



ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE



#MPBudget2022

Let's Grow Mpumalanga Together



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



FOREWORD

Our government has been focused on empowering citizens, especially the vulnerable communities, with the budget since the beginning of the sixth term of the Administration in 2019.

We used the Provincial Budget to address poverty, unemployment and inequality while responding to the damaging impact of COVID19 on the economy and livelihood of our people.

The 2022 Provincial Budget builds on progress made in the first half (period) of the sixth administration. It continues to focus on education, health, and programmes that aim to revive the economy battered by cumulative effects of global health pandemic decade-long low economic growth.

It also builds on several initiatives to address the high unemployment, especially amongst young people. These include enabling interventions to support industries to retain jobs and public investment in mass employment through the Presidential Youth Employment Initiative; Mpumalanga Youth Development Fund, and continued expansion of the Expanded Public Works Programme.

This Budget statement appropriates R56.442 billion to Departments and Provincial Legislature for the 2022/23 financial year.

We expect all departments, public entities, municipalities to improve the lived experiences of communities and ensure that local businesses, particular from designated groups such as Women, Youth and Persons with Disabilities, continue to benefit through procurement opportunities available through this budget.

The Provincial Treasury will work together with all public sector institutions to strengthen financial management capacity, thereby improving public expenditure quality and promoting accountability to the citizens.



MR PV MKHATSHWA (MPL)

MEC for Finance, Economic Development and Tourism
08 March 2022

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Overview of Provincial Revenue and Expenditure

1. Socio-Economic Review and Outlook of Mpumalanga

This section reflects on important socio-economic statistics in Mpumalanga and perspectives on the impact of COVID-19 on the economy of Mpumalanga. Information used in this section was collected from approved and credible sources to provide a realistic picture of the socio-economic conditions in the province. The socio-economic outlook is crucial in the planning and budget process to ensure that any measures introduced by the provincial government, are in line with the ever-changing socio-economic dynamics. Placing Mpumalanga on a shared growth and integrated development trajectory requires a coherent and co-ordinated public sector response to the province's socio-economic opportunities and challenges.

1.1 DEMOGRAPHICS

1.1.1 Population figures and population growth

Population

According to Stats SA's *Mid-year population estimates (MYPE) 2021*, Mpumalanga's population was 4.74 million or 7.9% of the national total (Table 1.1). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (26.3%) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.1% share. Northern Cape recorded the lowest percentage share of the national population at 2.2%. Mpumalanga's population increased by approximately 407 600 from 4.3 million in 2016, whilst the share of the national total increased slightly.

Table 1.1: Population in South Africa by province, 2011, 2016 & 2021

Region	Census 2011		Community Survey 2016		Mid-year estimates 2021	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	7 113 776	11.8
Eastern Cape	6 562 053	12.7	6 996 976	12.6	6 676 590	11.1
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 303 047	2.2
Free State	2 754 590	5.3	2 834 714	5.1	2 932 441	4.9
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	11 513 575	19.1
North West	3 509 953	6.8	3 748 436	6.7	4 122 854	6.9
Gauteng	12 272 263	23.7	13 399 724	24.1	15 810 388	26.3
Mpumalanga	4 039 939	7.8	4 335 964	7.8	4 743 584	7.9
Limpopo	5 404 868	10.4	5 799 090	10.4	5 926 724	9.9
Total	51 770 560	100.0	55 653 655	100.0	60 142 978	100.0

Sources: Stats SA – Census 2011
 Stats SA – Community Survey (CS) 2016
 Stats SA – Mid-year population estimates (MYPE) 2021

Households

According to Stats SA's *General Household Survey (GHS) 2020*, Mpumalanga's households numbered 1.35 million or 7.8% of the national total in 2020 (Table 1.2). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (29.7%) was the province with the largest share of South Africa's households, followed by KwaZulu-Natal with a 17.4% share. Northern Cape (2.0%) recorded the lowest percentage share of households.

Mpumalanga’s household number increased by 114 700 from 1.24 million in 2016 and the share of the national total increased by 0.5 percentage points.

Table 1.2: Households in South Africa by province, 2011, 2016 & 2018

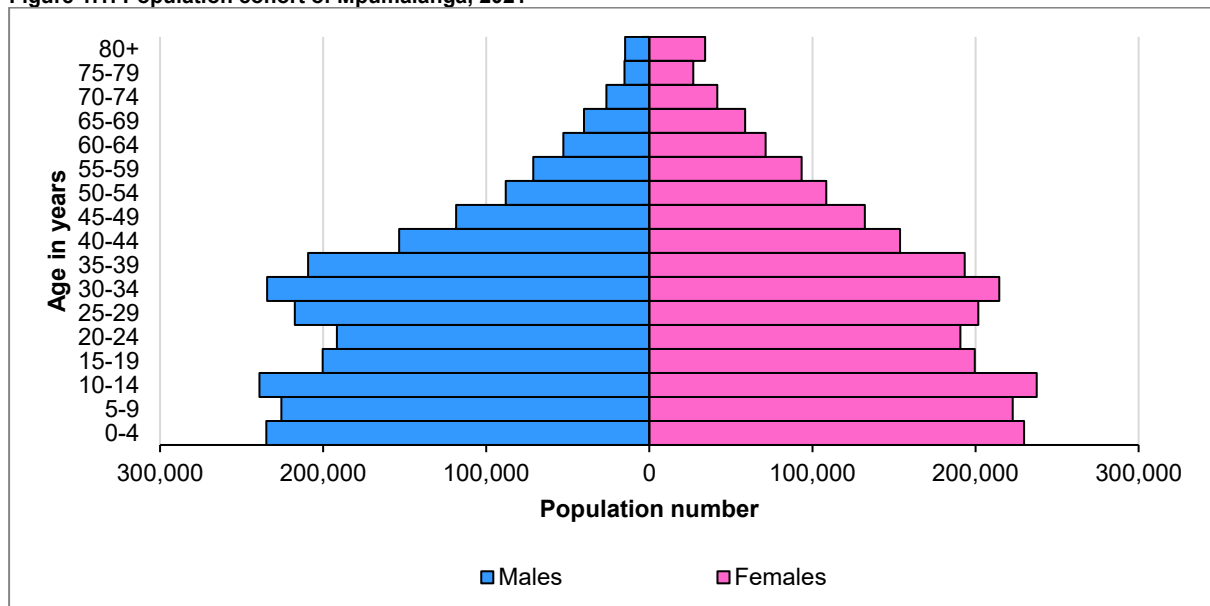
Region	Census 2011		Community Survey 2016		General Household Survey 2020	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	1 634 000	11.3	1 933 876	11.4	1 961 764	11.3
Eastern Cape	1 687 385	11.7	1 773 395	10.5	1 709 212	9.8
Northern Cape	301 405	2.1	353 709	2.1	354 306	2.0
Free State	823 316	5.7	946 639	5.6	931 459	5.3
KwaZulu-Natal	2 539 429	17.6	2 875 843	17.0	3 025 835	17.4
North West	1 062 015	7.3	1 248 766	7.4	1 267 425	7.3
Gauteng	3 909 022	27.1	4 951 137	29.3	5 173 607	29.7
Mpumalanga	1 075 488	7.4	1 238 861	7.3	1 353 561	7.8
Limpopo	1 418 102	9.8	1 601 083	9.5	1 641 064	9.4
Total	14 450 161	100.0	16 923 309	100.0	17 418 233	100.0

Sources: Stats SA – Census 2011
 Stats SA – CS 2016
 Stats SA – General Household Survey (GHS) 2020

Gender and age

Figure 1.1 shows the population cohort of Mpumalanga according to the MYPE 2021. Females constituted 2.41 million or 50.8% of the provincial population distribution and males 2.3 million (49.2%). The youth cohort (0-34 year) made up 64.1% of the total population in the province and the age group 60 years and older, only 8.1%. The age cohort of 10-14 years represented the most populous age cohort with 476 664 individuals or some 10.0% of the provincial population. In South Africa, the youth cohort made up 62.6% of the total population and the age group 60 years and older, 8.3%. Nationally the most populous age cohort was the 0-4 year group that represented some 9.5% of the population.

