045
Households	403	–	–	–	–	–	–	403
<b>5. Early Childhood Development</b>	303 733	–	–	9 468	–	–	9 468	313 201
Non-profit institutions	303 733	–	–	9 468	–	–	9 468	313 201
<b>6. Infrastructure Development</b>	273 846	–	–	–	–	–	–	273 846
Non-profit institutions	273 846	–	–	–	–	–	–	273 846
<b>7. Examination and Education Related Services</b>	130 084	–	–	(4 000)	–	20 000	16 000	146 084
Departmental agencies and accounts	5 000	–	–	–	–	–	–	5 000
Non-profit institutions	80 084	–	–	–	–	20 000	20 000	100 084
Households	45 000	–	–	(4 000)	–	–	(4 000)	41 000
<b>Total</b>	1 937 377	–	–	(9 652)	–	20 000	10 348	1 947 725

### Summary of changes to transfers to public entities

Table 7.9.1: Summary of changes to transfers to public entities

		2024/25						
		Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Mpumalanga Regional Training Trust	66 994	–	–	–	–	20 000	20 000	86 994
<b>Total</b>	66 994	–	–	–	–	20 000	20 000	86 994

### Summary of changes to conditional grants

Table 7.10: Summary of changes to conditional grants

		2024/25						
		Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>2. Public Ordinary Schools Education</b>	987 742	15 906	–	–	–	–	15 906	1 003 648
Maths, Science and Technology Grant	44 814	2 418	–	–	–	–	2 418	47 232
National School Nutrition Programme Grant	942 928	13 488	–	–	–	–	13 488	956 416
<b>4. Public Special Schools Education</b>	32 810	–	–	–	–	–	–	32 810
Learnners With Profound Intellectual Disabilities Grant	32 810	1 032	–	–	–	–	1 032	33 842
<b>5. Early Childhood Development</b>	125 531	–	–	–	–	–	–	125 531
Early Childhood Development Grant	123 659	–	–	–	–	–	–	123 659
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 872	–	–	–	–	–	–	1 872
<b>6. Infrastructure Development</b>	1 312 968	–	–	–	–	–	–	1 312 968
Education Infrastructure Grant	1 310 894	–	–	–	–	–	–	1 310 894
Expanded Public Works Programme Integrated Grant for Provinces	2 074	–	–	–	–	–	–	2 074
<b>7. Examination and Education Related Services</b>	18 980	–	–	–	–	–	–	18 980
HIV and AIDS (Life Skills Education) Grant	18 980	–	–	–	–	–	–	18 980
<b>Total</b>	2 478 031	16 938	–	–	–	–	16 938	2 494 969

# Vote 08

## Public Works, Roads and Transport

### Adjusted budget summary

Table 8.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>5 562 920</b>	<b>5 799 624</b>	<b>-</b>	<b>236 704</b>
<i>of which:</i>				
Current payments	3 063 484	3 098 062	-	34 578
Transfers and subsidies	1 116 945	1 118 565	-	1 620
Payments for capital assets	1 382 491	1 582 997	-	200 506
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	<b>MEC for Public Works, Roads and Transport</b>			
Accounting officer	<b>Head: Public Works, Roads and Transport</b>			

### Summary of Revenue

Table 8.2: Summary of Receipts

Programme	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	2 672 636	-	-	-	-	-	-	2 672 636
Conditional grants	2 381 543	72 824	-	-	-	-	72 824	2 454 367
Provincial Roads Maintenance Grant	1 600 241	72 824	-	-	-	-	72 824	1 673 065
Public Transport Operations Grant	775 812	-	-	-	-	-	-	775 812
Expanded Public Works Programme Integrated Grant for Provinces	5 490	-	-	-	-	-	-	5 490
Own Revenue	483 741	-	-	-	-	-	-	483 741
Other	25 000	27 430	-	-	-	136 450	163 880	188 890
<b>Total Revenue</b>	<b>5 562 920</b>	<b>100 254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136 450</b>	<b>236 704</b>	<b>5 799 624</b>

### 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.

## Adjusted Estimates of Provincial Expenditure 2024

Table 8.3: Adjusted Estimates

Programme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Administration	343 210	-	-	1 000	-	-	1 000	344 210
2. Public Works Infrastructure	922 207	27 430	-	130 000	-	86 450	243 880	1 166 087
3. Transport Infrastructure	2 764 139	72 824	-	(130 000)	-	-	(57 176)	2 706 963
4. Transport Operations	1 452 680	-	-	(1 300)	-	50 000	48 700	1 501 380
5. Community Based Programmes	80 684	-	-	300	-	-	300	80 984
<b>Total</b>	<b>5 562 920</b>	<b>100 254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136 450</b>	<b>236 704</b>	<b>5 799 624</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 063 484</b>	<b>-</b>	<b>-</b>	<b>(16 943)</b>	<b>-</b>	<b>51 521</b>	<b>34 578</b>	<b>3 098 062</b>
Compensation of employees	1 241 877	-	-	-	-	-	-	1 241 877
Goods and services	1 821 607	-	-	(16 943)	-	51 521	34 578	1 856 185
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 116 945</b>	<b>-</b>	<b>-</b>	<b>1 620</b>	<b>-</b>	<b>-</b>	<b>1 620</b>	<b>1 118 565</b>
Provinces and municipalities	277 852	-	-	(1 000)	-	-	(1 000)	276 852
Departmental agencies and accounts	84	-	-	-	-	-	-	84
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	823 991	-	-	-	-	-	-	823 991
Non-profit institutions	-	-	-	-	-	-	-	-
Households	15 018	-	-	2 620	-	-	2 620	17 638
<b>Payments for capital assets</b>	<b>1 382 491</b>	<b>100 254</b>	<b>-</b>	<b>15 323</b>	<b>-</b>	<b>84 929</b>	<b>200 506</b>	<b>1 582 997</b>
Buildings and other fixed structures	1 334 867	100 254	-	15 100	-	84 929	200 283	1 535 150
Machinery and equipment	47 624	-	-	223	-	-	223	47 847
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>Total</b>	<b>5 562 920</b>	<b>100 254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136 450</b>	<b>236 704</b>	<b>5 799 624</b>

### Programme 1: Administration

Table 8.3.1: Administration

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Office of the Mec	12 117	-	-	448	-	-	448	12 565
2. Management Of the Department	5 616	-	-	-	-	-	-	5 616
3. Corporate Support	303 724	-	-	(448)	-	-	(448)	303 276
4. Departmental Strategy	21 753	-	-	-	-	-	-	21 753
<b>Total</b>	<b>343 210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>343 210</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>331 721</b>	<b>-</b>	<b>-</b>	<b>(288)</b>	<b>-</b>	<b>-</b>	<b>(288)</b>	<b>331 433</b>
Compensation of employees	220 160	-	-	-	-	-	-	220 160
Goods and services	111 561	-	-	(288)	-	-	(288)	111 273
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 037</b>
Provinces and municipalities	3 157	-	-	-	-	-	-	3 157
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 880	-	-	-	-	-	-	2 880
<b>Payments for capital assets</b>	<b>5 452</b>	<b>-</b>	<b>-</b>	<b>288</b>	<b>-</b>	<b>-</b>	<b>288</b>	<b>5 740</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	5 452	-	-	288	-	-	288	5 740
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>Total</b>	<b>343 210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>343 210</b>

## Programme 2: Public Works Infrastructure

Table 8.3: Adjusted Estimates

Programme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Administration	343 210	-	-	1 000	-	-	1 000	344 210
2. Public Works Infrastructure	922 207	27 430	-	130 000	-	86 450	243 880	1 166 087
3. Transport Infrastructure	2 764 139	72 824	-	(130 000)	-	-	(57 176)	2 706 963
4. Transport Operations	1 452 680	-	-	(1 300)	-	50 000	48 700	1 501 380
5. Community Based Programmes	80 684	-	-	300	-	-	300	80 984
<b>Total</b>	<b>5 562 920</b>	<b>100 254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136 450</b>	<b>236 704</b>	<b>5 799 624</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 063 484</b>	<b>-</b>	<b>-</b>	<b>(16 943)</b>	<b>-</b>	<b>51 521</b>	<b>34 578</b>	<b>3 098 062</b>
Compensation of employees	1 241 877	-	-	-	-	-	-	1 241 877
Goods and services	1 821 607	-	-	(16 943)	-	51 521	34 578	1 856 185
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 116 945</b>	<b>-</b>	<b>-</b>	<b>1 620</b>	<b>-</b>	<b>-</b>	<b>1 620</b>	<b>1 118 565</b>
Provinces and municipalities	277 852	-	-	(1 000)	-	-	(1 000)	276 852
Departmental agencies and accounts	84	-	-	-	-	-	-	84
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	823 991	-	-	-	-	-	-	823 991
Non-profit institutions	-	-	-	-	-	-	-	-
Households	15 018	-	-	2 620	-	-	2 620	17 638
<b>Payments for capital assets</b>	<b>1 382 491</b>	<b>100 254</b>	<b>-</b>	<b>15 323</b>	<b>-</b>	<b>84 929</b>	<b>200 506</b>	<b>1 582 997</b>
Buildings and other fixed structures	1 334 867	100 254	-	15 100	-	84 929	200 283	1 535 150
Machinery and equipment	47 624	-	-	223	-	-	223	47 847
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>Total</b>	<b>5 562 920</b>	<b>100 254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136 450</b>	<b>236 704</b>	<b>5 799 624</b>

## Programme 3: Transport Infrastructure

Table 8.3.3: Transport Infrastructure

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Programme Support	2 430	-	-	36	-	-	36	2 466
2. Infrastructure Planning	79 043	-	-	-	-	-	-	79 043
3. Design	57 936	-	-	18 568	-	-	18 568	76 504
4. Construction	1 294 519	72 824	-	(148 568)	-	-	(75 744)	1 218 775
5. Maintenance	1 330 211	-	-	(36)	-	-	(36)	1 330 175
<b>Total</b>	<b>2 764 139</b>	<b>72 824</b>	<b>-</b>	<b>(130 000)</b>	<b>-</b>	<b>-</b>	<b>(57 176)</b>	<b>2 706 963</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 409 540</b>	<b>-</b>	<b>-</b>	<b>681</b>	<b>-</b>	<b>-</b>	<b>681</b>	<b>1 410 221</b>
Compensation of employees	464 907	-	-	-	-	-	-	464 907
Goods and services	944 633	-	-	681	-	-	681	945 314
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 999</b>	<b>-</b>	<b>-</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>320</b>	<b>7 319</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	6 999	-	-	320	-	-	320	7 319
<b>Payments for capital assets</b>	<b>1 347 600</b>	<b>72 824</b>	<b>-</b>	<b>(131 001)</b>	<b>-</b>	<b>-</b>	<b>(58 177)</b>	<b>1 289 423</b>
Buildings and other fixed structures	1 319 649	72 824	-	(130 000)	-	-	(57 176)	1 262 473
Machinery and equipment	27 951	-	-	(1 001)	-	-	(1 001)	26 950
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>Total</b>	<b>2 764 139</b>	<b>72 824</b>	<b>-</b>	<b>(130 000)</b>	<b>-</b>	<b>-</b>	<b>(57 176)</b>	<b>2 706 963</b>

## Programme 4: Transport Operations

Table 8.3.4: Transport Operations

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Programme Support	3 298	-	-	-	-	-	-	3 298
2. Public Transport Services	1 311 367	-	-	950	-	50 000	50 950	1 362 317
3. Operator Licenses and Permits	17 557	-	-	(1 526)	-	-	(1 526)	16 031
4. Transport Safety and Compliance	111 092	-	-	(1 750)	-	-	(1 750)	109 342
5. Transport System	1 694	-	-	1 526	-	-	1 526	3 220
6. Infrastructure Operations	7 672	-	-	(500)	-	-	(500)	7 172
<b>Total</b>	<b>1 452 680</b>	<b>-</b>	<b>-</b>	<b>(1 300)</b>	<b>-</b>	<b>50 000</b>	<b>48 700</b>	<b>1 501 380</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>619 673</b>	<b>-</b>	<b>-</b>	<b>(1 300)</b>	<b>-</b>	<b>50 000</b>	<b>48 700</b>	<b>668 373</b>
Compensation of employees	134 399	-	-	(1 300)	-	-	(1 300)	133 099
Goods and services	485 274	-	-	-	-	50 000	50 000	535 274
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>824 633</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>824 633</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	823 991	-	-	-	-	-	-	823 991
Non-profit institutions	-	-	-	-	-	-	-	-
Households	642	-	-	-	-	-	-	642
<b>Payments for capital assets</b>	<b>8 374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8 374</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	8 374	-	-	-	-	-	-	8 374
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>Total</b>	<b>1 452 680</b>	<b>-</b>	<b>-</b>	<b>(1 300)</b>	<b>-</b>	<b>50 000</b>	<b>48 700</b>	<b>1 501 380</b>

## Programme 5: Community Based Programmes

Table 8.3.5: Community Based Programmes

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Programme Support	2 745	-	-	-	-	-	-	2 745
2. Community Development	47 715	-	-	-	-	-	-	47 715
3. Innovation and Empowerment	9 615	-	-	-	-	-	-	9 615
4. EPWP Co-Ordination and Monitoring	20 609	-	-	-	-	-	-	20 609
<b>Total</b>	<b>80 684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80 684</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>79 662</b>	<b>-</b>	<b>-</b>	<b>(225)</b>	<b>-</b>	<b>-</b>	<b>(225)</b>	<b>79 437</b>
Compensation of employees	55 722	-	-	-	-	-	-	55 722
Goods and services	23 940	-	-	(225)	-	-	(225)	23 715
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>357</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	357	-	-	-	-	-	-	357
<b>Payments for capital assets</b>	<b>665</b>	<b>-</b>	<b>-</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>225</b>	<b>890</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	665	-	-	225	-	-	225	890
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>Total</b>	<b>80 684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80 684</b>

## Goods and Services

Table 8.4: Summary of Goods and Services

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	1 821 607	-	-	(16 943)	-	51 521	34 578	1 856 185
Administrative fees	1 205	-	-	-	-	-	-	1 205
Advertising	804	-	-	50	-	-	50	854
Minor Assets	2 588	-	-	(133)	-	-	(133)	2 455
Audit cost: External	10 064	-	-	-	-	-	-	10 064
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 482	-	-	200	-	-	200	1 682
Communication (G&S)	13 371	-	-	(283)	-	-	(283)	13 088
Computer services	1 843	-	-	(1 000)	-	-	(1 000)	843
Consultants and professional services: Business and advisory services	14 363	-	-	(900)	-	-	(900)	13 463
Infrastructure and planning	108 490	-	-	-	-	-	-	108 490
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	10 501	-	-	-	-	-	-	10 501
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	668 519	-	-	(56)	-	-	(56)	668 463
Agency and support / outsourced services	63 747	-	-	-	-	-	-	63 747
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	64 871	-	-	400	-	-	400	65 271
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15 520	-	-	(500)	-	-	(500)	15 020
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	20 085	-	-	-	-	-	-	20 085
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78 051	-	-	1 001	-	-	1 001	79 052
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	702	-	-	(100)	-	-	(100)	602
Consumable supplies	8 979	-	-	(612)	-	-	(612)	8 367
Consumable: Stationery, printing and office supplies	8 702	-	-	(4)	-	-	(4)	8 698
Operating leases	29 037	-	-	-	-	-	-	29 037
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	161 272	-	-	(15 000)	-	1 521	(13 479)	147 793
Transport provided: Departmental activity	466 097	-	-	-	-	50 000	50 000	516 097
Travel and subsistence	52 209	-	-	338	-	-	338	52 547
Training and development	15 042	-	-	(150)	-	-	(150)	14 892
Operating payments	3 674	-	-	(194)	-	-	(194)	3 480
Venues and facilities	389	-	-	-	-	-	-	389

## Infrastructure payments

Table 8.5: Summary of departmental infrastructure by category

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	<b>1 950 466</b>	<b>72 824</b>	<b>-</b>	<b>(46 155)</b>	<b>-</b>	<b>6 678</b>	<b>33 347</b>	<b>1 983 813</b>
Maintenance and repairs	850 599	-	-	69 271	-	1 521	70 792	921 391
Upgrades and additions	559 960	-	-	(78 815)	-	5 157	(73 658)	486 302
Refurbishment and rehabilitation	539 907	72 824	-	(36 611)	-	-	36 213	576 120
<b>New infrastructure assets</b>	<b>235 000</b>	<b>27 430</b>	<b>-</b>	<b>130 526</b>	<b>-</b>	<b>79 772</b>	<b>237 728</b>	<b>472 728</b>
<b>Infrastructure transfers</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>Infrastructure: Leases</b>	<b>26 174</b>	<b>-</b>	<b>-</b>	<b>8 911</b>	<b>-</b>	<b>-</b>	<b>8 911</b>	<b>35 085</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134 690</b>	<b>-</b>	<b>-</b>	<b>134 690</b>	<b>134 690</b>
Capital infrastructure	1 334 867	100 254	-	15 100	-	84 929	200 283	1 535 150
Current infrastructure*	876 773	-	-	78 182	-	1 521	79 703	956 476
<b>Total Infrastructure (including non infrastructure items)</b>	<b>2 211 640</b>	<b>100 254</b>	<b>-</b>	<b>227 972</b>	<b>-</b>	<b>86 450</b>	<b>414 676</b>	<b>2 626 316</b>



## Details of adjustments to Estimates of Provincial Expenditure 2024

### Roll-overs – R100.254 million

#### Programme 2: Public Works Infrastructure

R24.730 million has been rolled over for public works infrastructure to complete the construction of the Mpumalanga Parliamentary Village and Mkhondo Boarding School.