Figure 1.1: Population cohort of Mpumalanga, 2021

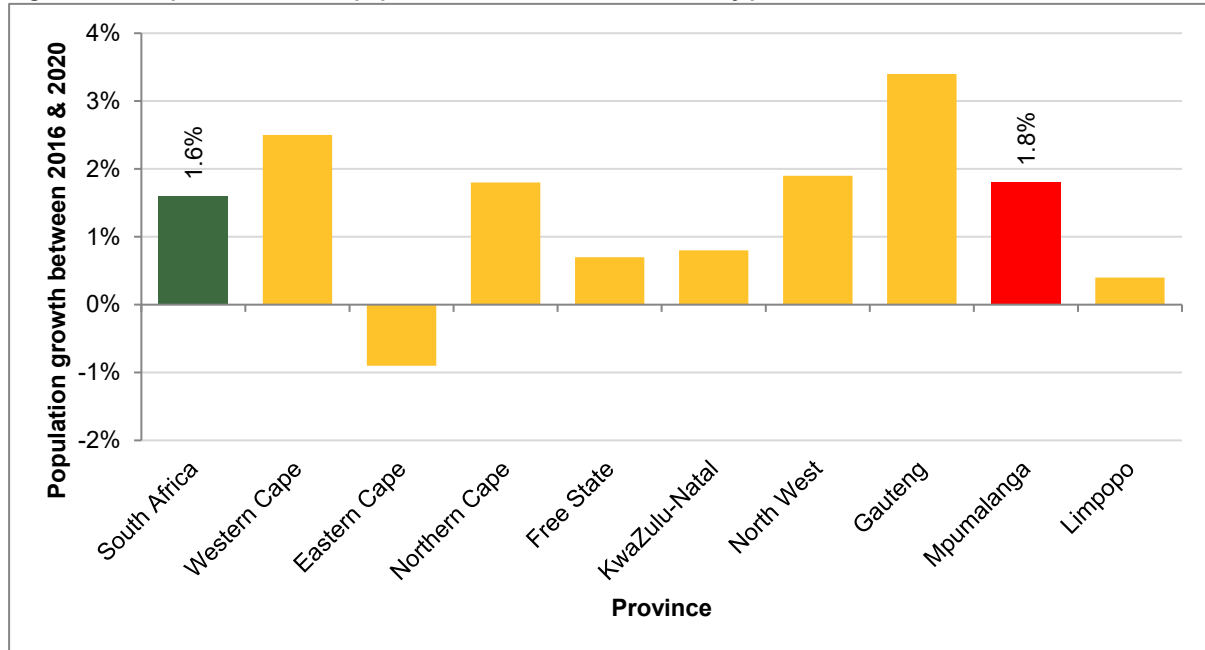


Source: Stats SA – MYPE 2021

Population growth

Over the last five years, the population of South Africa increased by 1.6% per annum and that of Mpumalanga by 1.8% per annum. Mpumalanga recorded the joint fourth fastest average annual increase behind Gauteng (3.4%) and Western Cape (2.5%). According to estimates, the population of Eastern Cape declined by 0.9% annually (Figure 1.2).

Figure 1.2: Comparison of annual population increase in South Africa by province, 2016-2021



Sources: Stats SA – CS 2016
Stats SA – MYPE 2021

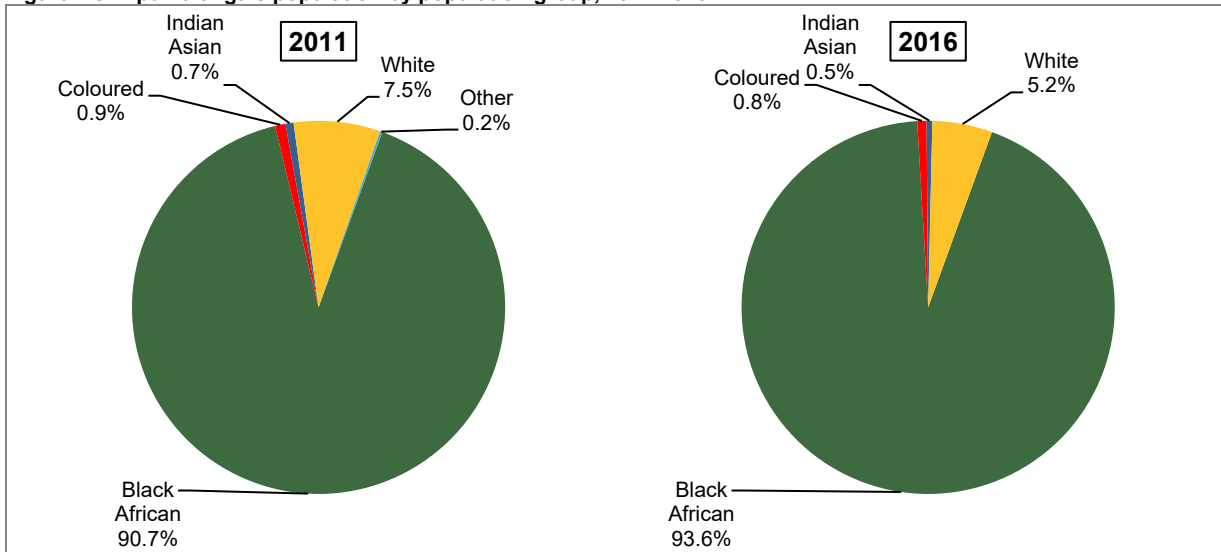
Population groups

The provincial MYPE 2021 population numbers were neither disaggregated by population group nor by district, therefore CS 2016 population numbers were used for the presentation according to these two indicators in Figures 3 and 4. The breakdown by population group for Mpumalanga in 2011 and 2016, is presented in Figure 1.3. The majority of Mpumalanga’s population in 2016 was Black Africans (93.6%) with Whites contributing 5.2%. Coloureds (0.8%) and Asians (0.5%) jointly contributed 1.3% to the total population in 2016.

Population by district

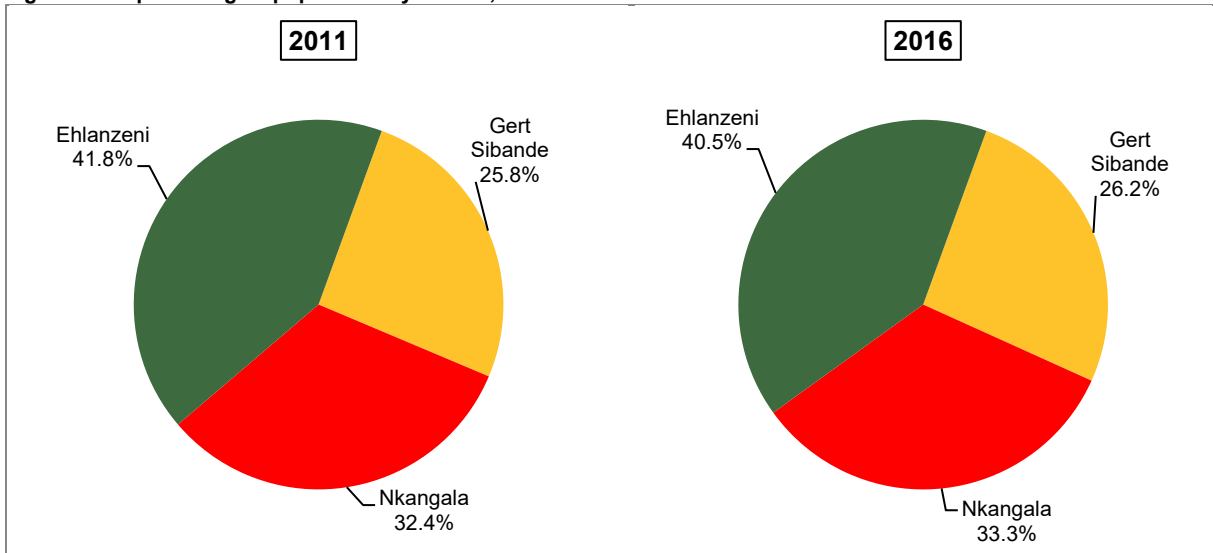
In 2016, 40.5% of Mpumalanga’s population resided in Ehlanzeni, 33.3% in Nkangala and 26.2% in Gert Sibande (Figure 1.4). Females were in the majority in both Ehlanzeni (51.9%) and Gert Sibande (50.3%), whereas males formed the bulk of Nkangala’s population with a share of 50.5%, possibly due to the large role mining plays in Nkangala. In 2016, 72.2% of Ehlanzeni’s population was younger than 35 years of age, followed by Gert Sibande (68.6%) and Nkangala (67.4%).

Figure 1.3: Mpumalanga’s population by population group, 2011-2016



Source: Stats SA – Census 2011
Stats SA – CS 2016

Figure 1.4: Mpumalanga’s population by district, 2011-2016



Source: Stats SA – Census 2011
Stats SA – CS 2016

1.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. According to the *MYPE 2021*, Mpumalanga’s average fertility rate for the period 2006 to 2011 was 2.97 and 2.49 in the period 2011 to 2016. When compared with the other provinces Mpumalanga registered the sixth highest fertility rate for the period 2011 to 2016, with Limpopo (3.16) the highest and Gauteng the lowest (2.11). It is anticipated that Mpumalanga’s fertility rate will decline to 2.47 in the period 2016 to 2021. It is, however, it is expected to remain the sixth highest of the nine provinces.

1.1.3 Life expectancy

The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030. Due in large parts to COVID-19, life expectancy in South Africa in 2021 declined to 64.6

years for females and 59.3 years for males. Mpumalanga’s male life expectancy at birth was 53.2 years for the period 2006 to 2011 and 58.5 years for the period 2011 to 2016. Mpumalanga’s male life expectancy for the period 2011 to 2016 was the fourth highest of the nine provinces. Western Cape (64.3 years) had the highest/best male life expectancy with Free State (53.6 years) the lowest. According to the *MYPE 2021*, the projection for the period 2016 to 2021 is that male life expectancy in Mpumalanga could increase to 60.8 years.

Mpumalanga’s female life expectancy for the periods 2006 to 2011 and 2011 to 2016 were 58.4 years and 64.9 years, respectively. Mpumalanga recorded the fourth highest female life expectancy for the period 2011 to 2016. Western Cape (69.9 years) had the highest/best female life expectancy and Free State (58.5 years) the lowest. According to the *MYPE 2021*, the projection for the period 2016 to 2021 is that female life expectancy in Mpumalanga could increase to 66.0 years.

1.1.4 Migration

Table 1.3 shows the net migration streams of the provinces over three periods. The data was sourced from the *MYPE 2021*. Gauteng and Western Cape recorded the highest number of persons who moved into these provinces as shown by the net migration 2006 to 2011 and 2011 to 2016. Mpumalanga registered a positive net migration of 55 896 from 2006 to 2011 and a positive net migration of 67 432 from 2011 to 2016. This was the fourth highest among the nine provinces. Four provinces recorded net outflows throughout, with Eastern Cape registering the largest net outflow.

Table 1.3: Net migration in South Africa by province, 2006-2011, 2011-2016 & 2016-2021

Region	Net migration		
	2006-2011	2011-2016	2016-2021
Western Cape	276 484	297 314	292 521
Eastern Cape	-341 975	-325 633	-319 665
Northern Cape	8 490	10 864	11 596
Free State	-41 225	-31 259	-29 135
KwaZulu-Natal	-76 669	-70 881	-84 367
North West	103 112	118 585	116 626
Gauteng	974 660	1 025 524	991 590
Mpumalanga	55 896	67 432	62 496
Limpopo	-206 558	-175 601	-188 671

Source: Stats SA – *MYPE 2021*

The net migration trends are estimated to continue to 2021, with five provinces recording net inflows and four, net outflows. It is anticipated that Gauteng should receive nearly 1 million migrants and Eastern Cape lose nearly 320 000. Mpumalanga should receive the fourth highest net inflow between 2016 and 2021 of more or less 62 500.

1.1.5 Disability

Stats SA’s questions on disability require each person in the household to rate their ability level for a range of activities such as seeing, hearing, walking a kilometre or climbing a flight of steps, remembering and concentrating, self-care, and communicating in his/her most commonly used language, including sign language. During the analysis, individuals who said that they had some

difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, were then classified as disabled.

Table 1.4 presents the findings of *Census 2011* and *CS 2016* on disability in South Africa. Using the described classification system, 7.5% of South Africans aged 5 years and older were classified as disabled in 2011 and 7.7% in 2016. Mpumalanga’s percentage of persons aged 5 years and older with disability was 7.0% in 2011 and 7.5% in 2016. Mpumalanga recorded the sixth largest/fourth lowest share of people with disability compared with the other eight provinces. Free State (11.0%) recorded the highest share and Western Cape (6.3%) the lowest.

Table 1.4: Percentage of persons aged 5 years and older with disability by province, 2011-16

Region	Census 2011	CS 2016
Western Cape	5.4%	6.3%
Eastern Cape	9.6%	8.5%
Northern Cape	11.0%	10.7%
Free State	11.1%	11.0%
KwaZulu-Natal	8.4%	8.6%
North West	10.0%	8.7%
Gauteng	5.3%	6.7%
Mpumalanga	7.0%	7.5%
Limpopo	6.9%	6.4%
South Africa	7.5%	7.7%

Source: Stats SA – CS 2016

1.2. LABOUR PROFILE

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

Stats SA suspended face-to-face data collection for all its surveys on 19 March 2020 as a result of the COVID-19 pandemic and restricted movement. Stats SA changed the mode of collection for collecting Quarterly Labour Force Survey (QLFS) data to Computer-assisted Telephone Interviewing (CATI). To facilitate CATI, the sample that was used for QLFS Q1 2020 was also used in Q2 2020, Q3 2020, Q4 2020, and Q1 2021. The COVID-19 restrictions limiting the movement of the general population in the country were eased prior to data collection of the QLFS in Q2 2021. This allowed sample rotation to take place for the QLFS in Q2 2021 and Q3 2021. It further allowed for face-to-face collection of telephone numbers for dwelling units in both the new sample and for dwelling units without contact details for the overlapping sample from Q2 2020. Given the change in the survey mode of collection and the fact that Q3 2021 estimates are not based on a full sample, comparisons with previous quarters and years should be made with caution.

Because of the uniqueness of the lockdown situation, people could not seek employment and were also not available to start work. Therefore, in Q2 2020, the strict¹ definition (commonly used in South Africa) undercounted the number of unemployed and made the comparison with historic and future strict unemployment rates problematic. For the purpose of this report, there will

¹ Unemployed persons according to the strict definition are those (aged 15–64 years) who: a) were not employed in the reference week; and b) actively looked for work or tried to start a business in the four weeks preceding the survey interview; and c) were available for work, i.e. would have been able to start work or a business in the reference week; or d) had not actively looked for work in the past four weeks, but had a job or business to start at a definite date in the future and were available.

therefore only be analysis of the expanded² unemployment number and rate.

1.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in a region. The national labour force of approximately 26.8 million individuals was 930 493 more in Q3 2021 than a year earlier. The number of employed in South Africa, however, decreased by 408 862 between Q3 2020 and Q3 2021. In Q3 2021, the number of employed declined by 659 566 when compared with the previous quarter (Q2 2021).

The expanded unemployment rate for South Africa increased/worsened by 3.5 percentage points to 46.6% between Q3 2020 and Q3 2021. This is the highest that the expanded unemployment rate has been, surpassing the previous high of 44.4% in Q2 2021. South Africa's unemployment rate according to the strict definition was 34.9% in Q3 2021. The national labour absorption rate was 35.9% in Q3 2021, which was lower/worse than the 37.5% registered a year earlier. The labour force participation rate in Q3 2021 (67.3%) was higher/better than the 66.0% rate recorded in Q3 2020.

The provincial labour force of close to 2.2 million individuals was 57 906 more in Q3 2021 than a year earlier (Table 1.5). The number of employed was 1 103 899 in Q3 2021, which was 57 045 less than in Q3 2020. The employment level is still only comparable with levels recorded in 2012 and 2013. The number of employed was 62 052 less than the 1 165 951 in the previous quarter.

Table 1.5: Labour force profile (expanded definition of unemployment) of Mpumalanga, 2020-2021

Indicator	Q3 2020	Q2 2021	Q3 2021	Q2 2021 to Q3 2021 change	Year-on-year change
	'000	'000	'000	'000	'000
1. Working age population (15-64 years)	3 001	3 034	3 045	11	44
2. Not economically active	866	855	852	-3	-14
3. Labour Force/EAP	2 135	2 179	2 193	14	58
4. Employed	1 161	1 166	1 104	-62	-57
5. Unemployed	974	1 013	1 089	76	115
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	27.8	35.2	37.5	2.3	9.7
- Unemployment rate (expanded definition)	45.6	46.5	49.7	3.2	4.1
- Employed/population ratio (absorption rate)	38.7	38.4	36.2	-2.2	-2.5
- Labour force participation rate	71.1	71.8	72.0	0.2	0.9

Source: Stats SA – QLFS, 2021

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

The number of unemployed according to the expanded definition in Mpumalanga increased by 114 951 to 1.09 million between Q3 2020 and Q3 2021. The expanded unemployment number in Q3 2021 was the highest it has ever been recorded. On a quarterly basis the number of unemployed increased by 76 191.