#### Programme 3: Transport Infrastructure

R72.824 million has been rolled over for the completion of Transport Infrastructure capital roads projects including the Welisizwe infrastructure programme.

### Virements and shifts

Table 8.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Public Works Infrastructure					
3. Transport Infrastructure					
4. Transport Operations					
5. Community Based Programmes					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>			<b>Programme 1: Administration</b>		
		<b>(1 288)</b>			<b>1 288</b>
Goods and services	Funds identified from airtime & data item to cater for machinery and equipment	(288)	Machinery and equipment	To cater for over spending under the office of the MEC.	288
Provinces and municipalities	Savings identified from motor vehicle licences	(1 000)	Goods and services	To cater for over expenditure on Fleet services, consultants and MEC travel and subsistances	1 000
Shifts within the programme as a percentage of the programme budget		-0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 2: Public Works Infrastructure</b>			<b>Programme 2: Public Works Infrastructure</b>		
		<b>(30 111)</b>			<b>30 111</b>
Goods and services	Savings from consumables supplies	(711)	Machinery and equipment	Provision of office furniture and gardening equipment	711
	Reprioritisation of property maintenance	(27 100)	Buildings and other fixed structures	To cater for upgrade and additions of buildings and acquisition of gaurdhouses	27 100
	Savings from consultants item and professional service	(2 300)	Households	To cater for claims against the state	2 300
Shifts within the programme as a percentage of the programme budget		-3.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 3: Transport Infrastructure</b>			<b>Programme 2: Public Works Infrastructure</b>		
		<b>(130 320)</b>			<b>130 320</b>
Goods and services	Savings from operating payments	(320)	Households	To cater for over expenditure for Leave Gratuity	320
Buildings and other fixed structures	Funds reprioritised from Emalahleni1	(70 000)	Buildings and other fixed structures	To cater for the Parliamentary village1	70 000
	Funds reprioritised from Emalahleni1	(30 000)		To cater for Mkhondo Boarding school1	30 000
	Funds reprioritised from Drikopies Bridge1	(30 000)		To cater for Mkhondo Boarding school1	30 000
Shifts within the programme as a percentage of the programme budget		-4.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 4: Transport Operations</b>			<b>Programme 5: Community Based Programmes</b>		
		<b>(1 300)</b>			<b>1 300</b>
Compensation of employees	Savings from vacant funded posts	(1 300)	Compensation of employees	To cater for Community Based Programmes	1 300
Shifts within the programme as a percentage of the programme budget		-0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 5: Community Based Programmes</b>			<b>Programme 5: Community Based Programmes</b>		
		<b>(1 225)</b>			<b>225</b>
Goods and services	Reprioritisation of travel and subsistence	(225)	Machinery and equipment	Provision of computer and hardware system	225
	Savings from consultant and professional service	(1 000)			<b>1 000</b>
			Goods and services	To cater for operational costs in the office of the MEC	1 000
Shifts within the programme as a percentage of the programme budget		-0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
		<b>(164 244)</b>			<b>164 244</b>
<b>TOTAL</b>			<b>TOTAL</b>		

1. Provincial Treasury approval has been obtained.

**Other adjustments – : R135.450 million**

**Adjustments due to significant and unforeseeable economic and financial events**

*Programme 2: Public Works Infrastructure*

An additional R36.450 million is allocated to cover costs related to the completion of the Mpumalanga Parliamentary Village to argument funds for the completion of the project.

An additional R43.322 million is allocated to cover costs related to renewable energy to conclude the construction of the project in Riverside Government Complex and in Mmamethlake hospital.

An additional R6.678 million is allocated to cover costs related to installation of lifts in the KwaMhlanga Government Complex

*Programme 4: Transport Operations*

An additional R50 million allocated towards augmenting the extra operational costs towards the Scholar Transport services.

**Expenditure for 2023/24 and preliminary expenditure for 2024/25**

Table 8.7: Expenditure Trends

R Thousand	2023/24 Expenditure outcome					2024/25 Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23 % of adjusted appropriation		Apr '23 - Mar '24 % of adjusted appropriation		Adjusted appropriation	Apr '24 - Sep '24 % of adjusted appropriation	
		Apr '23 - Sep '23	54.6	Apr '23 - Mar '24	101.2		Apr '24 - Sep '24	47.1
1. Administration	359 140	196 242	54.6	363 309	101.2	343 210	199 530	58.1
2. Public Works Infrastructure	1 325 810	651 474	49.1	1 312 278	99.0	1 166 087	628 418	53.9
3. Transport Infrastructure	2 418 207	1 137 372	47.0	2 303 470	95.3	2 706 963	1 099 054	40.6
4. Transport Operations	1 383 206	690 983	50.0	1 413 041	102.2	1 502 680	763 840	50.8
5. Community Based Programmes	79 837	31 500	39.5	73 727	92.3	80 684	38 740	48.0
<b>Total</b>	<b>5 566 200</b>	<b>2 707 571</b>	<b>48.6</b>	<b>5 465 825</b>	<b>98.2</b>	<b>5 799 624</b>	<b>2 729 582</b>	<b>47.1</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 058 613</b>	<b>1 535 733</b>	<b>50.2</b>	<b>3 102 402</b>	<b>101.4</b>	<b>3 095 541</b>	<b>1 562 153</b>	<b>50.5</b>
Compensation of employees	1 134 895	549 377	48.4	1 128 245	99.4	1 241 877	617 081	49.7
Goods and services	1 923 718	986 356	51.3	1 974 157	102.6	1 853 664	945 072	51.0
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 114 859</b>	<b>526 623</b>	<b>47.2</b>	<b>1 113 870</b>	<b>99.9</b>	<b>1 119 565</b>	<b>537 933</b>	<b>48.0</b>
Provinces and municipalities	303 115	188 267	62.1	301 462	99.5	277 852	179 429	64.6
Departmental agencies and accounts	80	37	46.3	37	46.3	84	40	47.6
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	788 584	323 828	41.1	782 678	99.3	823 991	344 063	41.8
Non-profit institutions	-	-	-	-	-	-	-	-
Households	23 080	14 491	62.8	29 693	128.7	17 638	14 401	81.6
<b>Payments for capital assets</b>	<b>1 392 728</b>	<b>645 215</b>	<b>46.3</b>	<b>1 249 511</b>	<b>89.7</b>	<b>1 584 518</b>	<b>629 496</b>	<b>39.7</b>
Buildings and other fixed structures	1 366 697	640 354	46.9	1 233 493	90.3	1 536 671	620 401	40.4
Machinery and equipment	25 531	4 861	19.0	16 018	62.7	47 847	9 095	19.0
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	500	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments</b>	<b>5 566 200</b>	<b>2 707 571</b>	<b>48.6</b>	<b>5 465 825</b>	<b>98.2</b>	<b>5 799 624</b>	<b>2 729 582</b>	<b>47.1</b>

**Main expenditure trends for the first half of 2024/25**

Total expenditure in 2023/24 was R5.465 billion, 98.2 per cent of the adjusted appropriation, mid-year expenditure in 2023/24 was R2.708 billion, 48.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R2.729 billion, 47.1 per cent of the adjusted appropriation of R5.799 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased slightly by R22.0 million, and 0.8 per cent. This was mainly due to non-spending on earmarked or ring-fenced funds such as Welisizwe on new infrastructure assets,

Driekoppies and Emalahleni Bridges on upgrades and additions and contractors on maintenance and repairs of roads.

## Departmental receipts

Table 8.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>22 586</b>	<b>14 238</b>	<b>63.0</b>	<b>28 071</b>	<b>124.3</b>	<b>24 529</b>	<b>27 307</b>	<b>16 568</b>	<b>60.7</b>
Sales of goods and services other than capital assets	9 751	5 065	51.9	10 171	104.3	10 189	11 035	5 052	45.8
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	9 567	5 087	53.2	10 507	109.8	10 925	12 857	6 130	47.7
Interest, dividends and rent on land	-	2 625	-	5 417	-	-	-	3 713	-
Sales of capital assets	2 317	-	-	337	14.5	2 421	2 421	-	-
Financial transactions in assets and liabilities	951	1 461	153.6	1 639	172.3	994	994	1 673	168.3
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>22 586</b>	<b>14 238</b>	<b>63.0</b>	<b>28 071</b>	<b>124.3</b>	<b>24 529</b>	<b>27 307</b>	<b>16 568</b>	<b>60.7</b>

### Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R28.0, 124.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R16.5 million, 68 per cent of the adjusted estimate of R24.5 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R2.3 million, and 5 per cent. This was mainly due to increase in once-off item such as financial transaction in asset and liabilities emanating from recoveries of previous year expenditure and the interest on bank account which is dependable on the bank balance kept at any given point in time.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 8.9: Summary of changes to transfers and subsidies per programme

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	<b>6 037</b>	-	-	(1 000)	-	-	(1 000)	<b>5 037</b>
Provinces and municipalities	3 157	-	-	(1 000)	-	-	(1 000)	2 157
Households	2 880	-	-	-	-	-	-	2 880
<b>2. Public Works Infrastructure</b>	<b>278 919</b>	-	-	2 300	-	-	2 300	<b>281 219</b>
Provinces and municipalities	274 695	-	-	-	-	-	-	274 695
Departmental agencies and accounts	84	-	-	-	-	-	-	84
Households	4 140	-	-	2 300	-	-	2 300	6 440
<b>3. Transport Infrastructure</b>	<b>6 999</b>	-	-	320	-	-	320	<b>7 319</b>
Households	6 999	-	-	320	-	-	320	7 319
<b>4. Transport Operations</b>	<b>824 633</b>	-	-	-	-	-	-	<b>824 633</b>
Public corporations and private enterprises	823 991	-	-	-	-	-	-	823 991
Households	642	-	-	-	-	-	-	642
<b>5. Community Based Programmes</b>	<b>357</b>	-	-	-	-	-	-	<b>357</b>
Households	357	-	-	-	-	-	-	357
<b>Total</b>	<b>1 116 945</b>	<b>-</b>	<b>-</b>	<b>1 620</b>	<b>-</b>	<b>-</b>	<b>1 620</b>	<b>1 118 565</b>

## Summary of changes to conditional grants

Table 8.10: Summary of changes to conditional grants

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>3. Transport Infrastructure</b>	<b>1 600 241</b>	<b>72 824</b>	-	-	-	-	<b>72 824</b>	<b>1 673 065</b>
Provincial Roads Maintenance Grant	1 600 241	72 824	-	-	-	-	72 824	1 673 065
<b>4. Transport Operations</b>	<b>775 812</b>	-	-	-	-	-	-	<b>775 812</b>
Public Transport Operations Grant	775 812	-	-	-	-	-	-	775 812
<b>5. Community Based Programmes</b>	<b>5 490</b>	-	-	-	-	-	-	<b>5 490</b>
Expanded Public Works Programme Integrated Grant for Provinces	5 490	-	-	-	-	-	-	5 490
<b>Total</b>	<b>2 381 543</b>	<b>72 824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72 824</b>	<b>2 454 367</b>

# Vote 09

## Community Safety, Security and Liaison

### Adjusted budget summary

Table 9.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>-</b>	<b>79 748</b>
<i>of which:</i>				
Current payments	1 838 870	1 899 968	-	61 098
Transfers and subsidies	4 162	6 462	-	2 300
Payments for capital assets	34 120	50 470	-	16 350
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	<b>MEC for Community Safety, Security and Liaison</b>			
Accounting officer	<b>Head: Community Safety, Security and Liaison</b>			

### Summary of Revenue

Table 9.2: Summary of Receipts

Programme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1 585 977	-	-	-	-	-	-	1 585 977
Conditional grants	1 674	-	-	-	-	-	-	1 674
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 674	-	-	-	-	-	-	1 674
Own Revenue	271 501	-	-	-	-	-	-	271 501
Other	18 000	-	-	-	-	79 748	79 748	97 748
<b>Total Revenue</b>	<b>1 877 152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79 748</b>	<b>79 748</b>	<b>1 956 900</b>

### Mission

To improve community and road safety through traffic management, mass mobilization, oversee the performance of the police and provision of security services.

## Adjusted Estimates of Provincial Expenditure 2024

Table 9.3: Adjusted Estimates

Programme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Administration	156 701	-	-	3 800	-	16 000	19 800	176 501
2. Civilian Oversight	101 107	-	-	(6 000)	-	-	(6 000)	95 107
3. Transport Regulation	788 087	-	-	2 200	-	63 748	65 948	854 035
4. Security Management	831 257	-	-	-	-	-	-	831 257
<b>Total</b>	<b>1 877 152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79 748</b>	<b>79 748</b>	<b>1 956 900</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 838 870</b>	<b>-</b>	<b>-</b>	<b>(3 650)</b>	<b>-</b>	<b>64 748</b>	<b>61 098</b>	<b>1 899 968</b>
Compensation of employees	817 090	-	-	(26 035)	-	17 000	(9 035)	808 055
Goods and services	1 021 780	-	-	22 385	-	47 748	70 133	1 091 913
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 162</b>	<b>-</b>	<b>-</b>	<b>2 300</b>	<b>-</b>	<b>-</b>	<b>2 300</b>	<b>6 462</b>
Provinces and municipalities	286	-	-	50	-	-	50	336
Departmental agencies and accounts	-	-	-	3	-	-	3	3
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 876	-	-	2 247	-	-	2 247	6 123
<b>Payments for capital assets</b>	<b>34 120</b>	<b>-</b>	<b>-</b>	<b>1 350</b>	<b>-</b>	<b>15 000</b>	<b>16 350</b>	<b>50 470</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	33 520	-	-	1 950	-	15 000	16 950	50 470
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	600	-	-	(600)	-	-	(600)	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 877 152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79 748</b>	<b>79 748</b>	<b>1 956 900</b>

### Programme 1: Administration

Table 9.3.1: Administration

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Office of MEC	10 921	-	-	2 300	-	-	2 300	13 221
2. Office of HOD	2 089	-	-	-	-	-	-	2 089
3. Financial Management	92 533	-	-	1 550	-	16 000	17 550	110 083
4. Corporate Services	46 984	-	-	(50)	-	-	(50)	46 934
5. Legal Services	4 174	-	-	-	-	-	-	4 174
<b>Total</b>	<b>156 701</b>	<b>-</b>	<b>-</b>	<b>3 800</b>	<b>-</b>	<b>16 000</b>	<b>19 800</b>	<b>176 501</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>156 190</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>-</b>	<b>16 000</b>	<b>17 500</b>	<b>173 690</b>
Compensation of employees	104 869	-	-	-	-	-	-	104 869
Goods and services	51 321	-	-	1 500	-	16 000	17 500	68 821
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>511</b>	<b>-</b>	<b>-</b>	<b>2 300</b>	<b>-</b>	<b>-</b>	<b>2 300</b>	<b>2 811</b>
Provinces and municipalities	286	-	-	50	-	-	50	336
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	225	-	-	2 250	-	-	2 250	2 475
<b>Payments for capital assets</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>Total</b>	<b>156 701</b>	<b>-</b>	<b>-</b>	<b>3 800</b>	<b>-</b>	<b>16 000</b>	<b>19 800</b>	<b>176 501</b>

## Programme 2: Civilian Oversight

Table 9.3.2: Civilian Oversight

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Programme Support	-	-	-	-	-	-	-	
2. Policy and Research	4 530	-	-	(52)	-	-	4 478	
3. Monitoring and Evaluation	12 045	-	-	156	-	-	12 201	
4. Promotion of Safety	59 854	-	-	(48 052)	-	-	11 802	
5. Community Police Relations	24 678	-	-	41 948	-	-	66 626	
<b>Total</b>	<b>101 107</b>	<b>-</b>	<b>-</b>	<b>(6 000)</b>	<b>-</b>	<b>-</b>	<b>95 107</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>93 599</b>	<b>-</b>	<b>-</b>	<b>(1 700)</b>	<b>-</b>	<b>-</b>	<b>91 899</b>	
Compensation of employees	74 132	-	-	(6 000)	-	-	68 132	
Goods and services	19 467	-	-	4 300	-	-	23 767	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208</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	208	-	-	-	-	-	208	
<b>Payments for capital assets</b>	<b>7 300</b>	<b>-</b>	<b>-</b>	<b>(4 300)</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	7 000	-	-	(4 000)	-	-	3 000	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	300	-	-	(300)	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>101 107</b>	<b>-</b>	<b>-</b>	<b>(6 000)</b>	<b>-</b>	<b>-</b>	<b>95 107</b>	