The expanded unemployment rate of 49.7% was 4.1 percentage points higher/worse in Q3 2021 than a year earlier. It was the highest expanded unemployment rate ever recorded for

² Unemployed persons according to the expanded definition are those (aged 15–64 years) who: a) were not employed in the reference week; and b) were available to work but did not look for work either because they are discouraged from looking for work (see definition of discouraged work-seeker) or did not look for work for other reasons other than discouragement.

Mpumalanga. Mpumalanga’s unemployment rate according to the strict definition was 37.5% in Q3 2021. Over the last year, the labour absorption rate declined/worsened to 36.2%, whereas the labour force participation rate recorded an annual increase/improvement to 72.0%.

1.2.2 Employment

The national labour market lost 1 551 188 jobs in the 5-year period from Q3 2016 to Q3 2021 (Table 1.6). Therefore, the average annual jobs lost on a national level was 310 238 per year. Gauteng (619 680) recorded the largest decline in job numbers over the 5-year period and Eastern Cape (-3.4%) the largest average annual decline in percentage terms. Mpumalanga’s decline in employment numbers over the 5-year period of 70 233 was the fourth smallest decline among the nine provinces and its average annual employment decrease of 1.2% per annum was the third smallest. Not a single province recorded job gains over the 5-year period.

The national labour market lost 408 862 jobs between Q3 2020 and Q3 2021. Mpumalanga’s employment declined over the 1-year period by 57 045 or by 4.9%. Limpopo (121 231) recorded the highest number of job gains over a 1-year period and also the highest annual increase in percentage terms of 9.6%. Mpumalanga recorded the third lowest number of job losses and the fifth lowest average annual employment decrease. Only Western Cape and Eastern Cape recorded job gains over the 1-year period.

Table 1.6: Changes in employment in South Africa and provinces, 2016-2021

Region	Q3 2016	Q3 2020	Q2 2021	Q3 2021	Q2 2021 – Q3 2021 change	Year-on-year change	5-year change
	'000	'000	'000	'000	'000	'000	'000
Western Cape	2 315	2 216	2 256	2 225	-31	9	-90
Eastern Cape	1 443	1 212	1 235	1 216	-19	4	-226
Northern Cape	308	287	256	275	19	-11	-33
Free State	781	723	723	720	-3	-3	-61
KwaZulu-Natal	2 496	2 389	2 421	2 297	-123	-91	-198
North West	900	930	979	851	-128	-80	-49
Gauteng	5 068	4 506	4 648	4 448	-200	-58	-620
Mpumalanga	1 174	1 161	1 166	1 104	-62	-57	-70
Limpopo	1 349	1 266	1 257	1 145	-112	-121	-204
South Africa	15 833	14 691	14 942	14 282	-660	-409	-1 551

Source: Stats SA – QLFS, 2021

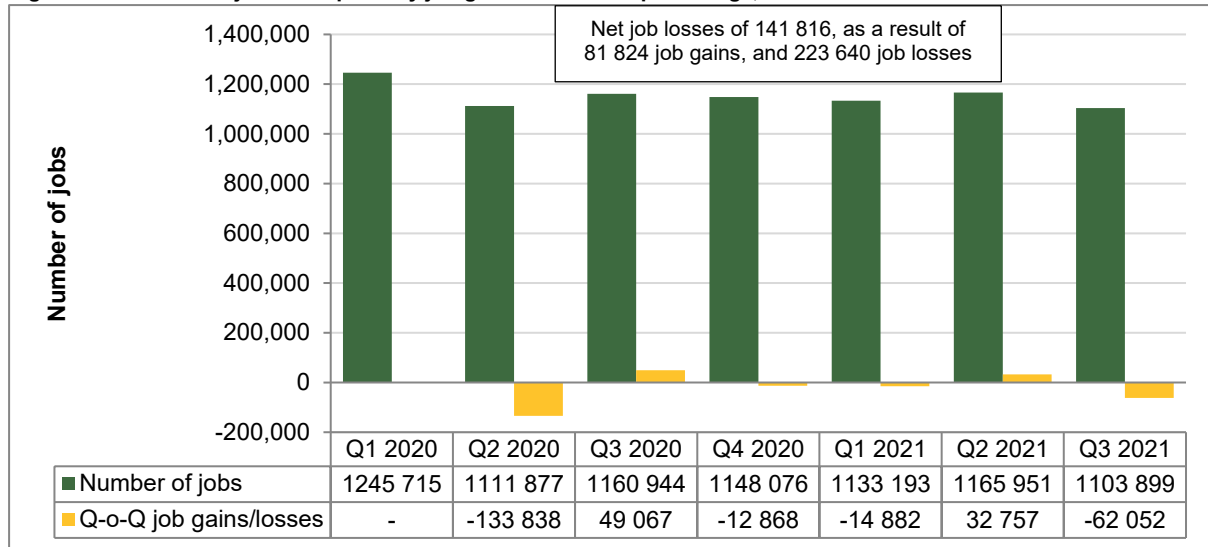
Note: Due to rounding numbers do not necessarily add up to totals or change

Between Q2 2021 and Q3 2021, Mpumalanga’s employment numbers decreased by 62 052. Mpumalanga was one of eight province that registered a decrease in employment numbers quarter-on-quarter and registered the fourth lowest quarterly decrease in numbers. In Q3 2021, total employment in Mpumalanga constituted 7.7% of employment in the country, which was slightly lower than the 7.9% share recorded in Q3 2020.

Impact of COVID-19 on employment

To demonstrate the employment change since before the COVID-19 lockdown, Figure 1.5 presents the quarterly employment changes up to Q3 2021. Job gains were recorded in Q3 2020 and Q2 2021 in the period under consideration and jobs lost in the other quarters. It is clear that, although the economy gained jobs since the height of the lockdown, those jobs were erased in Q3 2021. The latest employment level of 1.1 million is still 141 816 jobs short of the 1.25 million persons employed in Q1 2020 before the lockdown was instituted.

Figure 1.5: Number of jobs and quarterly job gains/losses in Mpumalanga, 2020-2021



Source: Stats SA – QLFS, 2021

Aggregate employment

Table 1.7 shows the aggregated employment composition of employment in South Africa and the province from Q3 2020 to Q3 2021. In Mpumalanga, the formal employees’ share of total employment declined from 59.0% in Q3 2020 to 55.2% in Q3 2021. The formal sector in Mpumalanga recorded a significant smaller share of total employment than was the case nationally (67.4%).

Table 1.7: Aggregate employment in South Africa & Mpumalanga, 2020-2021

Sector	Q3 2020		Q2 2021		Q3 2021	
	SA	MP	SA	MP	SA	MP
Formal sector	70.2%	59.0%	68.3%	57.6%	67.4%	55.2%
Informal sector ³	16.7%	22.9%	18.0%	26.3%	18.9%	27.6%
Agriculture	5.5%	10.0%	5.8%	8.2%	5.8%	8.4%
Private households	7.6%	8.1%	8.0%	7.9%	7.9%	8.8%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Stats SA – QLFS, 2021

In Mpumalanga, the informal sector’s share increased from 22.9% to 27.6% on an annual basis and private households’ share also increased to 8.8%. Agriculture’s share decreased from 10.0% in Q3 2020 to 8.4% in Q3 2021. Over and above the 92 444 persons employed in Mpumalanga’s agriculture industry in Q3 2021, an additional 132 722 citizens were involved in subsistence farming, which was incidentally also lower than the number involved in this non-market activity in Q3 2020 and Q2 2021.

The formal sector and agriculture combined to post 99 218 job losses over the 1-year period, with the informal sector and private households recording combined job gains of 42 173. The informal sector contributed 93.0% of the combined job gains of 42 173, with private households adding 7.0%. The informal sector experienced proportionally more job gains than what would normally

³ The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

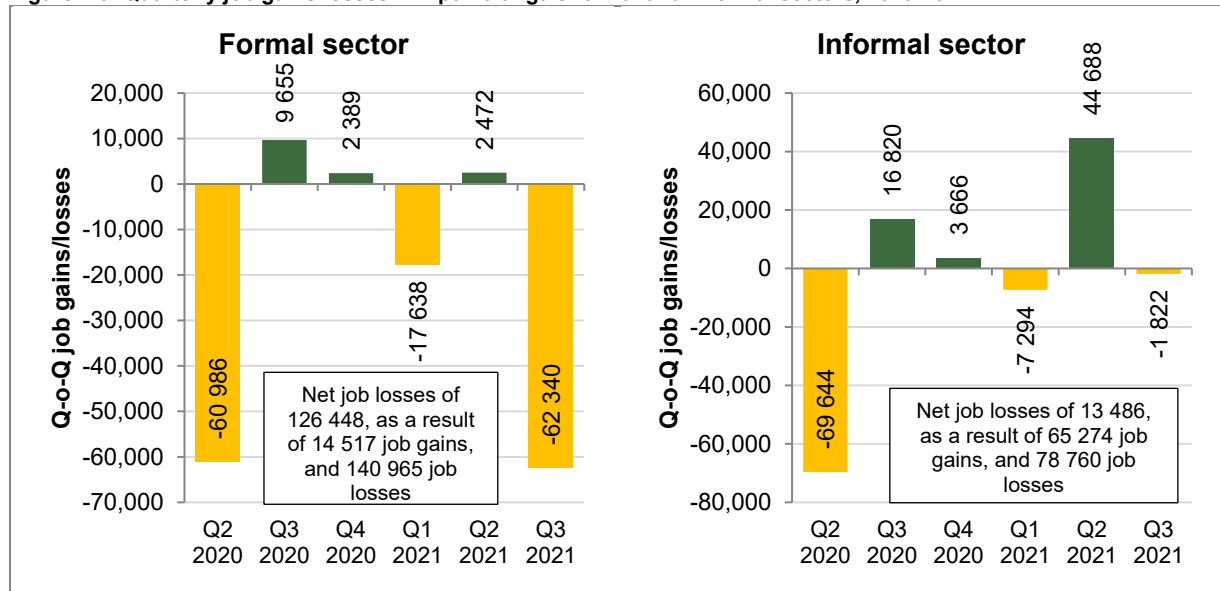
be expected. Agriculture contributed 24.3% of the combined job losses and the formal sector 75.7%.

Mpumalanga recorded 62 052 net job gains quarter-on-quarter in Q3 2021. The formal sector, informal sector, and agriculture combined to post job losses of 67 190, whereas private households registered 5 138 job gains. The formal sector contributed 92.8% to the combined job losses of 67 190, with agriculture adding 4.5% and the informal sector 2.7%.

Impact of COVID-19 on aggregate employment

Figure 1.6 presents the quarterly aggregate employment changes up to Q3 2021. It is clear that, the formal and informal sectors are both not back yet to levels before the COVID-19 pandemic. The informal sector recorded job losses in three quarters (-78 760) and job gains in three quarters (65 274) for net job losses of 13 486. The formal sector recorded net job losses of 126 448 over the period under review with a combined 140 965 job losses over three quarters and a combined 14 517 job gains over three quarters.

Figure 1.6: Quarterly job gains/losses in Mpumalanga’s formal and informal sectors, 2020-2021



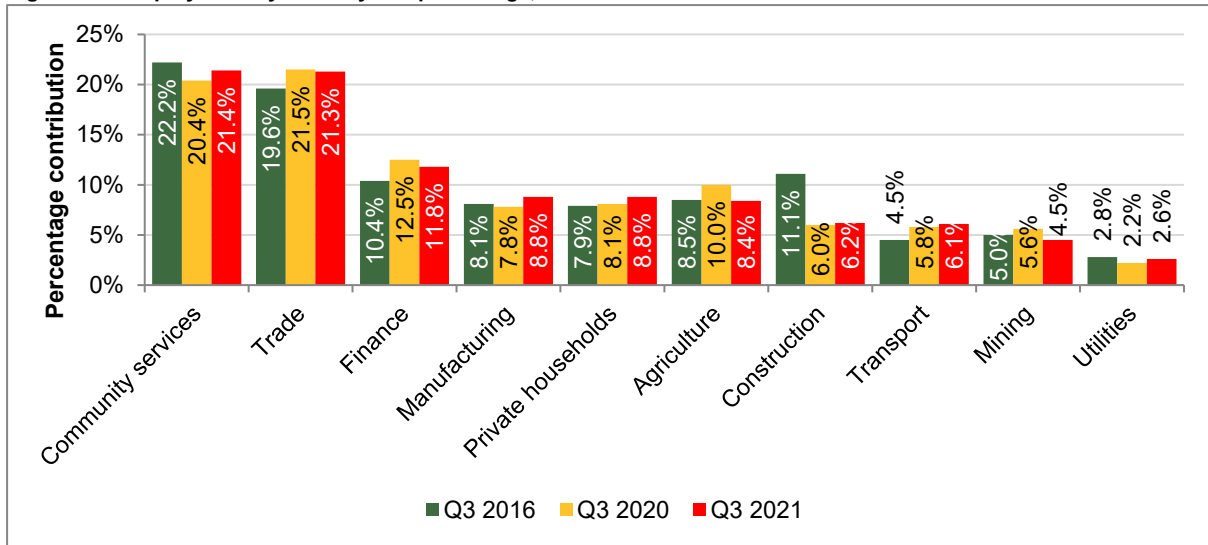
Source: Stats SA – QLFS, 2021

Employment by industry

Figure 1.7 depicts employment by industry in Mpumalanga in the third quarters of 2016, 2020 and 2021, respectively. Community services with 21.4% employed the largest share of individuals in the province in Q3 2021. This was higher than the 20.4% share registered 12 months earlier, but lower than five years earlier in 2016. Trade (21.3%) was the second largest employer and recorded a smaller share than in Q3 2020 (21.5%) but a larger share than Q3 2016 (19.6%).

Utilities was the smallest industry throughout, while mining was the second smallest employing industry. Over the course of the last year, community services and manufacturing recorded the largest percentage point increase and agriculture the largest percentage point decrease. Over the course of the 5-year period, construction recorded the largest percentage point decline and trade the largest percentage point increase.

Figure 1.7: Employment by industry in Mpumalanga, 2016-2021

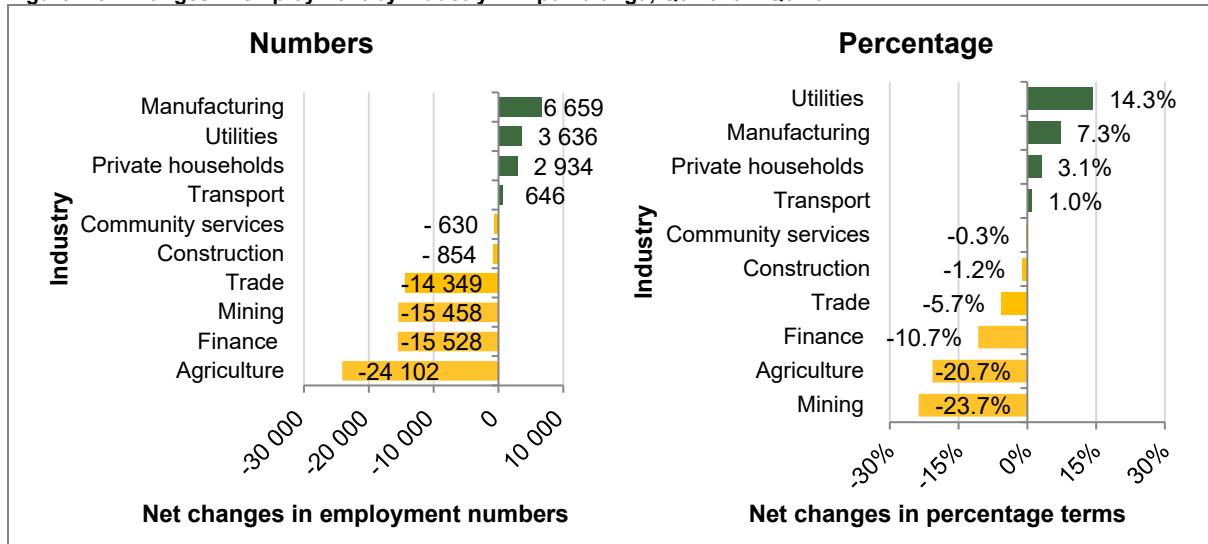


Source: Stats SA – QLFS, 2021

Over the last year since Q3 2020, four employment industries recorded job gains, whilst the other six registered lower employment numbers (Figure 1.8). The four industries with job gains combined to record 13 875 new jobs over the 1-year period, whereas the six with job losses registered 70 921 destroyed jobs. Community services (48.0%) and utilities (26.2%) made the largest contributions to job gains, whilst agriculture (34.0%) and finance (21.9%) made the largest contribution to job losses.