## Programme 3: Transport Regulation

Table 9.3.3: Transport Regulation

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Programme Support	2 994	-	-	(235)	-	-	2 759	
2. Safety Engineering	4 687	-	-	24	-	-	4 711	
3. Traffic Law Enforcement	503 898	-	-	5 672	-	59 748	569 318	
4. Road Safety Education	31 408	-	-	282	-	-	31 690	
5. Transport Administration and Licensing	219 019	-	-	(3 654)	-	4 000	219 365	
6. Overload Control	26 081	-	-	111	-	-	26 192	
<b>Total</b>	<b>788 087</b>	<b>-</b>	<b>-</b>	<b>2 200</b>	<b>-</b>	<b>63 748</b>	<b>854 035</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>757 892</b>	<b>-</b>	<b>-</b>	<b>(3 450)</b>	<b>-</b>	<b>48 748</b>	<b>803 190</b>	
Compensation of employees	628 819	-	-	(20 035)	-	17 000	625 784	
Goods and services	129 073	-	-	16 585	-	31 748	177 406	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>3 375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 375</b>	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	3	-	-	3	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	3 375	-	-	(3)	-	-	3 372	
<b>Payments for capital assets</b>	<b>26 820</b>	<b>-</b>	<b>-</b>	<b>5 650</b>	<b>-</b>	<b>15 000</b>	<b>47 470</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	26 520	-	-	5 950	-	15 000	47 470	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	300	-	-	(300)	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>788 087</b>	<b>-</b>	<b>-</b>	<b>2 200</b>	<b>-</b>	<b>63 748</b>	<b>854 035</b>	

## Programme 4: Security Management

Table 9.3.4: Security Management

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Programme Support	-	-	-	-	-	-	-	
2. Provincial Security Operation	831 257	-	-	-	-	-	831 257	
<b>Total</b>	<b>831 257</b>	-	-	-	-	-	<b>831 257</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>831 189</b>	-	-	-	-	-	<b>831 189</b>	
Compensation of employees	9 270	-	-	-	-	-	9 270	
Goods and services	821 919	-	-	-	-	-	821 919	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>68</b>	-	-	-	-	-	<b>68</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	68	-	-	-	-	-	68	
<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</b>	<b>831 257</b>	-	-	-	-	-	<b>831 257</b>	

## Goods and Services

Table 9.4: Summary of Goods and Services

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	1 021 780	-	-	22 385	-	47 748	70 133	1 091 913
Administrative fees	5 193	-	-	2 079	-	-	2 079	7 272
Advertising	3 809	-	-	(578)	-	-	(578)	3 231
Minor Assets	200	-	-	337	-	-	337	537
Audit cost: External	10 062	-	-	-	-	4 000	4 000	14 062
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 660	-	-	6 476	-	-	6 476	12 136
Communication (G&S)	12 890	-	-	1 822	-	2 000	3 822	16 712
Computer services	4 700	-	-	-	-	-	-	4 700
Consultants and professional services: Business and advisory services	140	-	-	105	-	-	105	245
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	800	-	-	281	-	-	281	1 081
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	36 450	-	-	2 357	-	7 648	10 005	46 455
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36 984	-	-	(418)	-	9 000	8 582	45 566
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9 270	-	-	-	-	600	600	9 870
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	-	-	-	-	-	-	20
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	5 023	-	-	2 497	-	2 200	4 697	9 720
Consumable: Stationery, printing and office supplies	8 215	-	-	4 825	-	3 300	8 125	16 340
Operating leases	13 645	-	-	1 500	-	6 000	7 500	21 145
Rental and hiring	290	-	-	88	-	-	88	378
Property payments	827 816	-	-	(250)	-	4 000	3 750	831 566
Transport provided: Departmental activity	290	-	-	56	-	-	56	346
Travel and subsistence	27 553	-	-	1 000	-	-	1 000	28 553
Training and development	12 185	-	-	-	-	9 000	9 000	21 185
Operating payments	200	-	-	(10)	-	-	(10)	190
Venues and facilities	385	-	-	218	-	-	218	603



## Infrastructure payments

Table 9.5: Summary of departmental infrastructure by category

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<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>	13 645	-	-	1 500	-	6 000	7 500	21 145
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	13 645	-	-	1 500	-	6 000	7 500	21 145
<b>Total Infrastructure (including non infrastructure items)</b>	13 645	-	-	1 500	-	6 000	7 500	21 145

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Adjustment due to significant economic and financial event – R79 million

#### Programme 3: Administration

An additional R16 million is allocated to cover shortfall on Goods and Services.

#### Programme 3: Transport regulation

An additional of R63 million is allocated to cover shortfall on Compensation of employees, Goods and services and Payment for Capital assets.

## Virements and shifts

Table 9.6: Details on virements per programme and economic classification

Programmes					
1. Administration 2. Civilian Oversight 3. Transport Regulation 4. Security Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 2: Civilian Oversight</b>		<b>(10 300)</b>	<b>Programme 3: Transport Regulation</b>		<b>6 000</b>
Compensation of employees	Saving from stipend of Wardens to cover shortfall on catering of MTTC <sup>1</sup>	(6 000)	Goods and services	To cover shortfall on catering for MTTC	6 000
Machinery and equipment	Reclassification of gadgets for Wardens <sup>1</sup>	(4 000)	<b>Programme 2: Civilian Oversight</b>		<b>4 300</b>
Software and other intangible assets	Reclassification of gadgets for Wardens	(300)	Goods and services	Gadgets for Wardens will be rented	4 000
			Machinery and equipment	Gadgets for Wardens will be rented	300
Shifts within the programme as a percentage of the programme budget		-4.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-5.9%</b>			
<b>Programme 3: Transport Regulation</b>		<b>(22 735)</b>	<b>Programme 1: Administration</b>		<b>3 800</b>
Compensation of employees	Savings realized from flex shift <sup>1</sup>	(2 300)	Households	Offset movement from Political office	2 300
	Reclassification of eMalahleni & Steve Tshwete takeover funds	(1 500)	Goods and services	Funding of photo copy leases for eMalahleni & Steve Tshwete	1 500
	Reclassification of eMalahleni & Steve Tshwete takeover funds	(13 285)	<b>Programme 3: Transport Regulation</b>		<b>18 935</b>
	Reclassification of eMalahleni & Steve Tshwete takeover funds	(2 950)	Goods and services	To cover shortfall operational items, cleaning materials, stationery & cartridges etc	13 285
Goods and services	Re-allocation of earmarked funds	(2 700)	Machinery and equipment	Procure furniture for the eMalahleni & Steve Tshwete	2 950
				Earmarked funds - Gadgets	2 700
Shifts within the programme as a percentage of the programme budget		-2.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-0.5%</b>			
<b>TOTAL</b>		<b>(33 035)</b>	<b>TOTAL</b>		<b>33 035</b>

1. Provincial Treasury approval has been obtained.

## Expenditure for 2023/24 and preliminary expenditure for 2024/25

Table 9.7: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 of adjusted appropriation
1. Administration	172 163	86 339	50,1	171 944	99,9	176 501	108 502	61,5
2. Civilian Oversight	61 073	29 009	47,5	58 517	95,8	95 107	28 414	29,9
3. Transport Regulation	730 337	361 172	49,5	752 942	103,1	854 035	413 845	48,5
4. Security Management	814 648	344 446	42,3	885 911	108,7	831 257	342 967	41,3
<b>Total</b>	<b>1 778 221</b>	<b>820 966</b>	<b>46,2</b>	<b>1 869 314</b>	<b>105,1</b>	<b>1 956 900</b>	<b>893 728</b>	<b>45,7</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 743 926</b>	<b>809 576</b>	<b>46,4</b>	<b>1 758 885</b>	<b>100,9</b>	<b>1 899 968</b>	<b>882 682</b>	<b>46,5</b>
Compensation of employees	698 234	343 000	49,1	702 500	100,6	808 055	388 607	48,1
Goods and services	1 045 692	466 576	44,6	1 039 196	99,4	1 091 913	494 075	45,2
Interest and rent on land	-	-	-	17 189	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 569</b>	<b>2 983</b>	<b>65,3</b>	<b>80 901</b>	<b>1 770,7</b>	<b>6 462</b>	<b>4 904</b>	<b>75,9</b>
Provinces and municipalities	274	213	77,7	475	173,4	336	278	82,7
Departmental agencies and accounts	-	-	-	-	-	3	3	100,0
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	4 295	2 770	64,5	80 426	1 872,5	6 123	4 623	75,5
<b>Payments for capital assets</b>	<b>29 726</b>	<b>8 407</b>	<b>28,3</b>	<b>29 528</b>	<b>99,3</b>	<b>50 470</b>	<b>6 142</b>	<b>12,2</b>
Buildings and other fixed structures	945	944	99,9	944	99,9	-	532	-
Machinery and equipment	28 781	7 463	25,9	28 584	99,3	50 470	5 610	11,1
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>Total payments</b>	<b>1 778 221</b>	<b>820 966</b>	<b>46,2</b>	<b>1 869 314</b>	<b>105,1</b>	<b>1 956 900</b>	<b>893 728</b>	<b>45,7</b>

### Main expenditure trends for the first half of 2024/25

Total expenditure in 2023/24 was R1.869 billion, 105.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R820.9 million, 46.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R893.7 million, 45.7 per cent of the adjusted appropriation of R1.956 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R72.7 million. This was mainly due to increased spending on contractual items.

## Departmental receipts

Table 9.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 of adjusted estimate
<b>Departmental receipts</b>	<b>128 942</b>	<b>81 391</b>	<b>63,1</b>	<b>278 700</b>	<b>216,1</b>	<b>128 942</b>	<b>175 656</b>	<b>56 004</b>	<b>31,9</b>
Sales of goods and services other than capital assets	55 745	40 769	73,1	92 356	165,7	55 745	61 010	27 557	45,2
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	68 040	31 397	46,1	169 282	248,8	68 040	102 735	21 136	20,6
Interest, dividends and rent on land	5 052	8 606	170,3	16 411	324,8	5 052	11 165	6 664	59,7
Sales of capital assets	105	329	313,3	329	313,3	105	746	642	86,1
Financial transactions in assets and liabilities	-	290	-	322	-	-	-	5	-
<b>Tax receipts</b>	<b>1 396 500</b>	<b>659 404</b>	<b>47,2</b>	<b>1 292 589</b>	<b>92,6</b>	<b>1 396 500</b>	<b>1 445 485</b>	<b>730 485</b>	<b>50,5</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 396 500	659 404	47,2	1 292 589	92,6	1 396 500	1 445 485	730 485	50,5
<b>Total</b>	<b>1 525 442</b>	<b>740 795</b>	<b>48,6</b>	<b>1 571 289</b>	<b>103,0</b>	<b>1 525 442</b>	<b>1 621 141</b>	<b>786 489</b>	<b>48,5</b>

### Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R740.7 million, 48.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R786.4 million, 48.5 per cent of the adjusted estimate of

R1.621 billion. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R45.6 million. This was mainly due to expiry of debt collector's contract that evacuated with its systems and left the department with no system to capture traffic fines and motor vehicle licenses.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 9.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	511	–	–	2 300	–	–	2 300	2 811
Provinces and municipalities	288	–	–	50	–	–	50	336
Households	225	–	–	2 250	–	–	2 250	2 475
<b>2. Civilian Oversight</b>	208	–	–	–	–	–	–	208
Households	208	–	–	–	–	–	–	208
<b>3. Transport Regulation</b>	3 375	–	–	–	–	–	–	3 375
Departmental agencies and accounts	–	–	–	3	–	–	3	3
Households	3 375	–	–	(3)	–	–	(3)	3 372
<b>4. Security Management</b>	68	–	–	–	–	–	–	68
Households	68	–	–	–	–	–	–	68
<b>Total</b>	<b>4 162</b>	<b>–</b>	<b>–</b>	<b>2 300</b>	<b>–</b>	<b>–</b>	<b>2 300</b>	<b>6 462</b>

### Summary of changes to conditional grants

Table 9.10: Summary of changes to conditional grants

R thousand	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>2. Civilian Oversight</b>	1 674	–	–	–	–	–	–	1 674
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 674	–	–	–	–	–	–	1 674
<b>Total</b>	<b>1 674</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 674</b>

# Vote 10

## Health

### Adjusted budget summary

Table 10.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>18 697 171</b>	<b>18 992 241</b>	<b>–</b>	<b>295 070</b>
<i>of which:</i>				
Current payments	17 052 726	17 421 000	–	368 274
Transfers and subsidies	132 400	131 245	(1 155)	–
Payments for capital assets	1 512 045	1 439 996	(72 049)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–

### Summary of Revenue

Table 10.2: Summary of Receipts

Programme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
Equitable Share	14 313 695	–	–	–	–	–	–	14 313 695
Conditional grants	3 631 551	15 036	–	–	–	–	15 036	3 646 587
<i>Health Facility Revitalisation Grant</i>	459 295	–	–	–	–	–	–	459 295
<i>Human Resources and Training Grant</i>	279 435	–	–	–	–	–	–	279 435
<i>District Health Programmes Grant</i>	2 575 224	–	–	–	–	–	–	2 575 224
<i>National Tertiary Services Grant</i>	274 508	–	–	–	–	–	–	274 508
<i>National Health Insurance Grant</i>	34 310	15 036	–	–	–	–	15 036	49 346
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 212	–	–	–	–	–	–	2 212
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	6 567	–	–	–	–	–	–	6 567
Own Revenue	751 925	–	–	–	–	–	–	751 925
Other	–	80 675	–	–	–	199 359	280 034	280 034
<b>Total Revenue</b>	<b>18 697 171</b>	<b>95 711</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>199 359</b>	<b>295 070</b>	<b>18 992 241</b>

### 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.

## Adjusted Estimates of Provincial Expenditure 2024

Table 10.3: Adjusted Estimates

Programme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Administration	396 510	-	-	(40 391)	-	-	(40 391)	356 119
2. District Health Services	11 285 717	15 036	-	96 016	-	174 359	285 411	11 571 128
3. Emergency Medical Services	535 300	-	-	(5 000)	-	15 000	10 000	545 300
4. Provincial Hospital Services	1 881 214	-	-	(14 075)	-	-	(14 075)	1 867 139
5. Central Hospital Services	1 959 972	-	-	37 876	-	-	37 876	1 997 848
6. Health Sciences and Training	553 879	-	-	(7 966)	-	-	(7 966)	545 913
7. Health Care Support Services	386 515	-	-	10 181	-	-	10 181	396 696
8. Health Facilities Management	1 698 064	80 675	-	(76 641)	-	10 000	14 034	1 712 098
<b>Total</b>	<b>18 697 171</b>	<b>95 711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199 359</b>	<b>295 070</b>	<b>18 992 241</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>17 052 726</b>	<b>382</b>	<b>-</b>	<b>183 533</b>	<b>-</b>	<b>174 359</b>	<b>358 274</b>	<b>17 411 000</b>
Compensation of employees	11 706 368	-	-	(8 065)	-	-	(8 065)	11 698 303
Goods and services	5 346 358	382	-	191 598	-	174 359	366 339	5 712 697
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>132 400</b>	<b>-</b>	<b>-</b>	<b>(1 155)</b>	<b>-</b>	<b>-</b>	<b>(1 155)</b>	<b>131 245</b>
Provinces and municipalities	2 416	-	-	-	-	-	-	2 416
Departmental agencies and accounts	30 715	-	-	-	-	-	-	30 715
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	9 431	-	-	-	-	-	-	9 431
Households	89 838	-	-	(1 155)	-	-	(1 155)	88 683
<b>Payments for capital assets</b>	<b>1 512 045</b>	<b>95 329</b>	<b>-</b>	<b>(182 378)</b>	<b>-</b>	<b>25 000</b>	<b>(62 049)</b>	<b>1 449 996</b>
Buildings and other fixed structures	1 178 506	80 675	-	(127 567)	-	10 000	(36 892)	1 141 614
Machinery and equipment	333 539	14 654	-	(54 811)	-	15 000	(25 157)	308 382
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>Total</b>	<b>18 697 171</b>	<b>95 711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199 359</b>	<b>295 070</b>	<b>18 992 241</b>

### Programme 1: Administration

Table 10.3.1: Administration

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Office of the MEC	15 520	-	-	2 709	-	-	2 709	18 229
2. Management	380 990	-	-	(43 100)	-	-	(43 100)	337 890
<b>Total</b>	<b>396 510</b>	<b>-</b>	<b>-</b>	<b>(40 391)</b>	<b>-</b>	<b>-</b>	<b>(40 391)</b>	<b>356 119</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>394 030</b>	<b>-</b>	<b>-</b>	<b>(46 991)</b>	<b>-</b>	<b>-</b>	<b>(46 991)</b>	<b>347 039</b>
Compensation of employees	192 816	-	-	(10 000)	-	-	(10 000)	182 816
Goods and services	201 214	-	-	(36 991)	-	-	(36 991)	164 223
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 208</b>
Provinces and municipalities	1 208	-	-	-	-	-	-	1 208
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>1 272</b>	<b>-</b>	<b>-</b>	<b>6 600</b>	<b>-</b>	<b>-</b>	<b>6 600</b>	<b>7 872</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 272	-	-	6 600	-	-	6 600	7 872
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>Total</b>	<b>396 510</b>	<b>-</b>	<b>-</b>	<b>(40 391)</b>	<b>-</b>	<b>-</b>	<b>(40 391)</b>	<b>356 119</b>

## Programme 2: District Health Services

Table 10.3.2: District Health Services

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. District Management	581 318	15 036	-	39 415	-	-	54 451	635 769	
2. Community Health Clinics	2 047 940	-	-	15 503	-	74 000	89 503	2 137 443	
3. Community Health Centres	1 396 367	-	-	(58 173)	-	27 359	(30 814)	1 365 553	
4. Community-based Services	16 006	-	-	6 050	-	-	6 050	22 056	
5. Other Community Services	-	-	-	-	-	-	-	-	
6. HIV/Aids	2 575 224	-	-	-	-	33 000	33 000	2 608 224	
7. Nutrition	10 814	-	-	-	-	-	-	10 814	
8. Coroner Services	-	-	-	-	-	-	-	-	
9. District Hospitals	4 658 048	-	-	113 221	-	40 000	153 221	4 811 269	
<b>Total</b>	<b>11 285 717</b>	<b>15 036</b>	<b>-</b>	<b>116 016</b>	<b>-</b>	<b>174 359</b>	<b>305 411</b>	<b>11 591 128</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>11 157 367</b>	<b>382</b>	<b>-</b>	<b>105 034</b>	<b>-</b>	<b>174 359</b>	<b>279 775</b>	<b>11 437 142</b>	
Compensation of employees	7 763 921	-	-	11 040	-	-	11 040	7 774 961	
Goods and services	3 393 446	382	-	93 994	-	174 359	268 735	3 662 181	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>44 571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44 571</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	153	-	-	-	-	-	-	153	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	9 431	-	-	-	-	-	-	9 431	
Households	34 987	-	-	-	-	-	-	34 987	
<b>Payments for capital assets</b>	<b>83 779</b>	<b>14 654</b>	<b>-</b>	<b>10 982</b>	<b>-</b>	<b>-</b>	<b>25 636</b>	<b>109 415</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	83 779	14 654	-	10 982	-	-	25 636	109 415	
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>Total</b>	<b>11 285 717</b>	<b>15 036</b>	<b>-</b>	<b>116 016</b>	<b>-</b>	<b>174 359</b>	<b>305 411</b>	<b>11 591 128</b>	

## Programme 3: Emergency Medical Services

Table 10.3.3: Emergency Medical Services

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Emergency transport	518 265	-	-	(5 000)	-	15 000	10 000	528 265	
2. Planned Patient Transport	17 035	-	-	-	-	-	-	17 035	
<b>Total</b>	<b>535 300</b>	<b>-</b>	<b>-</b>	<b>(5 000)</b>	<b>-</b>	<b>15 000</b>	<b>10 000</b>	<b>545 300</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>523 592</b>	<b>-</b>	<b>-</b>	<b>(14 744)</b>	<b>-</b>	<b>-</b>	<b>(14 744)</b>	<b>508 848</b>	
Compensation of employees	389 523	-	-	5 000	-	-	5 000	394 523	
Goods and services	134 069	-	-	(19 744)	-	-	(19 744)	114 325	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 677</b>	
Provinces and municipalities	1 208	-	-	-	-	-	-	1 208	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	469	-	-	-	-	-	-	469	
<b>Payments for capital assets</b>	<b>10 031</b>	<b>-</b>	<b>-</b>	<b>9 744</b>	<b>-</b>	<b>15 000</b>	<b>24 744</b>	<b>34 775</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	10 031	-	-	9 744	-	15 000	24 744	34 775	
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>Total</b>	<b>535 300</b>	<b>-</b>	<b>-</b>	<b>(5 000)</b>	<b>-</b>	<b>15 000</b>	<b>10 000</b>	<b>545 300</b>	

## Programme 4: Provincial Hospital Services

Table 10.3.4: Provincial Hospital Services

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. General (Regional) Hospitals	1 697 489	-	-	(21 075)	-	-	(21 075)	1 676 414
2. Tuberculosis Hospitals	129 757	-	-	7 000	-	-	7 000	136 757
3. Psychiatric/ Mental Hospitals	53 968	-	-	-	-	-	-	53 968
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 881 214</b>	<b>-</b>	<b>-</b>	<b>(14 075)</b>	<b>-</b>	<b>-</b>	<b>(14 075)</b>	<b>1 867 139</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 850 191</b>	<b>-</b>	<b>-</b>	<b>(14 075)</b>	<b>-</b>	<b>-</b>	<b>(14 075)</b>	<b>1 836 116</b>
Compensation of employees	1 440 338	-	-	-	-	-	-	1 440 338
Goods and services	409 853	-	-	(14 075)	-	-	(14 075)	395 778
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>29 197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 197</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	51	-	-	-	-	-	-	51
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	29 146	-	-	-	-	-	-	29 146
<b>Payments for capital assets</b>	<b>1 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 826</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 881 214</b>	<b>-</b>	<b>-</b>	<b>(14 075)</b>	<b>-</b>	<b>-</b>	<b>(14 075)</b>	<b>1 867 139</b>

## Programme 5: Central Hospital Services

Table 10.3.5: Central Hospital Services

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Central Hospital Services	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	1 959 972	-	-	37 876	-	-	37 876	1 997 848
<b>Total</b>	<b>1 959 972</b>	<b>-</b>	<b>-</b>	<b>37 876</b>	<b>-</b>	<b>-</b>	<b>37 876</b>	<b>1 997 848</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 858 699</b>	<b>-</b>	<b>-</b>	<b>71 176</b>	<b>-</b>	<b>-</b>	<b>71 176</b>	<b>1 929 875</b>
Compensation of employees	1 300 538	-	-	5 500	-	-	5 500	1 306 038
Goods and services	558 161	-	-	65 676	-	-	65 676	623 837
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 587</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 587</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	-	-	-	-	-	-	26
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 561	-	-	-	-	-	-	3 561
<b>Payments for capital assets</b>	<b>97 686</b>	<b>-</b>	<b>-</b>	<b>(33 300)</b>	<b>-</b>	<b>-</b>	<b>(33 300)</b>	<b>64 386</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	97 686	-	-	(33 300)	-	-	(33 300)	64 386
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>Total</b>	<b>1 959 972</b>	<b>-</b>	<b>-</b>	<b>37 876</b>	<b>-</b>	<b>-</b>	<b>37 876</b>	<b>1 997 848</b>

## Programme 6: Health Science and Training

Table 10.3.6: Health Sciences and Training  
Subprogramme

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Nurse Training Colleges	151 346	-	-	(1 146)	-	-	(1 146)	150 200
2. EMS Training Colleges	1 254	-	-	2 000	-	-	2 000	3 254
3. Bursaries	26 700	-	-	80	-	-	80	26 780
4. Primary Health Care Training	3 905	-	-	(900)	-	-	(900)	3 005
5. Training Other	370 674	-	-	(8 000)	-	-	(8 000)	362 674
<b>Total</b>	<b>553 879</b>	<b>-</b>	<b>-</b>	<b>(7 966)</b>	<b>-</b>	<b>-</b>	<b>(7 966)</b>	<b>545 913</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>500 097</b>	<b>-</b>	<b>-</b>	<b>(6 214)</b>	<b>-</b>	<b>-</b>	<b>(6 214)</b>	<b>493 883</b>
Compensation of employees	409 118	-	-	(6 820)	-	-	(6 820)	402 298
Goods and services	90 979	-	-	606	-	-	606	91 585
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>52 024</b>	<b>-</b>	<b>-</b>	<b>(1 256)</b>	<b>-</b>	<b>-</b>	<b>(1 256)</b>	<b>50 768</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 485	-	-	-	-	-	-	30 485
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	21 539	-	-	(1 256)	-	-	(1 256)	20 283
<b>Payments for capital assets</b>	<b>1 758</b>	<b>-</b>	<b>-</b>	<b>(496)</b>	<b>-</b>	<b>-</b>	<b>(496)</b>	<b>1 262</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 758	-	-	(496)	-	-	(496)	1 262
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>553 879</b>	<b>-</b>	<b>-</b>	<b>(7 966)</b>	<b>-</b>	<b>-</b>	<b>(7 966)</b>	<b>545 913</b>

## Programme 7: Health Care Support Services

Table 10.3.7: Health Care Support Services  
Subprogramme

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Laundries	41 392	-	-	23 000	-	-	23 000	64 392
2. Engineering	102 917	-	-	(13 799)	-	-	(13 799)	89 118
3. Forensic Services	110 632	-	-	130	-	-	130	110 762
4. Orthotic and Prosthetic Services	8 864	-	-	-	-	-	-	8 864
5. Medicine Trading Account	122 710	-	-	850	-	-	850	123 560
<b>Total</b>	<b>386 515</b>	<b>-</b>	<b>-</b>	<b>10 181</b>	<b>-</b>	<b>-</b>	<b>10 181</b>	<b>396 696</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>297 344</b>	<b>-</b>	<b>-</b>	<b>29 834</b>	<b>-</b>	<b>-</b>	<b>29 834</b>	<b>327 178</b>
Compensation of employees	148 351	-	-	780	-	-	780	149 131
Goods and services	148 993	-	-	29 054	-	-	29 054	178 047
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	136	-	-	-	-	-	-	136
<b>Payments for capital assets</b>	<b>89 035</b>	<b>-</b>	<b>-</b>	<b>(19 653)</b>	<b>-</b>	<b>-</b>	<b>(19 653)</b>	<b>69 382</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	89 035	-	-	(19 653)	-	-	(19 653)	69 382
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>Total</b>	<b>386 515</b>	<b>-</b>	<b>-</b>	<b>10 181</b>	<b>-</b>	<b>-</b>	<b>10 181</b>	<b>396 696</b>



## Programme 8: Health Facilities Management

**Table 10.3.8: Health Facilities Management**  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Community Health Facilities	1 238 769	80 675	-	(76 641)	-	10 000	14 034	1 252 803
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-
3. District Hospital Services	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	459 295	-	-	-	-	-	-	459 295
5. Central Hospital Services	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 698 064</b>	<b>80 675</b>	<b>-</b>	<b>(76 641)</b>	<b>-</b>	<b>10 000</b>	<b>14 034</b>	<b>1 712 098</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>471 406</b>	<b>-</b>	<b>-</b>	<b>79 513</b>	<b>-</b>	<b>-</b>	<b>79 513</b>	<b>550 919</b>
Compensation of employees	61 763	-	-	(13 565)	-	-	(13 565)	48 198
Goods and services	409 643	-	-	93 078	-	-	93 078	502 721
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>101</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	-	-	-	101	-	-	101	101
<b>Payments for capital assets</b>	<b>1 226 658</b>	<b>80 675</b>	<b>-</b>	<b>(156 255)</b>	<b>-</b>	<b>10 000</b>	<b>(65 580)</b>	<b>1 161 078</b>
Buildings and other fixed structures	1 178 506	80 675	-	(127 567)	-	10 000	(36 892)	1 141 614
Machinery and equipment	48 152	-	-	(28 688)	-	-	(28 688)	19 464
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>Total</b>	<b>1 698 064</b>	<b>80 675</b>	<b>-</b>	<b>(76 641)</b>	<b>-</b>	<b>10 000</b>	<b>14 034</b>	<b>1 712 098</b>

## Goods and Services

**Table 10.4: Summary of Goods and Services**

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	5 346 358	382	-	191 598	-	174 359	366 339	5 712 697
Administrative fees	246 012	-	-	(877)	-	-	(877)	245 135
Advertising	8 953	-	-	(1 225)	-	-	(1 225)	7 728
Minor Assets	9 426	-	-	(415)	-	-	(415)	9 011
Audit cost: External	25 241	-	-	-	-	-	-	25 241
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 614	-	-	2 145	-	-	2 145	7 759
Communication (G&S)	47 459	-	-	(217)	-	-	(217)	47 242
Computer services	106 642	-	-	28 339	-	-	28 339	134 981
Consultants and professional services: Business and advisory services	7 990	-	-	(422)	-	-	(422)	7 568
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	718 836	-	-	600	-	-	600	719 436
Legal costs	61 115	-	-	-	-	-	-	61 115
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	444 783	382	-	(149 514)	-	33 000	(116 132)	328 651
Agency and support / outsourced services	107 385	-	-	8 407	-	-	8 407	115 792
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	159 496	-	-	(101)	-	-	(101)	159 395
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	107 041	-	-	1 965	-	-	1 965	109 006
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	651 195	-	-	70 589	-	-	70 589	721 784
Inventory: Medicine	1 671 025	-	-	88 455	-	141 359	229 814	1 900 839
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	267 119	-	-	81 629	-	-	81 629	348 748
Consumable: Stationery, printing and office supplies	40 786	-	-	5 355	-	-	5 355	46 141
Operating leases	45 026	-	-	1 966	-	-	1 966	46 992
Rental and hiring	1 450	-	-	2 419	-	-	2 419	3 869
Property payments	491 411	-	-	39 868	-	-	39 868	531 279
Transport provided: Departmental activity	931	-	-	(301)	-	-	(301)	630
Travel and subsistence	108 441	-	-	9 074	-	-	9 074	117 515
Training and development	9 106	-	-	1 511	-	-	1 511	10 617
Operating payments	1 617	-	-	636	-	-	636	2 253
Venues and facilities	2 258	-	-	1 712	-	-	1 712	3 970

## Infrastructure payments

Table 10.5: Summary of departmental infrastructure by category

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	<b>427 471</b>	-	-	(17 755)	-	-	(17 755)	<b>409 716</b>
Maintenance and repairs	197 697	-	-	32 962	-	-	32 962	230 659
Upgrades and additions	229 774	-	-	(50 717)	-	-	(50 717)	179 057
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>948 732</b>	<b>80 675</b>	-	<b>(76 850)</b>	-	<b>10 000</b>	<b>13 825</b>	<b>962 557</b>
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>19 137</b>	-	-	-	-	-	-	<b>19 137</b>
<b>Non Infrastructure</b>	<b>85 947</b>	-	-	-	-	-	-	<b>85 947</b>
Capital infrastructure	1 178 506	80 675	-	(127 567)	-	10 000	(36 892)	1 141 614
Current infrastructure*	216 834	-	-	32 962	-	-	32 962	249 796
<b>Total Infrastructure (including non infrastructure items)</b>	<b>1 481 287</b>	<b>80 675</b>	<b>-</b>	<b>(94 605)</b>	<b>-</b>	<b>10 000</b>	<b>(3 930)</b>	<b>1 477 357</b>

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Roll-overs – R95.711 million

#### *Programme 2: District Management:*

R15.036 million has been rolled over for the maintenance of machinery, and the payment of machinery and equipment for the *National Health Insurance Grant*.

#### *Programme 8: Health Facility Management: Community Health Facilities*

R80.675 million has been rolled over to complete the construction of the New Middelburg Hospital.

## Virements and shifts

**Table 10.6: Details on virements per programme and economic classification**

<b>Programmes</b>					
1. Administration					
2. District Health Services					
3. Emergency Medical Services					
4. Provincial Hospital Services					
5. Central Hospital Services					
6. Health Sciences and Training					
7. Health Care Support Services					
8. Health Facilities Management					
<b>FROM</b>			<b>TO</b>		
<b>Programme by Economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by Economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1: Administration</b>			<b>Programme 1: Administration</b>		
<b>(46 991)</b>			<b>6 600</b>		
Goods and services	Reprioritisation of unspent funds on computer services	(6 600)	Machinery and equipment	To fund pressure on working tools	6 600
			<b>Programme 2: District Health Services</b>		
			<b>40 391</b>		
Compensation of employees	Reprioritisation of unspent funds on computer services <sup>2</sup>	(30 391)	Goods and services	To fund the pressure on the Medicine Account <sup>2</sup>	30 391
	Savings of funds due to delays in appointments <sup>2</sup>	(1 329)		To fund the pressure on the Medicine Account <sup>2</sup>	1 329
	Savings of funds due to delays in appointments <sup>2</sup>	(8 671)		To fund the pressure on the Medicine Account <sup>2</sup>	8 671
Shifts within the programme as a percentage of the programme budget		-1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-10.2%</b>			
<b>Programme 3: Emergency Medical Services</b>			<b>Programme 3: Emergency Medical Services</b>		
<b>(19 744)</b>			<b>14 744</b>		
Goods and services	Unspent funds for the fleet management system in computer services	(9 744)	Machinery and equipment	To fund the procurement of Ambulance equipment	9 744
	Unspent funds for the fleet management system in computer services	(5 000)	Compensation of employees	To fund the implimentation of shift system <sup>1</sup>	5 000
			<b>Programme 2: District Health Services</b>		
			<b>5 000</b>		
	Unspent funds for the fleet management system in computer services	(3 074)	Compensation of employees	To fund the extension of contract workers <sup>1</sup>	3 074
	Unspent funds for the fleet management system in computer services	(1 926)	Goods and services	To fund pressure on medical supplies	1 926
Shifts within the programme as a percentage of the programme budget		-2.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-0.9%</b>			
<b>Programme 4: Provincial Hospital Services</b>			<b>Programme 5: Central Hospital Services</b>		
<b>(14 075)</b>			<b>14 075</b>		
Goods and services	Reprioritisation from the radiology contractors due to delays in finalisation of the contract	(14 075)	Goods and services	To fund pressure on renal dialysis	14 075
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-0.7%</b>			
<b>Programme 5: Central Hospital Services</b>			<b>Programme 5: Central Hospital Services</b>		
<b>(33 300)</b>			<b>33 300</b>		
Machinery and equipment	Unspent funds for medical equipment <sup>1</sup>	(5 500)	Compensation of employees	To fund appointments of specialists <sup>1</sup>	5 500
	Unspent funds for medical equipment <sup>1</sup>	(27 800)	Goods and services	To fund the pressure on Renal dialysis and implants	27 800
Shifts within the programme as a percentage of the programme budget		-1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 6: Health Sciences and Training</b>			<b>Programme 6: Health Sciences and Training</b>		
<b>(8 572)</b>			<b>606</b>		
Households	Reprioritisation of funds due to reduced numbers on Cuban Programme	(606)	Goods and services	To fund the Albertina Sisulu Executive Leadership Program in Health in training	606
			<b>Programme 2: District Health Services</b>		
			<b>7 966</b>		
	Reprioritisation of funds due to reduced numbers on Cuban Programme	(650)	Compensation of employees	To fund extension of contract workers <sup>1</sup>	650
Machinery and equipment	Unspent funds for procurement of mannequins <sup>1</sup>	(496)		To fund extension of contract workers <sup>1</sup>	496
Compensation of employees	Reprioritisation of funds due to projected underspending to align the budget structure	(6 820)		To fund extension of contract workers and critical list <sup>1</sup>	6 820
Shifts within the programme as a percentage of the programme budget		-0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-1.4%</b>			
<b>Programme 7: Health Care Support Services</b>			<b>Programme 7: Health Care Support Services</b>		
<b>(19 653)</b>			<b>19 653</b>		
Machinery and equipment	Unspent funds on medical equipment <sup>1</sup>	(780)	Compensation of employees	To fund critical appointments <sup>1</sup>	780
	Unspent funds on medical equipment <sup>1</sup>	(18 873)	Goods and services	To fund laundry chemicals	18 873
Shifts within the programme as a percentage of the programme budget		-5.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>					