Figure 1.8 shows that over the last twelve months, the highest employment increase in percentage terms was in utilities (14.3%). The largest declines in percentage terms were registered in mining (-23.7%) and agriculture (-20.7%).

Figure 1.8: Changes in employment by industry in Mpumalanga, Q3 2020 – Q3 2021



Source: Stats SA – QLFS, 2021

Impact of COVID-19 on employment by industry

Table 1.8 presents the combined quarterly employment changes since the start of the COVID 19 lockdown up to Q3 2021. The employment numbers of agriculture, utilities, and transport were higher in Q3 2021 than in Q1 2020. Agriculture (6 256) recorded the highest net job gains, which was the result of combined quarterly job gains over the period under review of 44 165 and combined quarterly job losses of 37 910. The employment numbers of mining, manufacturing, construction, trade, finance, community services, and private households were all not yet back to levels before the COVID-19 pandemic. Community services recorded combined job quarterly losses of 71 492 and combined quarterly job gains of 33 463 to record the highest net job losses (-38 028) over the period under review.

Table 1.8: Quarterly job gains/losses in Mpumalanga’s industries, Q1 2020-Q3 2021

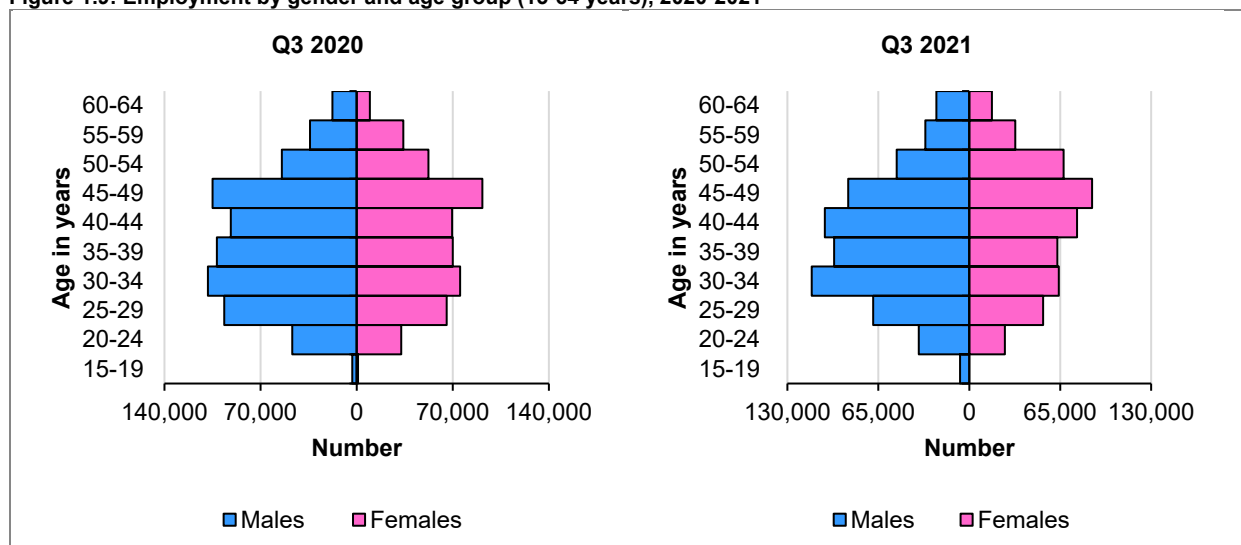
Industry	Employment numbers		Combined quarterly		Net job gains/(losses)
	Q1 2020	Q3 2021	Job gains	Job losses	
Agriculture	86 188	92 444	44 165	(37 910)	6 256
Mining	68 782	49 728	3 575	(22 629)	(19 054)
Manufacturing	104 829	97 683	23 397	(30 544)	(7 147)
Utilities	26 371	29 017	24 208	(21 562)	2 646
Construction	100 598	68 912	19 089	(50 775)	(31 686)
Trade	264 859	235 436	36 092	(65 515)	(29 423)
Transport	64 837	67 780	26 123	(23 179)	2 944
Finance	149 934	129 749	25 910	(46 095)	(20 186)
Community services	273 877	235 848	33 463	(71 492)	(38 028)
Private households	105 439	97 301	22 369	(30 507)	(8 138)
Total	1 245 715	1 103 899	258 392	(400 208)	(141 816)

Source: Stats SA – QLFS, 2021

Employment by gender and age

Figure 1.9 the employment by gender and age for Q3 2020 and Q3 2021, respectively. There were more males (55.9%) employed in Mpumalanga at the end of Q3 2021 than females. Over the past year, the male employment number declined to 617 282, a decrease of 42 348. In comparison, female employment numbers decreased by 173 014 to 486 616 and therefore recorded a lower share at the end of Q3 2021 (44.1%) than a year earlier (43.2%).

Figure 1.9: Employment by gender and age group (15-64 years), 2020-2021



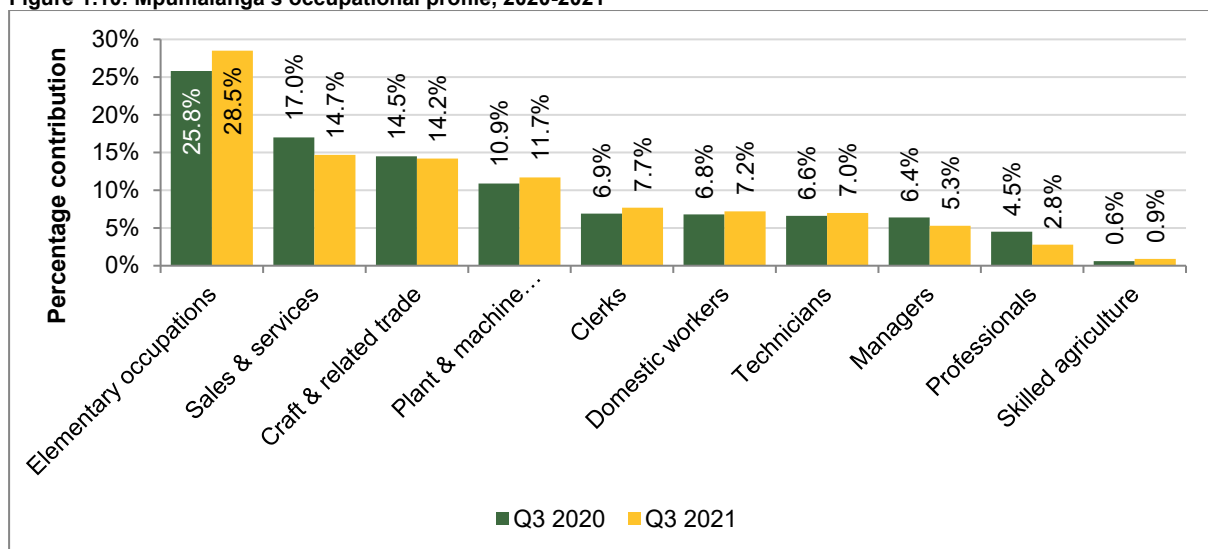
Source: Stats SA – QLFS, 2021

In Q3 2021, adults (35-64 years) held the majority of jobs in Mpumalanga. Adult employment numbers increased by 5 941 Q3 2020 and the share increased from 63.0% to 66.8%. The youth (15-34 years) employment numbers declined by 62 986 and therefore the youth share declined from 37.0% in Q3 2020 to 33.2% at the end of Q3 2021.

1.2.3 Occupational profile

Figure 1.10 illustrates the occupational profile of Mpumalanga in the third quarters of 2020 and 2021, respectively. The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply.

Figure 1.10: Mpumalanga's occupational profile, 2020-2021



Source: Stats SA – QLFS, 2021

The occupational profile was skewed towards semi-skilled and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) declined from 17.5% in 2020 to 15.1% in 2021. The share of semi skilled occupations decreased from 49.9% to 49.2% over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 35.7% in Q3 2021, up from the 32.6% share of one year earlier.