## Virements and shifts (continued)

FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 8: Health Facilities Management</b>		<b>(169 820)</b>	<b>Programme 8: Health Facilities Management</b>		<b>93 179</b>
Compensation of employees	Aligning to the revised Health Facility Revitalisation grant business plan	(13 464)	Goods and services	To fund Infrastructure maintenance and equipment	13 464
	Aligning to the revised Health Facility Revitalisation grant business plan	(101)	Households	To fund pressure on leave gratuity	101
Buildings and other fixed structures	Reprioritisation from slow moving infrastructure projects <sup>2</sup>	(72 650)	Goods and services	To fund pressure on coal, maintenance of equipments and materials hardwares	72 650
Machinery and equipment	Unspent funds on medical equipment <sup>1</sup>	(6 964)		To fund maintenance	6 964
			<b>Programme 2: District Health Services</b>		<b>31 677</b>
Buildings and other fixed structures	Reprioritisation from Linah Malatji hospital and Kanyamazane Community Health Centre projects <sup>2</sup>	(12 533)	Goods and services	To fund the pressure on Medicine Account	12 533
	Reprioritisation from Linah Malatji hospital and Kanyamazane Community Health Centre projects <sup>2</sup>	(15 420)		To fund the pressure on Medicine Account	15 420
Machinery and equipment	Unspent funds on medical equipment <sup>1</sup>	(3 724)		To fund the pressure on Medicine Account	3 724
	Unspent funds on medical equipment <sup>1</sup>	(7 181)	<b>Programme 2: District Health Services</b>		<b>10 982</b>
Buildings and other fixed structures	Reprioritisation from Linah Malatji hospital and Kanyamazane Community Health Centre projects <sup>2</sup>	(3 801)	Machinery and equipment	To fund the backlog on computer equipment	7 181
	Reprioritisation from Linah Malatji hospital and Kanyamazane Community Health Centre projects <sup>2</sup>	(638)	Goods and services	To fund the pressure on Medicine Account	3 801
Machinery and equipment	Unspent funds on medical equipment <sup>1</sup>	(23 163)	<b>Programme 5: Central Hospital Services</b>		<b>23 801</b>
Buildings and other fixed structures	Reprioritisation from Linah Malatji hospital and Kanyamazane Community Health Centre projects <sup>2</sup>		Goods and services	To fund pressure on renal dialysis	638
	Reprioritisation from Linah Malatji hospital and Kanyamazane Community Health Centre projects <sup>2</sup>			To fund the pressure on Medicine Account	23 163
Machinery and equipment	Unspent funds on medical equipment <sup>1</sup>	(10 181)	<b>Programme 7: Health Care Support Services</b>		<b>10 181</b>
	Unspent funds on medical equipment <sup>1</sup>		Goods and services	To fund procurement of minor medical equipment <sup>1</sup>	10 181
Shifts within the programme as a percentage of the programme budget		-5.5%			
Virements to other programmes as a percentage of the programme budget		-4.5%			
<b>TOTAL</b>		<b>(312 155)</b>	<b>TOTAL</b>		<b>312 155</b>

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

## Other Adjustments

### Adjustment due to significant and financial events – R199.359 million

#### *Programme 2: District Health Services*

An additional amount of R141.359 million has been allocated to cover budget shortfall on the medicine trading account.

An additional amount of R33 million has been also allocated to cover costs related to the male circumcision programme.

#### *Programme 3: Emergency Medical Services*

An additional amount of R15 million has been allocated for the procurement of 10 ambulances.

#### *Programme 8: Health Facility Management*

An additional R10 million has been allocated for the planning and design of three new clinics to be constructed in the 2025/26 financial year.

## Expenditure for 2023/24 and preliminary expenditure for 2024/25

Table 10.7: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Administration	367 874	156 030	42,4	338 717	92,1	356 119	183 972	51,7
2. District Health Services	10 628 335	5 381 828	50,6	10 672 245	100,4	11 591 128	5 485 230	47,3
3. Emergency Medical Services	455 881	225 850	49,5	473 944	104,0	545 300	246 705	45,2
4. Provincial Hospital Services	1 703 170	863 021	50,7	1 710 152	100,4	1 867 139	922 756	49,4
5. Central Hospital Services	1 806 701	931 472	51,6	1 841 571	101,9	1 977 848	1 064 830	53,8
6. Health Sciences and Training	548 485	279 547	51,0	515 275	93,9	545 913	225 770	41,4
7. Health Care Support Services	394 957	145 671	36,9	360 673	91,3	396 696	225 527	56,9
8. Health Facilities Management	1 878 610	825 255	43,9	1 754 342	93,4	1 712 098	753 978	44,0
<b>Total</b>	<b>17 784 013</b>	<b>8 808 674</b>	<b>49,5</b>	<b>17 666 919</b>	<b>99,3</b>	<b>18 992 241</b>	<b>9 108 768</b>	<b>48,0</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>16 045 359</b>	<b>8 074 551</b>	<b>50,3</b>	<b>15 999 671</b>	<b>99,7</b>	<b>17 421 000</b>	<b>8 461 109</b>	<b>48,6</b>
Compensation of employees	10 927 652	5 338 900	48,9	10 793 393	98,8	11 678 303	5 660 961	48,5
Goods and services	5 117 707	2 735 634	53,5	5 206 104	101,7	5 742 697	2 800 115	48,8
Interest and rent on land	-	17	-	174	-	-	33	-
<b>Transfers and subsidies</b>	<b>136 818</b>	<b>94 613</b>	<b>69,2</b>	<b>173 460</b>	<b>126,8</b>	<b>131 245</b>	<b>75 732</b>	<b>57,7</b>
Provinces and municipalities	2 308	1 129	48,9	2 200	95,3	2 416	774	32,0
Departmental agencies and accounts	29 289	29 190	99,7	29 255	99,9	30 715	7 660	24,9
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	5 864	2 364	40,3	5 238	89,3	9 431	3 778	40,1
Households	99 357	61 930	62,3	136 767	137,7	88 683	63 520	71,6
<b>Payments for capital assets</b>	<b>1 601 836</b>	<b>639 510</b>	<b>39,9</b>	<b>1 493 788</b>	<b>93,3</b>	<b>1 439 996</b>	<b>571 927</b>	<b>39,7</b>
Buildings and other fixed structures	1 295 878	515 216	39,8	1 194 013	92,1	1 131 614	512 533	45,3
Machinery and equipment	305 958	124 294	40,6	299 775	98,0	308 382	59 394	19,3
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>Total payments</b>	<b>17 784 013</b>	<b>8 808 674</b>	<b>49,5</b>	<b>17 666 919</b>	<b>99,3</b>	<b>18 992 241</b>	<b>9 108 768</b>	<b>48,0</b>

### Main expenditure trends for the first half of 2024/25

Total expenditure in 2023/24 was R17.666 million or 99.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R8.808 million, 49.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R9.108 million or 48 per cent of the adjusted appropriation of R18.992 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by 1.5 per cent. This was mainly due to departmental license discs which are not yet paid and as well as the skills levy both under transfers and subsidies.

## Departmental receipts

Table 10.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>99 152</b>	<b>40 484</b>	<b>40,8</b>	<b>84 390</b>	<b>85,1</b>	<b>99 152</b>	<b>99 152</b>	<b>55 913</b>	<b>56,4</b>
Sales of goods and services other than capital assets	64 883	31 258	48,2	65 070	100,3	64 883	71 883	40 275	56,0
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	25 859	6 597	25,5	12 181	47,1	25 859	18 859	11 997	63,6
Sales of capital assets	4 046	1 775	43,9	1 775	43,9	4 046	4 046	2 714	67,1
Financial transactions in assets and liabilities	4 364	854	19,6	5 364	122,9	4 364	4 364	927	21,2
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>99 152</b>	<b>40 484</b>	<b>40,8</b>	<b>84 390</b>	<b>85,1</b>	<b>99 152</b>	<b>99 152</b>	<b>55 913</b>	<b>56,4</b>

## Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R40.484 million or 40.8 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R55.913 million or 56.4 per cent of the adjusted estimate of R99.152 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R15.429 million or 16 per cent. The increase is due to the payment of patient fees by the Road Accident Fund, the increase of the interest rate and the sale of capital assets during the first half of the year.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 10.9: Summary of changes to transfers and subsidies per programme

		2024/25						
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	1 208	-	-	-	-	-	-	1 208
Provinces and municipalities	1 208	-	-	-	-	-	-	1 208
<b>2. District Health Services</b>	44 571	-	-	-	-	-	-	44 571
Departmental agencies and accounts	153	-	-	-	-	-	-	153
Non-profit institutions	9 431	-	-	-	-	-	-	9 431
Households	34 987	-	-	-	-	-	-	34 987
<b>3. Emergency Medical Services</b>	1 677	-	-	-	-	-	-	1 677
Provinces and municipalities	1 208	-	-	-	-	-	-	1 208
Households	469	-	-	-	-	-	-	469
<b>4. Provincial Hospital Services</b>	29 197	-	-	-	-	-	-	29 197
Departmental agencies and accounts	51	-	-	-	-	-	-	51
Households	29 146	-	-	-	-	-	-	29 146
<b>5. Central Hospital Services</b>	3 587	-	-	-	-	-	-	3 587
Departmental agencies and accounts	26	-	-	-	-	-	-	26
Households	3 561	-	-	-	-	-	-	3 561
<b>6. Health Sciences and Training</b>	52 024	-	-	(1 256)	-	-	(1 256)	50 768
Departmental agencies and accounts	30 485	-	-	-	-	-	-	30 485
Households	21 539	-	-	(1 256)	-	-	(1 256)	20 283
<b>7. Health Care Support Services</b>	136	-	-	-	-	-	-	136
Households	136	-	-	-	-	-	-	136
<b>8. Health Facilities Management</b>	-	-	-	101	-	-	101	101
Households	-	-	-	101	-	-	101	101
<b>Total</b>	<b>132 400</b>	<b>-</b>	<b>-</b>	<b>(1 155)</b>	<b>-</b>	<b>-</b>	<b>(1 155)</b>	<b>131 245</b>

### Summary of changes to conditional grants

Table 10.10: Summary of changes to conditional grants

		2024/25						
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>2. District Health Services</b>	2 616 101	15 036	-	-	-	-	15 036	2 631 137
District Health Programmes Grant	2 575 224	-	-	-	-	-	-	2 575 224
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 567	-	-	-	-	-	-	6 567
National Health Insurance Grant	34 310	15 036	-	-	-	-	15 036	49 346
<b>5. Central Hospital Services</b>	274 508	-	-	-	-	-	-	274 508
National Tertiary Services Grant	274 508	-	-	-	-	-	-	274 508
<b>6. Health Sciences and Training</b>	279 435	-	-	-	-	-	-	279 435
Human Resources and Training Grant	279 435	-	-	-	-	-	-	279 435
<b>8. Health Facilities Management</b>	461 507	-	-	-	-	-	-	461 507
Health Facility Revitalisation Grant	459 295	-	-	-	-	-	-	459 295
Expanded Public Works Programme Integrated Grant for Provinces	2 212	-	-	-	-	-	-	2 212
<b>Total</b>	<b>3 631 551</b>	<b>15 036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 036</b>	<b>3 646 587</b>

# Vote 11

## Culture, Sport and Recreation

### Adjusted budget summary

Table 11.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>652 496</b>	<b>663 112</b>	<b>–</b>	<b>10 616</b>
<i>of which:</i>				
Current payments	461 582	474 722	–	13 140
Transfers and subsidies	32 650	75 590	–	42 940
Payments for capital assets	158 264	112 800	(45 464)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Culture, Sport and Recreation</b>			
Accounting officer	<b>Head: Culture, Sport and Recreation</b>			

### Summary of Revenue

Table 11.2: Summary of Receipts

Programme	2024/25							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	419 643	–	–	–	–	–	–	419 643
Conditional grants	232 853	3 616	–	–	–	–	3 616	236 469
<i>Community Library Services Grant</i>	174 793	3 616	–	–	–	–	3 616	178 409
<i>Mass Participation and Sport Development Grant</i>	56 060	–	–	–	–	–	–	56 060
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	–	–	–	–	–	–	2 000
Own Revenue	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	7 000	7 000	7 000
<b>Total Revenue</b>	<b>652 496</b>	<b>3 616</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 000</b>	<b>10 616</b>	<b>663 112</b>

### Mission

Promote social cohesion and nation building through culture, sport and information services to people of Mpumalanga

## Adjusted Estimates of Provincial Expenditure 2024

Table 11.3: Adjusted Estimates

Programme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Administration	101 391	-	-	9 080	-	-	9 080	110 471	
2. Cultural Affairs	113 831	-	-	36 100	-	-	36 100	149 931	
3. Library and Archives Services	233 138	3 616	-	12 000	-	-	15 616	248 754	
4. Sports and Recreation	204 136	-	-	(57 180)	-	7 000	(50 180)	153 956	
<b>Total</b>	<b>652 496</b>	<b>3 616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>10 616</b>	<b>663 112</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>461 582</b>	<b>-</b>	<b>-</b>	<b>13 140</b>	<b>-</b>	<b>-</b>	<b>13 140</b>	<b>474 722</b>	
Compensation of employees	258 700	-	-	(1 627)	-	-	(1 627)	257 073	
Goods and services	202 882	-	-	14 767	-	-	14 767	217 649	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>32 650</b>	<b>-</b>	<b>-</b>	<b>35 940</b>	<b>-</b>	<b>7 000</b>	<b>42 940</b>	<b>75 590</b>	
Provinces and municipalities	150	-	-	-	-	-	-	150	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 000	-	-	30 000	-	2 000	32 000	33 000	
Non-profit institutions	30 600	-	-	5 940	-	5 000	10 940	41 540	
Households	900	-	-	-	-	-	-	900	
<b>Payments for capital assets</b>	<b>158 264</b>	<b>3 616</b>	<b>-</b>	<b>(49 080)</b>	<b>-</b>	<b>-</b>	<b>(45 464)</b>	<b>112 800</b>	
Buildings and other fixed structures	126 584	3 616	-	(59 580)	-	-	(55 964)	70 620	
Machinery and equipment	31 680	-	-	5 500	-	-	5 500	37 180	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	5 000	-	-	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>Total</b>	<b>652 496</b>	<b>3 616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>10 616</b>	<b>663 112</b>	

### Programme 1: Administration

Table 11.3.1: Administration

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Office of the MEC	12 064	-	-	-	-	-	-	12 064	
2. Corporate Services	89 327	-	-	9 080	-	-	9 080	98 407	
<b>Total</b>	<b>101 391</b>	<b>-</b>	<b>-</b>	<b>9 080</b>	<b>-</b>	<b>-</b>	<b>9 080</b>	<b>110 471</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>99 341</b>	<b>-</b>	<b>-</b>	<b>7 430</b>	<b>-</b>	<b>-</b>	<b>7 430</b>	<b>106 771</b>	
Compensation of employees	80 273	-	-	-	-	-	-	80 273	
Goods and services	19 068	-	-	7 430	-	-	7 430	26 498	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 050</b>	
Provinces and municipalities	150	-	-	-	-	-	-	150	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	900	-	-	-	-	-	-	900	
<b>Payments for capital assets</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>1 650</b>	<b>-</b>	<b>-</b>	<b>1 650</b>	<b>2 650</b>	
Buildings and other fixed structures	-	-	-	150	-	-	150	150	
Machinery and equipment	1 000	-	-	1 500	-	-	1 500	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>Total</b>	<b>101 391</b>	<b>-</b>	<b>-</b>	<b>9 080</b>	<b>-</b>	<b>-</b>	<b>9 080</b>	<b>110 471</b>	



## Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1 926	-	-	300	-	-	300	2 226
2. Arts and Culture	86 639	-	-	35 800	-	-	35 800	122 439
3. Museum and Heritage	22 709	-	-	-	-	-	-	22 709
4. Language Services	2 557	-	-	-	-	-	-	2 557
<b>Total</b>	<b>113 831</b>	<b>-</b>	<b>-</b>	<b>36 100</b>	<b>-</b>	<b>-</b>	<b>36 100</b>	<b>149 931</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>85 631</b>	<b>-</b>	<b>-</b>	<b>3 160</b>	<b>-</b>	<b>-</b>	<b>3 160</b>	<b>88 791</b>
Compensation of employees	48 820	-	-	(1 327)	-	-	(1 327)	47 493
Goods and services	36 811	-	-	4 487	-	-	4 487	41 298
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>25 200</b>	<b>-</b>	<b>-</b>	<b>35 940</b>	<b>-</b>	<b>-</b>	<b>35 940</b>	<b>61 140</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	30 000
Non-profit institutions	25 200	-	-	5 940	-	-	5 940	31 140
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>(3 000)</b>	<b>-</b>	<b>-</b>	<b>(3 000)</b>	<b>-</b>
Buildings and other fixed structures	3 000	-	-	(3 000)	-	-	(3 000)	-
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>Total</b>	<b>113 831</b>	<b>-</b>	<b>-</b>	<b>36 100</b>	<b>-</b>	<b>-</b>	<b>36 100</b>	<b>149 931</b>

## Programme 3: Library and Archives Services

Table 11.3.3: Library and Archives Services  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1 559	-	-	-	-	-	-	1 559
2. Library Services	227 049	3 616	-	12 000	-	-	15 616	242 665
3. Archives	4 530	-	-	-	-	-	-	4 530
<b>Total</b>	<b>233 138</b>	<b>3 616</b>	<b>-</b>	<b>12 000</b>	<b>-</b>	<b>-</b>	<b>15 616</b>	<b>248 754</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>164 708</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>167 708</b>
Compensation of employees	99 727	-	-	-	-	-	-	99 727
Goods and services	64 981	-	-	3 000	-	-	3 000	67 981
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 750</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 750	-	-	-	-	-	-	1 750
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>66 680</b>	<b>3 616</b>	<b>-</b>	<b>9 000</b>	<b>-</b>	<b>-</b>	<b>12 616</b>	<b>79 296</b>
Buildings and other fixed structures	36 000	3 616	-	-	-	-	3 616	39 616
Machinery and equipment	30 680	-	-	4 000	-	-	4 000	34 680
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	5 000	-	-	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>Total</b>	<b>233 138</b>	<b>3 616</b>	<b>-</b>	<b>12 000</b>	<b>-</b>	<b>-</b>	<b>15 616</b>	<b>248 754</b>

## Programme 4: Sports and Recreation

**Table 11.3.4: Sports and Recreation**  
Subprogramme

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1 986	-	-	-	-	-	-	1 986
2. Sport	132 907	-	-	(56 730)	-	7 000	(49 730)	83 177
3. Recreation	34 832	-	-	(315)	-	-	(315)	34 517
4. School Sports	34 411	-	-	(135)	-	-	(135)	34 276
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-
<b>Total</b>	<b>204 136</b>	<b>-</b>	<b>-</b>	<b>(57 180)</b>	<b>-</b>	<b>7 000</b>	<b>(50 180)</b>	<b>153 956</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>111 902</b>	<b>-</b>	<b>-</b>	<b>(450)</b>	<b>-</b>	<b>-</b>	<b>(450)</b>	<b>111 452</b>
Compensation of employees	29 880	-	-	(300)	-	-	(300)	29 580
Goods and services	82 022	-	-	(150)	-	-	(150)	81 872
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>7 000</b>	<b>11 650</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 000	-	-	-	-	2 000	2 000	3 000
Non-profit institutions	3 650	-	-	-	-	5 000	5 000	8 650
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>87 584</b>	<b>-</b>	<b>-</b>	<b>(56 730)</b>	<b>-</b>	<b>-</b>	<b>(56 730)</b>	<b>30 854</b>
Buildings and other fixed structures	87 584	-	-	(56 730)	-	-	(56 730)	30 854
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>Total</b>	<b>204 136</b>	<b>-</b>	<b>-</b>	<b>(57 180)</b>	<b>-</b>	<b>7 000</b>	<b>(50 180)</b>	<b>153 956</b>

## Goods and Services

**Table 11.4: Summary of Goods and Services**

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	202 882	-	-	14 767	-	-	14 767	217 649
Administrative fees	3 630	-	-	1 230	-	-	1 230	4 860
Advertising	9 969	-	-	(1 214)	-	-	(1 214)	8 755
Minor Assets	5 564	-	-	5	-	-	5	5 569
Audit cost: External	2 500	-	-	1 000	-	-	1 000	3 500
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 932	-	-	1 577	-	-	1 577	12 509
Communication (G&S)	2 432	-	-	995	-	-	995	3 427
Computer services	11 576	-	-	(192)	-	-	(192)	11 384
Consultants and professional services: Business and advisory services	31 005	-	-	4 717	-	-	4 717	35 722
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	40	-	-	500	-	-	500	540
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	14 287	-	-	4 030	-	-	4 030	18 317
Agency and support / outsourced services	1 810	-	-	154	-	-	154	1 964
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 712	-	-	1 000	-	-	1 000	2 712
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	12 569	-	-	774	-	-	774	13 343
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	5 491	-	-	232	-	-	232	5 723
Consumable: Stationery, printing and office supplies	2 047	-	-	(5)	-	-	(5)	2 042
Operating leases	7 193	-	-	3 130	-	-	3 130	10 323
Rental and hiring	3 734	-	-	(517)	-	-	(517)	3 217
Property payments	17 619	-	-	-	-	-	-	17 619
Transport provided: Departmental activity	22 899	-	-	(3 528)	-	-	(3 528)	19 371
Travel and subsistence	22 301	-	-	10	-	-	10	22 311
Training and development	117	-	-	-	-	-	-	117
Operating payments	11 228	-	-	538	-	-	538	11 766
Venues and facilities	2 227	-	-	331	-	-	331	2 558

## Infrastructure payments

Table 11.5: Summary of departmental infrastructure by category

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	<b>7 000</b>	-	-	-	-	-	-	<b>7 000</b>
Maintenance and repairs	4 000	-	-	-	-	-	-	4 000
Upgrades and additions	3 000	-	-	-	-	-	-	3 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>123 584</b>	<b>3 616</b>	-	<b>(59 580)</b>	-	-	<b>(55 964)</b>	<b>67 620</b>
<b>Infrastructure transfers</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>Infrastructure: Leases</b>	<b>556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>556</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital infrastructure	126 584	3 616	-	(59 580)	-	-	(55 964)	70 620
Current infrastructure*	4 556	-	-	-	-	-	-	4 556
<b>Total Infrastructure (including non infrastructure items)</b>	<b>131 140</b>	<b>3 616</b>	<b>-</b>	<b>(59 580)</b>	<b>-</b>	<b>-</b>	<b>(55 964)</b>	<b>75 176</b>

R29.730 million of the infrastructure amount has been reprioritized to goods and services, machinery and equipment due to the slow progress in construction of the High Altitude Training Centre and Cultural Hub, and R30 million has been reallocated to transfers and subsidies for the Mpumalanga Arena.

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Roll-overs – R3.616 million

#### *Programme 3: Library and Archives Services*

R3.616 million has been rolled over for infrastructure projects.

## Virements and shifts

**Table 11.6: Details on virements per programme and economic classification**

<b>Programmes</b>					
1. Administration					
2. Cultural Affairs					
3. Library and Archives Services					
4. Sports and Recreation					
<b>FROM</b>			<b>TO</b>		
Programme by	Motivation	R thousand	Programme by	Motivation	R thousand
Economic classification			Economic classification		
<b>Programme 2: Cultural Affairs</b>			<b>Programme 1: Administration</b>		
			<b>300</b>		
Compensation of employees	Vacant funded posts	(300)	Goods and services	Groceries for transversal programmes	300
			<b>Programme 2: Cultural Affairs</b>		
			<b>7 027</b>		
Compensation of employees	Vacant funded posts	(1 027)	Goods and services	Provision for Travel and Subsistence, Cultural Hub and Language terminology	1 027
Buildings and other fixed structures	Re-allocation of Cultural Hub Funds	(3 000)		Provision for Travel and Subsistence, Cultural Hub and Language terminology	3 000
Goods and services	Reallocation for Provincial activations	(3 000)	Non-profit institutions	Provincial activations	3 000
Shifts within the programme as a percentage of the programme budget		-6.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-0.3%</b>			
<b>Programme 4: Sports and Recreation</b>					
<b>(57 180)</b>			<b>Programme 1: Administration</b>		
			<b>8 780</b>		
Goods and services	Savings on goods and services	(150)	Buildings and other fixed structures	Portable Buildings	150
Compensation of employees	Vacant funded posts	(300)	Goods and services	Contractual obligations and tools of trade	300
Buildings and other fixed structures	Reprioritization of High Altitude funds <sup>2</sup>	(8 330)		Contractual obligations and tools of trade	8 330
			<b>Programme 2: Cultural Affairs</b>		
			<b>36 400</b>		
	Reprioritization of High Altitude funds <sup>2</sup>	(3 460)	Goods and services	Provision for Travel and Subsistence, Funding for Heritage day and Provincial activations	3 460
	Re-allocation of MP Arena Funds and reprioritization of funds <sup>2</sup>	(30 000)	Public corporations and private enterprises	MP Arena <sup>1</sup>	30 000
	Reprioritization of High Altitude funds <sup>2</sup>	(2 940)	Non-profit institutions	Provincial activations	2 940
	Reprioritization of High Altitude funds <sup>2</sup>	(3 000)	<b>Programme 3: Library and Archives Services</b>		
	Reprioritization of High Altitude funds <sup>2</sup>	(4 000)	<b>12 000</b>		
	Reprioritization of High Altitude funds <sup>2</sup>	(5 000)	Goods and services	Provision of close circuit television cameras	3 000
			Machinery and equipment	Provision of close circuit television cameras	4 000
			Software and other intangible assets	Software for close circuit television cameras	5 000
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-28.0%</b>			
<b>budget<sup>2</sup></b>					
<b>TOTAL</b>		<b>(64 507)</b>	<b>TOTAL</b>		<b>64 507</b>

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

## Other adjustments – R7 million

### Adjustments due to significant and unforeseeable economic and financial events

#### Programme 4: Sport and recreation

An additional R7 million is allocated to cover costs related to sport institutions and practitioners.

## Expenditure for 2023/24 and preliminary expenditure for 2024/25

Table 11.7: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Administration	105 927	61 442	58.0	108 329	102.3	110 471	68 215	61.7
2. Cultural Affairs	131 189	61 320	46.7	121 081	92.3	149 931	61 438	41.0
3. Library and Archives Services	244 837	90 092	36.8	233 037	95.2	248 754	105 223	42.3
4. Sports and Recreation	127 296	71 880	56.5	117 101	92.0	153 956	63 734	41.4
<b>Total</b>	<b>609 249</b>	<b>284 734</b>	<b>46.7</b>	<b>579 548</b>	<b>95.1</b>	<b>663 112</b>	<b>298 610</b>	<b>45.0</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>454 351</b>	<b>224 694</b>	<b>49.5</b>	<b>443 157</b>	<b>97.5</b>	<b>474 722</b>	<b>222 993</b>	<b>47.0</b>
Compensation of employees	244 044	113 566	46.5	229 795	94.2	257 073	118 933	46.3
Goods and services	210 307	111 128	52.8	213 362	101.5	217 649	104 060	47.8
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>37 690</b>	<b>35 093</b>	<b>93.1</b>	<b>44 298</b>	<b>117.5</b>	<b>75 590</b>	<b>35 478</b>	<b>46.9</b>
Provinces and municipalities	150	44	29.3	162	108.0	150	10	6.7
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	1 200	-	33 000	1 000	3.0
Non-profit institutions	36 840	33 940	92.1	41 679	113.1	41 540	30 540	73.5
Households	700	1 109	158.4	1 257	179.6	900	3 928	436.4
<b>Payments for capital assets</b>	<b>117 208</b>	<b>24 947</b>	<b>21.3</b>	<b>92 093</b>	<b>78.6</b>	<b>112 800</b>	<b>40 139</b>	<b>35.6</b>
Buildings and other fixed structures	72 408	20 207	27.9	45 711	63.1	70 620	36 429	51.6
Machinery and equipment	44 800	4 740	10.6	34 413	76.8	37 180	1 438	3.9
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	11 969	-	5 000	2 272	45.4
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments</b>	<b>609 249</b>	<b>284 734</b>	<b>46.7</b>	<b>579 548</b>	<b>95.1</b>	<b>663 112</b>	<b>298 610</b>	<b>45.0</b>

### Main expenditure trends for the first half of 2024/25

Total expenditure in 2023/24 was R579.548 million, 95.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R284.734 million, 46.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R298.610 million, 45.0 per cent of the adjusted appropriation of R663.112 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R13.876 million, 4.6 per cent. This was mainly due to decreased/increased spending on contractual commitments

## Departmental receipts

Table 11.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 853</b>	<b>2 077</b>	<b>112.1</b>	<b>3 136</b>	<b>169.2</b>	<b>1 937</b>	<b>1 937</b>	<b>1 175</b>	<b>60.7</b>
Sales of goods and services other than capital assets	907	282	31.1	683	75.3	948	948	295	31.1
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	89	-	-	-	-	93	93	-	-
Interest, dividends and rent on land	728	1 197	164.4	1 855	254.8	761	761	780	102.5
Sales of capital assets	129	510	395.3	510	395.3	135	135	100	74.1
Financial transactions in assets and liabilities	-	88	-	88	-	-	-	-	-
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 853</b>	<b>2 077</b>	<b>112.1</b>	<b>3 136</b>	<b>169.2</b>	<b>1 937</b>	<b>1 937</b>	<b>1 175</b>	<b>60.7</b>

### Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R2.077 million, 112.1 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1.175 million, 60.7 per cent of the adjusted estimate of R1.937 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R902 thousand, 43.4 per cent. This was mainly due to interest on bank balance.

### Changes to transfers and subsidies, including conditional grants

#### Summary of changes to transfers and subsidies per programme

Table 11.9: Summary of changes to transfers and subsidies per programme

		2024/25						
		Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	1 050	-	-	-	-	-	-	1 050
Provinces and municipalities	150	-	-	-	-	-	-	150
Households	900	-	-	-	-	-	-	900
<b>2. Cultural Affairs</b>	25 200	-	-	35 940	-	-	35 940	61 140
Public corporations and private enterprises	-	-	-	30 000	-	-	30 000	30 000
Non-profit institutions	25 200	-	-	5 940	-	-	5 940	31 140
<b>3. Library and Archives Services</b>	1 750	-	-	-	-	-	-	1 750
Non-profit institutions	1 750	-	-	-	-	-	-	1 750
<b>4. Sports and Recreation</b>	4 650	-	-	-	-	7 000	7 000	11 650
Public corporations and private enterprises	1 000	-	-	-	-	2 000	2 000	3 000
Non-profit institutions	3 650	-	-	-	-	5 000	5 000	8 650
<b>Total</b>	<b>32 650</b>	<b>-</b>	<b>-</b>	<b>35 940</b>	<b>-</b>	<b>7 000</b>	<b>42 940</b>	<b>75 590</b>

#### Summary of changes to conditional grants

Table 11.10: Summary of changes to conditional grants

		2024/25						
		Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>2. Cultural Affairs</b>	2 000	-	-	-	-	-	-	2 000
Social Sector Expanded Public Works Programme	2 000	-	-	-	-	-	-	2 000
Incentive Grant for Provinces	-	-	-	-	-	-	-	-
<b>3. Library and Archives Services</b>	174 793	3 616	-	-	-	-	3 616	178 409
Community Library Services Grant	174 793	3 616	-	-	-	-	3 616	178 409
<b>4. Sports and Recreation</b>	56 060	-	-	-	-	-	-	56 060
Mass Participation and Sport Development Grant	56 060	-	-	-	-	-	-	56 060
<b>Total</b>	<b>232 853</b>	<b>3 616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 616</b>	<b>236 469</b>

# Vote 12

## Social Development

### Adjusted budget summary

Table 12.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 714 812</b>	<b>1 750 812</b>	<b>–</b>	<b>36 000</b>
<i>of which:</i>				
Current payments	1 184 661	1 220 661	–	36 000
Transfers and subsidies	433 526	433 526	–	–
Payments for capital assets	96 625	96 625	–	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Social Development</b>			
Accounting officer	<b>Head: Social Development</b>			

### Summary of Revenue

Table 12.2: Summary of Receipts

Programme	2024/25							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1 711 902	–	–	–	–	–	–	1 711 902
Conditional grants	2 910	–	–	–	–	–	–	2 910
<i>Social Sector Expanded Public Works Programme</i>								
<i>Incentive Grant for Provinces</i>	2 910	–	–	–	–	–	–	2 910
Own Revenue	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	36 000	36 000	36 000
<b>Total Revenue</b>	<b>1 714 812</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36 000</b>	<b>36 000</b>	<b>1 750 812</b>

### 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.

## Adjusted Estimates of Provincial Expenditure 2024

Table 12.3: Adjusted Estimates

Programme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Administration	428 662	-	-	(3 000)	-	13 817	10 817	439 479	
2. Social Welfare Services	353 159	-	-	-	-	9 252	9 252	362 411	
3. Children and Families	502 426	-	-	3 000	-	8 255	11 255	513 681	
4. Restorative Services	228 552	-	-	-	-	3 852	3 852	232 404	
5. Development and Research	202 013	-	-	-	-	824	824	202 837	
<b>Total</b>	<b>1 714 812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 000</b>	<b>36 000</b>	<b>1 750 812</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 184 661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 000</b>	<b>36 000</b>	<b>1 220 661</b>	
Compensation of employees	953 343	-	-	6 120	-	-	6 120	959 463	
Goods and services	231 318	-	-	(6 120)	-	36 000	29 880	261 198	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>433 526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>433 526</b>	
Provinces and municipalities	234	-	-	-	-	-	-	234	
Departmental agencies and accounts	793	-	-	-	-	-	-	793	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	431 658	-	-	-	-	-	-	431 658	
Households	841	-	-	-	-	-	-	841	
<b>Payments for capital assets</b>	<b>96 625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96 625</b>	
Buildings and other fixed structures	82 491	-	-	-	-	-	-	82 491	
Machinery and equipment	14 134	-	-	-	-	-	-	14 134	
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>Total</b>	<b>1 714 812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 000</b>	<b>36 000</b>	<b>1 750 812</b>	

### Programme 1: Administration

Table 12.3.1: Administration

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Office of the MEC	11 147	-	-	800	-	550	1 350	12 497	
2. Corporate Management Services	219 293	-	-	(3 800)	-	13 267	9 467	228 760	
3. District Management	198 222	-	-	-	-	-	-	198 222	
<b>Total</b>	<b>428 662</b>	<b>-</b>	<b>-</b>	<b>(3 000)</b>	<b>-</b>	<b>13 817</b>	<b>10 817</b>	<b>439 479</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>361 472</b>	<b>-</b>	<b>-</b>	<b>(3 000)</b>	<b>-</b>	<b>13 817</b>	<b>10 817</b>	<b>372 289</b>	
Compensation of employees	247 624	-	-	(3 000)	-	-	(3 000)	244 624	
Goods and services	113 848	-	-	-	-	13 817	13 817	127 665	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 868</b>	
Provinces and municipalities	234	-	-	-	-	-	-	234	
Departmental agencies and accounts	793	-	-	-	-	-	-	793	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	841	-	-	-	-	-	-	841	
<b>Payments for capital assets</b>	<b>65 322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65 322</b>	
Buildings and other fixed structures	54 491	-	-	-	-	-	-	54 491	
Machinery and equipment	10 831	-	-	-	-	-	-	10 831	
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>Total</b>	<b>428 662</b>	<b>-</b>	<b>-</b>	<b>(3 000)</b>	<b>-</b>	<b>13 817</b>	<b>10 817</b>	<b>439 479</b>	



## Programme 2: Social Welfare Service

Table 12.3.2: Social Welfare Services

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Management and Support	62 425	-	-	-	-	-	-	62 425	
2. Services to Older Persons	120 101	-	-	-	-	2 583	2 583	122 684	
3. Services to the Persons with Disabilities	84 979	-	-	-	-	-	-	84 979	
4. HIV and AIDS	47 129	-	-	-	-	40	40	47 169	
5. Social Relief	38 525	-	-	-	-	6 629	6 629	45 154	
<b>Total</b>	<b>353 159</b>	-	-	-	-	<b>9 252</b>	<b>9 252</b>	<b>362 411</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>175 716</b>	-	-	-	-	<b>9 252</b>	<b>9 252</b>	<b>184 968</b>	
Compensation of employees	124 467	-	-	-	-	-	-	124 467	
Goods and services	51 249	-	-	-	-	9 252	9 252	60 501	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>153 973</b>	-	-	-	-	-	-	<b>153 973</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	153 973	-	-	-	-	-	-	153 973	
Households	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>23 470</b>	-	-	-	-	-	-	<b>23 470</b>	
Buildings and other fixed structures	23 000	-	-	-	-	-	-	23 000	
Machinery and equipment	470	-	-	-	-	-	-	470	
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>Total</b>	<b>353 159</b>	-	-	-	-	<b>9 252</b>	<b>9 252</b>	<b>362 411</b>	

## Programme 3: Children and Families

Table 12.3.3: Children and Families

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Management and Support	37 739	-	-	1 000	-	120	1 120	38 859	
2. Care and Services to Families	57 422	-	-	346	-	1 000	1 346	58 768	
3. Child Care and Protection	189 409	-	-	2 287	-	3 135	5 422	194 831	
4. ECD and Partial Care	44 044	-	-	2 171	-	3 000	5 171	49 215	
5. Child and Youth Care Centres	75 708	-	-	(1 962)	-	1 000	(962)	74 746	
6. Community-based care services for Children	98 104	-	-	(842)	-	-	(842)	97 262	
<b>Total</b>	<b>502 426</b>	-	-	<b>3 000</b>	-	<b>8 255</b>	<b>11 255</b>	<b>513 681</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>304 908</b>	-	-	<b>3 000</b>	-	<b>8 255</b>	<b>11 255</b>	<b>316 163</b>	
Compensation of employees	285 174	-	-	9 120	-	-	9 120	294 294	
Goods and services	19 734	-	-	(6 120)	-	8 255	2 135	21 869	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>197 289</b>	-	-	-	-	-	-	<b>197 289</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	197 289	-	-	-	-	-	-	197 289	
Households	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>229</b>	-	-	-	-	-	-	<b>229</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	229	-	-	-	-	-	-	229	
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>Total</b>	<b>502 426</b>	-	-	<b>3 000</b>	-	<b>8 255</b>	<b>11 255</b>	<b>513 681</b>	

## Programme 4: Restorative Services

Table 12.3.4: Restorative Services

Subprogramme	2024/25							
	Main	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds		
<b>R thousand</b>								
1. Management and support	10 470	-	-	-	-	-	-	10 470
2. Social Crime Prevention and Support	82 943	-	-	-	-	652	652	83 595
3. Victim Empowerment	54 297	-	-	-	-	-	-	54 297
4. Substance Abuse, Prevention and Rehabilitation	80 842	-	-	-	-	3 200	3 200	84 042
<b>Total</b>	<b>228 552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 852</b>	<b>3 852</b>	<b>232 404</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>170 044</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 852</b>	<b>3 852</b>	<b>173 896</b>
Compensation of employees	149 166	-	-	-	-	-	-	149 166
Goods and services	20 878	-	-	-	-	3 852	3 852	24 730
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>57 409</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57 409</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	57 409	-	-	-	-	-	-	57 409
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 099</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 099</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 099	-	-	-	-	-	-	1 099
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>Total</b>	<b>228 552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 852</b>	<b>3 852</b>	<b>232 404</b>

## Programme 5: Development and Research

Table 12.3.5: Development and Research

Subprogramme	2024/25							
	Main	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds		
<b>R thousand</b>								
1. Management and Support	130 922	-	-	-	-	-	-	130 922
2. Community Mobilisation	260	-	-	-	-	-	-	260
3. Institutional capacity building and support for NPOs	2 979	-	-	-	-	-	-	2 979
4. Poverty Alleviation and Sustainable Livelihoods	20 981	-	-	-	-	578	578	21 559
5. Community Based Research and Planning	1 909	-	-	-	-	246	246	2 155
6. Youth Development	34 341	-	-	-	-	-	-	34 341
7. Women Development	1 826	-	-	-	-	-	-	1 826
8. Population Policy Promotion	8 795	-	-	-	-	-	-	8 795
<b>Total</b>	<b>202 013</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>824</b>	<b>824</b>	<b>202 837</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>172 521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>824</b>	<b>824</b>	<b>173 345</b>
Compensation of employees	146 912	-	-	-	-	-	-	146 912
Goods and services	25 609	-	-	-	-	824	824	26 433
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 987</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	22 987	-	-	-	-	-	-	22 987
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 505</b>
Buildings and other fixed structures	5 000	-	-	-	-	-	-	5 000
Machinery and equipment	1 505	-	-	-	-	-	-	1 505
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>Total</b>	<b>202 013</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>824</b>	<b>824</b>	<b>202 837</b>

## Goods and Services

Table 12.4: Summary of Goods and Services

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	231 318	-	-	(6 120)	-	36 000	29 880	261 198
Administrative fees	1 088	-	-	425	-	130	555	1 643
Advertising	1 030	-	-	708	-	-	708	1 738
Minor Assets	1 756	-	-	(23)	-	-	(23)	1 733
Audit cost: External	3 671	-	-	3 018	-	2 267	5 285	8 956
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 886	-	-	(730)	-	943	213	5 099
Communication (G&S)	10 696	-	-	3 343	-	246	3 589	14 285
Computer services	10 080	-	-	(6 802)	-	6 000	(802)	9 278
Consultants and professional services: Business and advisory services	958	-	-	62	-	-	62	1 020
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	98	-	-	22	-	-	22	120
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	381	-	-	417	-	-	417	798
Agency and support / outsourced services	15 068	-	-	4 025	-	4 230	8 255	23 323
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 899	-	-	(2 613)	-	-	(2 613)	9 286
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	277	-	-	443	-	500	943	1 220
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 044	-	-	(4 884)	-	-	(4 884)	160
Inventory: Chemicals, fuel, oil, gas, wood and coal	65	-	-	(55)	-	-	(55)	10
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	26	-	-	(26)	-	-	(26)	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	39 794	-	-	5 151	-	6 629	11 780	51 574
Consumable supplies	9 839	-	-	(420)	-	200	(220)	9 619
Consumable: Stationery, printing and office supplies	4 750	-	-	4 332	-	120	4 452	9 202
Operating leases	32 775	-	-	(15 835)	-	500	(15 335)	17 440
Rental and hiring	329	-	-	(233)	-	-	(233)	96
Property payments	30 704	-	-	2 934	-	5 000	7 934	38 638
Transport provided: Departmental activity	483	-	-	572	-	500	1 072	1 555
Travel and subsistence	41 917	-	-	(708)	-	8 576	7 868	49 785
Training and development	221	-	-	74	-	-	74	295
Operating payments	3 098	-	-	(1 420)	-	59	(1 361)	1 737
Venues and facilities	385	-	-	2 103	-	100	2 203	2 588

## Infrastructure payments

Table 12.5: Summary of departmental infrastructure by category

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	<b>14 330</b>	-	-	-	-	-	-	<b>14 330</b>
Maintenance and repairs	14 330	-	-	-	-	-	-	14 330
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>82 491</b>	-	-	-	-	-	-	<b>82 491</b>
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>25 245</b>	-	-	-	-	-	-	<b>25 245</b>
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-
Capital infrastructure	82 491	-	-	-	-	-	-	82 491
Current infrastructure*	39 575	-	-	-	-	-	-	39 575
<b>Total Infrastructure (including non infrastructure items)</b>	<b>122 066</b>	-	-	-	-	-	-	<b>122 066</b>

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Other adjustments – R36 million

#### Adjustments due to significant and unforeseeable economic and financial events

##### Programme 1: Administration

An additional of R13.817 million is allocated to cover costs related to Goods and Services.

**Programme 2: Social and Welfare Services.**

An additional of R9.252 million is allocated to cover costs related to Goods and Services and Social Relief.

**Programme 3: Children and Families.**

An additional of R8.255 million is allocated to cover costs related to Goods and Services.

**Programme 4: Restorative Services.**

An additional of R3.852 million is allocated to cover cost related to Goods and Services.

**Programme 5: Development and Research.**

An additional of R824 thousand is allocated to cover cost related to Goods and Services.

**Virements and shifts**

Table 12.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Social Welfare Services					
3. Children and Families					
4. Restorative Services					
5. Development and Research					
FROM			TO		
Programme by	Motivation	R thousand	Programme by	Motivation	R thousand
Economic classification			Economic classification		
<b>Programme 1: Administration</b>			<b>Programme 3: Children and Families</b>		
Compensation of employees	Savings realised due to non-filing of the posts	(3 000)	Compensation of employees	To defray overspending on subsidised motor vehicle insurance	3 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-0.7%			
<b>Programme 3: Children and Families</b>			<b>Programme 3: Children and Families</b>		
Goods and services	To fund overspending on compensation of employees	(6 120)	Compensation of employees	To defray overspending on compensation of employees	6 120
Shifts within the programme as a percentage of the programme budget		-1.2%			
Virements to other programmes as a percentage of the programme budget					
<b>TOTAL</b>		<b>(9 120)</b>	<b>TOTAL</b>		<b>9 120</b>

## Expenditure for 2023/24 and preliminary expenditure for 2024/25

Table 12.7: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Administration	452 962	227 664	50.3	465 499	102.8	439 479	243 186	55.3
2. Social Welfare Services	318 770	124 493	39.1	292 146	91.6	362 411	165 367	45.6
3. Children and Families	490 166	256 503	52.3	508 262	103.7	513 681	280 533	54.6
4. Restorative Services	244 353	122 293	50.0	242 559	99.3	232 404	128 530	55.3
5. Development and Research	198 901	96 787	48.7	194 563	97.8	202 837	100 234	49.4
<b>Total</b>	<b>1 705 152</b>	<b>827 740</b>	<b>48.5</b>	<b>1 703 029</b>	<b>99.9</b>	<b>1 750 812</b>	<b>917 850</b>	<b>52.4</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 183 779</b>	<b>599 405</b>	<b>50.6</b>	<b>1 237 782</b>	<b>104.6</b>	<b>1 220 661</b>	<b>657 341</b>	<b>53.9</b>
Compensation of employees	882 641	441 751	50.0	880 016	99.7	959 463	484 002	50.4
Goods and services	301 138	157 654	52.4	357 766	118.8	261 198	173 339	66.4
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>402 805</b>	<b>190 790</b>	<b>47.4</b>	<b>378 445</b>	<b>94.0</b>	<b>433 526</b>	<b>207 926</b>	<b>48.0</b>
Provinces and municipalities	224	207	92.4	207	92.4	234	182	77.8
Departmental agencies and accounts	759	-	-	1	0.1	793	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	401 017	188 374	47.0	375 449	93.6	431 658	206 622	47.9
Households	805	2 209	274.4	2 788	346.3	841	1 122	133.4
<b>Payments for capital assets</b>	<b>118 568</b>	<b>37 545</b>	<b>31.7</b>	<b>86 802</b>	<b>73.2</b>	<b>96 625</b>	<b>52 583</b>	<b>54.4</b>
Buildings and other fixed structures	97 254	27 877	28.7	67 531	69.4	82 491	47 996	58.2
Machinery and equipment	21 314	9 668	45.4	19 271	90.4	14 134	4 587	32.5
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>Total payments</b>	<b>1 705 152</b>	<b>827 740</b>	<b>48.5</b>	<b>1 703 029</b>	<b>99.9</b>	<b>1 750 812</b>	<b>917 850</b>	<b>52.4</b>

### Main expenditure trends for the first half of 2024/25

Total expenditure in 2023/24 was R1.703 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R827.7 million, 48.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R917.8 million, 62.4 per cent of the adjusted appropriation of R1.750 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R90.1 million, 10.9 per cent. This was mainly due to increased spending on Compensation of employees and Infrastructure projects.

## Departmental receipts

Table 12.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>3 149</b>	<b>4 140</b>	<b>131.5</b>	<b>6 147</b>	<b>195.2</b>	<b>3 290</b>	<b>3 290</b>	<b>2 659</b>	<b>80.8</b>
Sales of goods and services other than capital assets	1 400	692	49.4	1 373	98.1	1 463	1 463	697	47.6
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	520	1 889	363.3	2 757	530.2	543	543	749	137.9
Sales of capital assets	483	1 431	296.3	1 432	296.5	505	505	1 157	229.1
Financial transactions in assets and liabilities	746	128	17.2	585	78.4	779	779	56	7.2
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 149</b>	<b>4 140</b>	<b>131.5</b>	<b>6 147</b>	<b>195.2</b>	<b>3 290</b>	<b>3 290</b>	<b>2 659</b>	<b>80.8</b>

## Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R4.140 million, 131.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R2.659 million, 80.8 per cent of the adjusted estimate of R3.290 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R1.481 million, 35.7 per cent. This was mainly due to decrease in the sale of goods, interests, sale of capital assets and under collection of liabilities.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 12.9: Summary of changes to transfers and subsidies per programme

		2024/25						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
<b>1. Administration</b>	<b>1 868</b>	-	-	-	-	-	-	<b>1 868</b>
Provinces and municipalities	234	-	-	-	-	-	-	234
Departmental agencies and accounts	793	-	-	-	-	-	-	793
Households	841	-	-	-	-	-	-	841
<b>2. Social Welfare Services</b>	<b>153 973</b>	-	-	-	-	-	-	<b>153 973</b>
Non-profit institutions	153 973	-	-	-	-	-	-	153 973
<b>3. Children and Families</b>	<b>197 289</b>	-	-	-	-	-	-	<b>197 289</b>
Non-profit institutions	197 289	-	-	-	-	-	-	197 289
<b>4. Restorative Services</b>	<b>57 409</b>	-	-	-	-	-	-	<b>57 409</b>
Non-profit institutions	57 409	-	-	-	-	-	-	57 409
<b>5. Development and Research</b>	<b>22 987</b>	-	-	-	-	-	-	<b>22 987</b>
Non-profit institutions	22 987	-	-	-	-	-	-	22 987
<b>Total</b>	<b>433 526</b>	-	-	-	-	-	-	<b>433 526</b>

### Summary of changes to conditional grants

Table 12.10: Summary of changes to conditional grants

		2024/25						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
<b>5. Development and Research</b>	<b>2 910</b>	-	-	-	-	-	-	<b>2 910</b>
Expanded Public Works Programme Integrated Grant for Provinces	2 910	-	-	-	-	-	-	2 910
<b>Total</b>	<b>2 910</b>	-	-	-	-	-	-	<b>2 910</b>

# Vote 13

## Human Settlements

### Adjusted budget summary

Table 13.1: Adjusted Budget Summary

R thousand	2024/25			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 483 763</b>	<b>1 529 558</b>	<b>–</b>	<b>45 795</b>
<i>of which:</i>				
Current payments	350 577	359 877	–	9 300
Transfers and subsidies	1 128 305	1 158 000	–	29 695
Payments for capital assets	4 881	11 681	–	6 800
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Human Settlements</b>			
Accounting officer	<b>Head: Human Settlements</b>			

### Summary of Revenue

Table 13.2: Summary of Receipts

Programme	2024/25						
	Main Appropriation	Additional Appropriation					Total Additional Appropriation
Roll-overs		Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand							
Equitable Share	357 020	–	–	–	–	–	357 020
Conditional grants	1 126 743	7 840	–	–	–	7 840	1 134 583
<i>Human Settlements Development Grant</i>	910 077	7 840	–	–	–	7 840	917 917
<i>Informal Settlements Upgrading Partnership Grant</i>	216 666	–	–	–	–	–	216 666
Own Revenue	–	–	–	–	–	–	–
Other	–	9 955	–	–	28 000	37 955	37 955
<b>Total Revenue</b>	<b>1 483 763</b>	<b>17 795</b>	<b>–</b>	<b>–</b>	<b>28 000</b>	<b>45 795</b>	<b>1 529 558</b>

### Mission

To coordinate and facilitate the creation of integrated sustainable human settlements through: identification of priority development areas for multi-programme integration in order to achieve spatial transformation, soliciting stakeholder commitment to achieve a project implementation readiness pipeline, servicing of sites, construction of houses and other socio-economic facilities in all human settlements, coordinating stakeholder support and fully involvement in the delivery of urban and rural supporting infrastructure, and leveraging private sector funding and support from other government agencies to ensure maximum impact within reasonable timelines.