1.2.4 Unemployment

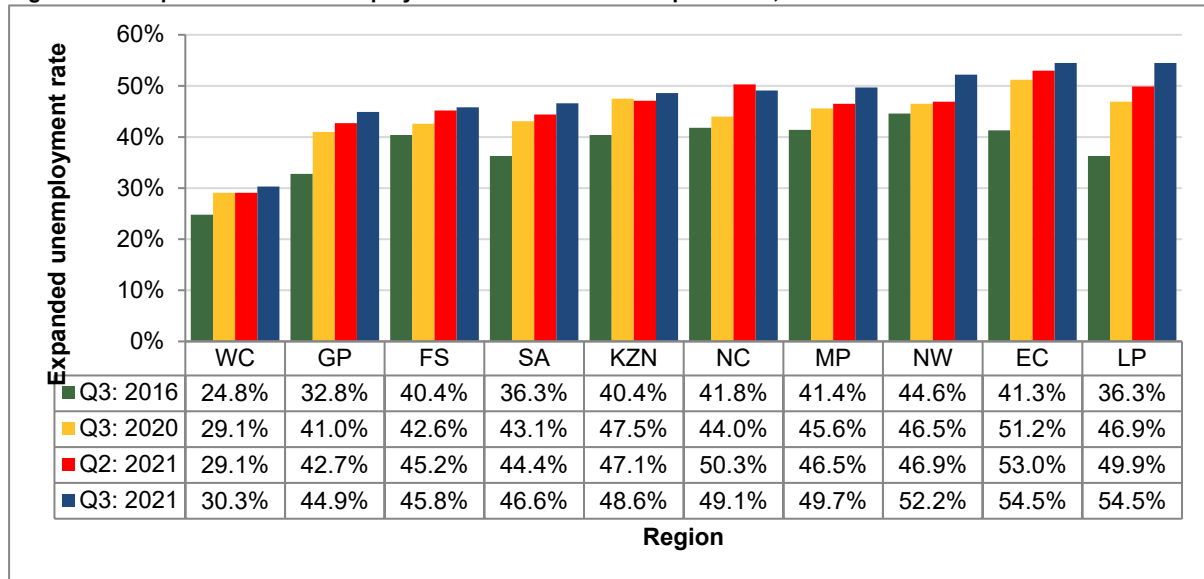
The expanded unemployment rate takes into account everybody who was available for work even if they did not search for work. In essence, it includes all persons who are unemployed according to the strict definition⁴ plus part of the inactive population who indicated that they were available, regardless of the reason they gave for not looking for work.

Figure 1.11 shows that South Africa's expanded unemployment rate was recorded at 36.3% in Q3 2016 and increased/deteriorated to 46.6% in Q3 2021. Mpumalanga's expanded

⁴ Mpumalanga's unemployment rate according to the strict definition was 37.5% in Q3 2021 and that of South Africa was 34.9%.

unemployment rate was 49.7% in Q3 2021, which was higher than, respectively, a year and five years earlier. It was higher than the national average and the sixth highest expanded unemployment rate among the nine provinces.

Figure 1.11: Expanded rate of unemployment in South Africa and provinces, 2016-2021

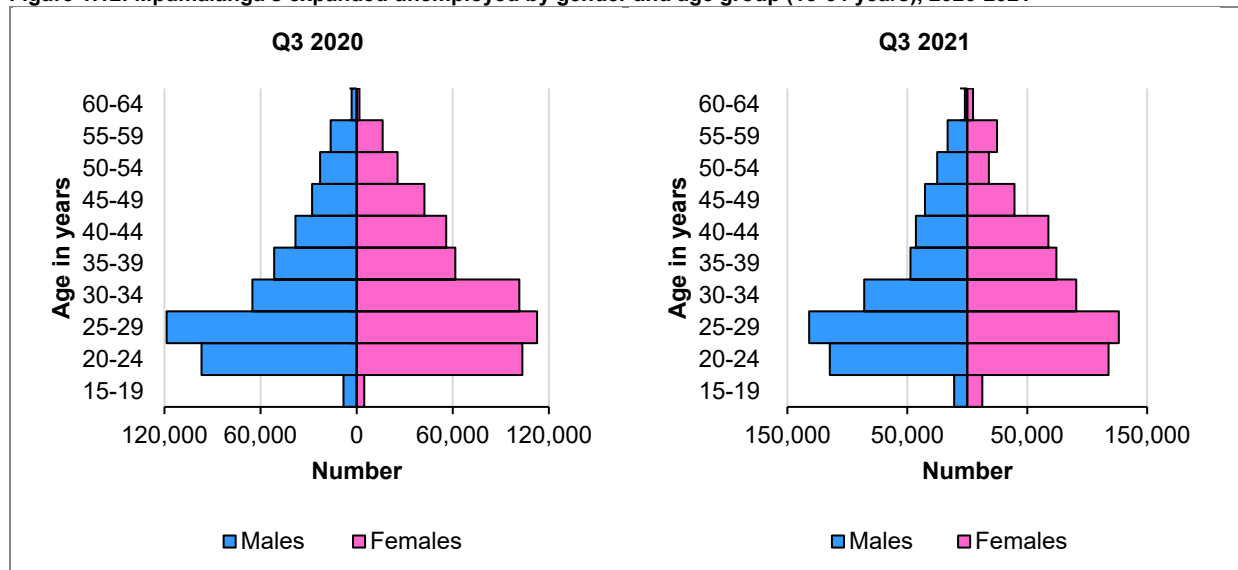


Source: Stats SA – QLFS, 2021

Unemployed by gender and age

Figure 1.12 displays the expanded unemployment numbers by gender and age for Q3 2020 and Q3 2021, respectively. At the end of Q3 2021, females contributed 53.0% to the number of unemployed and males 47.0%. The female share was lower than twelve months earlier when females contributed 53.9%. The youth cohort added 63.4% to the total number of unemployed in the province, which was higher than the 62.7% share at the end of Q3 2020.

Figure 1.12: Mpumalanga’s expanded unemployed by gender and age group (15-64 years), 2020-2021



Source: Stats SA – QLFS, 2021

In Q3 2021, the expanded unemployment rate of males (45.4%) was lower than the female unemployment rate of 54.2%. The expanded unemployment rate of youth of working age (15-34

years⁵) was 65.4%, whilst the unemployment rate of adults (35-64 years) was 35.1%. At 71.0%, the female youth unemployment rate was considerably higher than the male youth unemployment rate of 60.5%. The expanded unemployment rate of the 18-24 year age cohort was 79.2% in Q3 2021 and the 18-24 year old female unemployment rate was 83.6%.

1.3. EDUCATION PROFILE

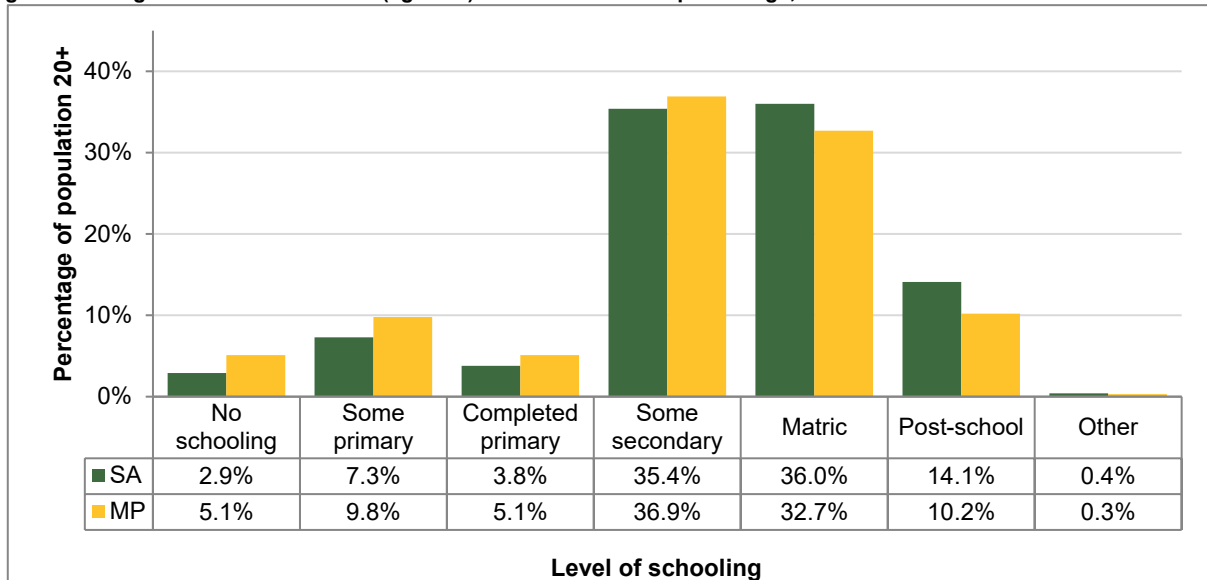
Apex Priority Area 3 - A key priority of the South African government is Education, Skills and Health.