# Adjusted Estimates of Provincial Expenditure 2024

Table 13.3: Adjusted Estimates

Programme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Administration	197 064	-	-	7 000	-	11 000	18 000	215 064	
2. Housing Needs, Research and Planning	83 385	9 955	-	(6 500)	-	17 000	20 455	103 840	
3. Housing Development	1 183 168	7 840	-	(2 000)	-	-	5 840	1 189 008	
4. Housing Asset Management	20 146	-	-	1 500	-	-	1 500	21 646	
<b>Total</b>	<b>1 483 763</b>	<b>17 795</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28 000</b>	<b>45 795</b>	<b>1 529 558</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>350 577</b>	<b>-</b>	<b>-</b>	<b>(1 700)</b>	<b>-</b>	<b>11 000</b>	<b>9 300</b>	<b>359 877</b>	
Compensation of employees	266 789	-	-	(9 500)	-	-	(9 500)	257 289	
Goods and services	83 788	-	-	7 800	-	11 000	18 800	102 588	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 128 305</b>	<b>17 795</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 900</b>	<b>29 695</b>	<b>1 158 000</b>	
Provinces and municipalities	116	-	-	-	-	-	-	116	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	1 128 189	17 795	-	-	-	11 900	29 695	1 157 884	
<b>Payments for capital assets</b>	<b>4 881</b>	<b>-</b>	<b>-</b>	<b>1 700</b>	<b>-</b>	<b>5 100</b>	<b>6 800</b>	<b>11 681</b>	
Buildings and other fixed structures	-	-	-	-	-	5 100	5 100	5 100	
Machinery and equipment	4 881	-	-	500	-	-	500	5 381	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	1 200	-	-	1 200	1 200	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>1 483 763</b>	<b>17 795</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28 000</b>	<b>45 795</b>	<b>1 529 558</b>	

## Programme 1: Administration

Table 13.3.1: Administration

Subprogramme	2024/25							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
<b>R thousand</b>									
1. Office of the MEC	11 406	-	-	-	-	-	-	11 406	
2. Corporate Services	185 658	-	-	7 000	-	11 000	18 000	203 658	
<b>Total</b>	<b>197 064</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>-</b>	<b>11 000</b>	<b>18 000</b>	<b>215 064</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>191 382</b>	<b>-</b>	<b>-</b>	<b>5 300</b>	<b>-</b>	<b>11 000</b>	<b>16 300</b>	<b>207 682</b>	
Compensation of employees	118 875	-	-	-	-	-	-	118 875	
Goods and services	72 507	-	-	5 300	-	11 000	16 300	88 807	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>801</b>	
Provinces and municipalities	116	-	-	-	-	-	-	116	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	685	-	-	-	-	-	-	685	
<b>Payments for capital assets</b>	<b>4 881</b>	<b>-</b>	<b>-</b>	<b>1 700</b>	<b>-</b>	<b>-</b>	<b>1 700</b>	<b>6 581</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	4 881	-	-	500	-	-	500	5 381	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	1 200	-	-	1 200	1 200	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>197 064</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>-</b>	<b>11 000</b>	<b>18 000</b>	<b>215 064</b>	



## Programme 2: Housing Needs, Research and Planning

Table 13.3.2: Housing Needs, Research and Planning  
Subprogramme

R thousand	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	83 385	9 955	-	(6 500)	-	17 000	20 455	103 840
2. Policy	-	-	-	-	-	-	-	-
3. Planning	-	-	-	-	-	-	-	-
4. Research	-	-	-	-	-	-	-	-
<b>Total</b>	<b>83 385</b>	<b>9 955</b>	<b>-</b>	<b>(6 500)</b>	<b>-</b>	<b>17 000</b>	<b>20 455</b>	<b>103 840</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>83 081</b>	<b>-</b>	<b>-</b>	<b>(6 500)</b>	<b>-</b>	<b>-</b>	<b>(6 500)</b>	<b>76 581</b>
Compensation of employees	78 171	-	-	(7 500)	-	-	(7 500)	70 671
Goods and services	4 910	-	-	1 000	-	-	1 000	5 910
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>304</b>	<b>9 955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 900</b>	<b>21 855</b>	<b>22 159</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	304	9 955	-	-	-	11 900	21 855	22 159
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 100</b>	<b>5 100</b>	<b>5 100</b>
Buildings and other fixed structures	-	-	-	-	-	5 100	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>Total</b>	<b>83 385</b>	<b>9 955</b>	<b>-</b>	<b>(6 500)</b>	<b>-</b>	<b>17 000</b>	<b>20 455</b>	<b>103 840</b>

## Programme 3: Housing Development

Table 13.3.3: Housing Development  
Subprogramme

R thousand	Main Appropriation	2024/25					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	56 425	-	-	(2 000)	-	-	(2 000)	54 425
2. Financial Intervention	202 580	-	-	-	-	-	-	202 580
3. Incremental Intervention	789 374	7 840	-	-	-	-	7 840	797 214
4. Social and Rental Intervention	76 417	-	-	-	-	-	-	76 417
5. Rural Intervention	58 372	-	-	-	-	-	-	58 372
<b>Total</b>	<b>1 183 168</b>	<b>7 840</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>-</b>	<b>5 840</b>	<b>1 189 008</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>56 120</b>	<b>-</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>-</b>	<b>(2 000)</b>	<b>54 120</b>
Compensation of employees	52 041	-	-	(3 000)	-	-	(3 000)	49 041
Goods and services	4 079	-	-	1 000	-	-	1 000	5 079
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 127 048</b>	<b>7 840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 840</b>	<b>1 134 888</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	1 127 048	7 840	-	-	-	-	7 840	1 134 888
<b>Payments for capital assets</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>Total</b>	<b>1 183 168</b>	<b>7 840</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>-</b>	<b>5 840</b>	<b>1 189 008</b>

## Programme 4: Housing Asset Management

Table 13.3.4: Housing Asset Management

Subprogramme	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Administration	20 146	-	-	1 500	-	-	1 500	21 646
2. Sale and transfer of Housing Properties	-	-	-	-	-	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-
<b>Total</b>	<b>20 146</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>21 646</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>19 994</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>21 494</b>
Compensation of employees	17 702	-	-	1 000	-	-	1 000	18 702
Goods and services	2 292	-	-	500	-	-	500	2 792
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152</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	152	-	-	-	-	-	-	152
<b>Payments for capital assets</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>Total</b>	<b>20 146</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>21 646</b>

## Goods and Services

Table 13.4: Summary of Goods and Services

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	83 788	-	-	7 800	-	11 000	18 800	102 588
Administrative fees	939	-	-	-	-	-	-	939
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	50	-	-	50	50
Audit cost: External	7 498	-	-	-	-	1 000	1 000	8 498
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	8 438	-	-	-	-	-	-	8 438
Computer services	282	-	-	600	-	-	600	882
Consultants and professional services: Business and advisory services	157	-	-	-	-	-	-	157
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	6 664	-	-	-	-	-	-	6 664
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	2 500	2 500	2 500
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 000	-	-	-	-	-	-	7 000
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	626	-	-	-	-	500	500	1 126
Consumable: Stationery, printing and office supplies	2 800	-	-	-	-	-	-	2 800
Operating leases	14 000	-	-	-	-	5 000	5 000	19 000
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	7 000	-	-	500	-	2 000	2 500	9 500
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	20 524	-	-	8 300	-	-	8 300	28 824
Training and development	2 668	-	-	-	-	-	-	2 668
Operating payments	5 035	-	-	(1 650)	-	-	(1 650)	3 385
Venues and facilities	157	-	-	-	-	-	-	157

## Infrastructure payments

Table 13.5: Summary of departmental infrastructure by category

R thousand	Main Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	522	-	-	500	-	2 000	2 500	3 022
Maintenance and repairs	522	-	-	500	-	2 000	2 500	3 022
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	5 100	5 100	5 100
<b>Infrastructure transfers</b>	1 126 743	7 840	-	-	-	-	7 840	1 134 583
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	1 126 743	7 840	-	-	-	-	7 840	1 134 583
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	13 000	-	-	-	-	5 000	5 000	18 000
<b>Non Infrastructure</b>	1 000	-	-	-	-	-	-	1 000
Capital infrastructure	1 126 743	7 840	-	-	-	5 100	12 940	1 139 683
Current infrastructure*	13 522	-	-	500	-	7 000	7 500	21 022
<b>Total Infrastructure (including non infrastructure items)</b>	<b>1 141 265</b>	<b>7 840</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>12 100</b>	<b>20 440</b>	<b>1 161 705</b>

## Details of adjustments to Estimates of Provincial Expenditure 2024

### Roll-overs – R17.795 million

#### *Programme 2: Housing Needs, Research and Planning*

R9.955 million has been rolled over for the completion of the Parliamentary Village project.

#### *Programme 3: Housing Development*

R7.840 million relating to the Human Settlements Development grant has been rolled over for the completion of the outstanding work on the existing projects.

### Virements and shifts

Table 13.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Housing Needs, Research and Planning					
3. Housing Development					
4. Housing Asset Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 2: Housing Needs, Research and Planning</b>			<b>Programme 1: Administration</b>		
Compensation of employees	Vacant funded posts	(5 300)	Goods and services	Inadequate funding on goods and services	5 300
	Vacant funded posts	(1 200)	Software and other intangible assets	To procure internal audit software	1 200
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-7.8%</b>			
<b>Programme 3: Housing Development</b>			<b>Programme 1: Administration</b>		
Compensation of employees	Vacant funded posts	(500)	Machinery and equipment	To procure office furniture	500
	Savings from structure misalignment	(1 000)	<b>Programme 4: Housing Asset Management</b>		
	Savings from structure misalignment	(500)	Compensation of employees	To defray cost pressure due to structure alignment	1 000
			Goods and services	To defray cost pressure due to structure alignment	500
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-0.2%</b>			
<b>TOTAL</b>		<b>(8 500)</b>	<b>TOTAL</b>		<b>8 500</b>

### Other adjustments – R28 million

#### **Adjustments due to significant and unforeseeable economic and financial events**

##### *Programme 1: Administration*

An additional R11 million is allocated to cover costs related to goods and services.

**Programme 2: Housing Needs, Research and Planning**

An additional R17 million is allocated to cover costs related to new Parliamentary bulk project and retention of boreholes.

**Expenditure for 2023/24 and preliminary expenditure for 2024/25**

Table 13.7: Expenditure Trends

R Thousand	2023/24					2024/25		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted appropriation	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted appropriation	Adjusted appropriation	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted appropriation
1. Administration	202 804	111 116	54.8	202 345	99.8	215 064	100 026	46.5
2. Housing Needs, Research and Planning	136 482	75 758	55.5	130 935	95.9	103 840	47 416	45.7
3. Housing Development	1 286 017	694 193	54.0	1 274 093	99.1	1 189 008	725 738	61.0
4. Housing Asset Management	19 530	9 739	49.9	19 374	99.2	21 646	10 663	49.3
<b>Total</b>	<b>1 644 833</b>	<b>890 806</b>	<b>54.2</b>	<b>1 626 747</b>	<b>98.9</b>	<b>1 529 558</b>	<b>883 843</b>	<b>57.8</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>342 565</b>	<b>181 084</b>	<b>52.9</b>	<b>341 549</b>	<b>99.7</b>	<b>359 877</b>	<b>173 902</b>	<b>48.3</b>
Compensation of employees	249 452	122 517	49.1	239 750	96.1	257 289	126 511	49.2
Goods and services	93 113	58 567	62.9	101 799	109.3	102 588	47 391	46.2
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 296 468</b>	<b>706 659</b>	<b>54.5</b>	<b>1 279 549</b>	<b>98.7</b>	<b>1 158 000</b>	<b>709 352</b>	<b>61.3</b>
Provinces and municipalities	111	102	91.9	118	106.3	116	90	77.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 296 357	706 557	54.5	1 279 431	98.7	1 157 884	709 262	61.3
<b>Payments for capital assets</b>	<b>5 800</b>	<b>3 063</b>	<b>52.8</b>	<b>5 649</b>	<b>97.4</b>	<b>11 681</b>	<b>589</b>	<b>5.0</b>
Buildings and other fixed structures	-	-	-	-	-	5 100	-	-
Machinery and equipment	5 800	3 063	52.8	5 649	97.4	5 381	369	6.9
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	1 200	220	18.3
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Total payments</b>	<b>1 644 833</b>	<b>890 806</b>	<b>54.2</b>	<b>1 626 747</b>	<b>98.9</b>	<b>1 529 558</b>	<b>883 843</b>	<b>57.8</b>

**Main expenditure trends for the first half of 2024/25**

Total expenditure in 2023/24 was R1.627 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R890.8 million, 54.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R883.8 million, 57.8 per cent of the adjusted appropriation of R1.529 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R6.963 million, and 0.78 per cent. This was mainly due to increased spending on contractual obligations and other operational budget items.

**Departmental receipts**

Table 13.8: Departmental Receipts

R Thousand	2023/24					2024/25			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '23 - Sep '23	Apr '23 - Sep '23 % of adjusted estimate	Apr '23 - Mar '24	Apr '23 - Mar '24 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '24 - Sep '24	Apr '24 - Sep '24 % of adjusted estimate
<b>Departmental receipts</b>	<b>2,418</b>	<b>3,522</b>	<b>145.7</b>	<b>5,083</b>	<b>210.2</b>	<b>4,040</b>	<b>4,040</b>	<b>2,216</b>	<b>54.9</b>
Sales of goods and services other than capital assets	174	86	49.4	174	100.0	175	175	88	50.3
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2,180	3,385	155.3	4,435	203.4	3,600	3,600	1,810	50.3
Sales of capital assets	-	23	-	23	-	200	200	70	35.0
Financial transactions in assets and liabilities	64	28	43.8	451	704.7	65	65	248	381.5
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,418</b>	<b>3,522</b>	<b>145.7</b>	<b>5,083</b>	<b>210.2</b>	<b>4,040</b>	<b>4,040</b>	<b>2,216</b>	<b>54.9</b>

## Main departmental revenue trends for the first half of 2024/25

Mid-year revenue in 2023/24 was R3.522 million, 145.7 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R2.216 million, 54.9 per cent of the adjusted estimate of R4.040 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decrease by R1.306 million, and 37.0 per cent. This was mainly due to interest received on bank account.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 13.9: Summary of changes to transfers and subsidies per programme

		2024/25						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
<b>1. Administration</b>	801	–	–	–	–	–	–	801
Provinces and municipalities	116	–	–	–	–	–	–	116
Households	685	–	–	–	–	–	–	685
<b>2. Housing Needs, Research and Planning</b>	304	9 955	–	–	–	11 900	21 855	22 159
Households	304	9 955	–	–	–	11 900	21 855	22 159
<b>3. Housing Development</b>	1 127 048	7 840	–	–	–	–	7 840	1 134 888
Households	1 127 048	7 840	–	–	–	–	7 840	1 134 888
<b>4. Housing Asset Management</b>	152	–	–	–	–	–	–	152
Households	152	–	–	–	–	–	–	152
<b>Total</b>	<b>1 128 305</b>	<b>17 795</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 900</b>	<b>29 695</b>	<b>1 158 000</b>

### Summary of changes to conditional grants

Table 13.10: Summary of changes to conditional grants

		2024/25						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
<b>3. Housing Development</b>	1 126 743	7 840	–	–	–	–	7 840	1 134 583
Human Settlements Development Grant	910 077	7 840	–	–	–	–	7 840	917 917
Informal Settlements Upgrading Partnership Grant	216 666	–	–	–	–	–	–	216 666
<b>Total</b>	<b>1 126 743</b>	<b>7 840</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 840</b>	<b>1 134 583</b>

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