Level of education

When Mpumalanga’s highest level of schooling in 2020 is compared with the national figures, it is evident that there is less of Mpumalanga’s population, over the age of 20 years, at the higher levels of education than what is the situation nationally. For example, 14.1% of the people 20 years and older in South Africa have completed a post school qualification compared to 10.2% in Mpumalanga (Figure 1.13). On the other end of the spectrum, there is a larger concentration of Mpumalanga’s population, over the age of 20 years, at the lower levels of education than nationally.

It is further evident when comparing provinces (Figure 1.14), that Mpumalanga (5.1%) registered the second highest (worst) share of people 20 years and older with no schooling. It was 2.2 percentage points higher/worse than the national share of 2.9% in 2020. Mpumalanga (32.7%) recorded the fourth lowest/sixth highest share of people 20 years and older with matric among the nine provinces, lower than the national share of 36.0%.

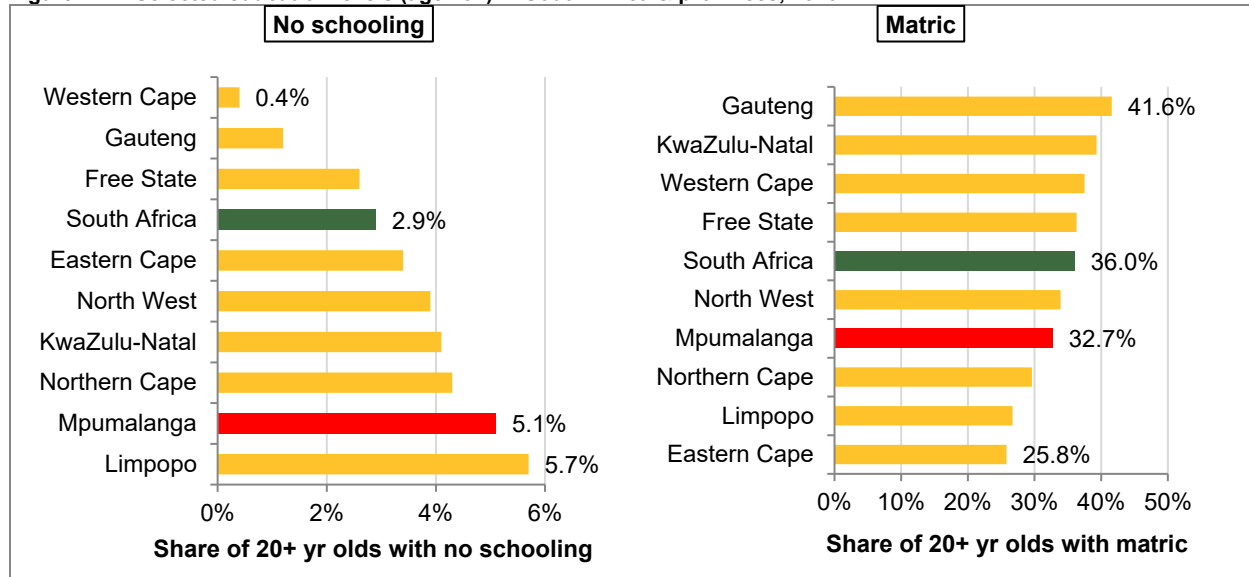
Figure 1.13: Highest level of education (age 20+) in South Africa & Mpumalanga, 2020



Sources: Stats SA – GHS 2020

⁵ The International Labour Organization defines youth as individuals between the ages of 15 to 24 years, with 15 being the minimum school-leaving age and legal employment age. Statistics South Africa utilizes a broader definition, covering individuals between the ages of 15 and 34 years, which is also therefore used in this report.

Figure 1.14: Selected education levels (age 20+) in South Africa & provinces, 2020



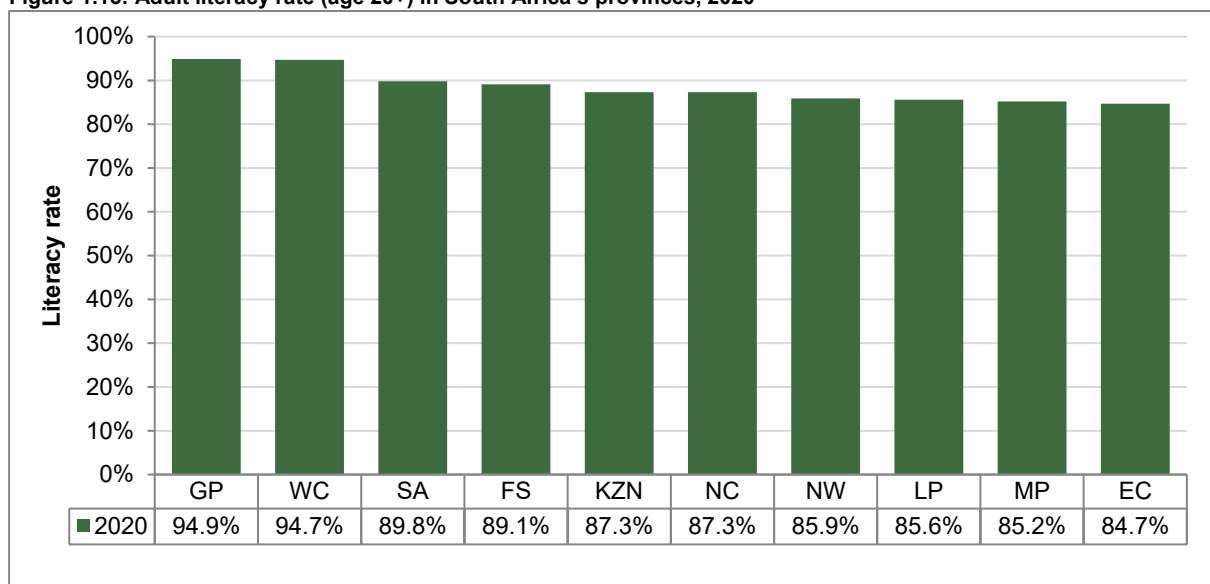
Source: Stats SA – GHS 2020

Adult literacy

Literacy rates are used as a key social indicator of development by government and international development agencies. Because it is difficult to measure literacy, Stats SA has historically measured adult literacy rates based on an individual completing at least Grade 7.

The regional picture, presented in Figure 1.15, reflects the adult literacy rates in South Africa and the provinces, of adults aged 20 and above. In 2020, the literacy rate in Mpumalanga was 85.2%. Mpumalanga’s adult literacy rate was lower than the national rate of 89.8% in 2020 and the second lowest among the provinces.

Figure 1.15: Adult literacy rate (age 20+) in South Africa’s provinces, 2020



Source: Stats SA – GHS 2020

Grade 12 results

The NDP states clearly that the throughput⁶ rate should be between 80 and 90% by 2030 and that at least 80% of them should successfully pass the exit exams. When Mpumalanga’s throughput rate for 2021 is calculated, 75.9% of the grade ones in 2010 wrote the national senior certificate examinations in 2021 compared with the national throughput rate of 65.3%. Mpumalanga’s throughput rate improved from 61.2% in 2020.

Table 1.9 compares the grade 12 pass rates among the various provinces from 2014 to 2021. The national pass rate of matriculants increased from 75.8% in 2014 to 76.4% in 2021. Mpumalanga’s Grade 12 pass rate declined from 79.0% in 2014 to 73.6% in 2021. Five provinces experienced an increase between 2020 and 2021, whereas four provinces, including Mpumalanga, recorded a decrease.

Table 1.9: Comparative grade 12 pass rate for South Africa and provinces, 2014-2021

Province	2014	2015	2016	2017	2018	2019	2020	2021
Eastern Cape	65.4%	56.8%	59.3%	65.0%	70.6%	76.5%	68.1%	73.0%
Free State	82.8%	81.6%	88.2%	86.1%	87.5%	88.4%	85.1%	85.7%
Gauteng	84.7%	84.2%	85.1%	85.1%	87.9%	87.2%	83.8%	82.8%
KwaZulu-Natal	69.7%	60.7%	66.4%	72.9%	76.2%	81.3%	77.6%	76.8%
Limpopo	72.9%	65.9%	62.5%	65.6%	69.4%	73.2%	68.2%	66.7%
Mpumalanga	79.0%	78.6%	77.1%	74.8%	79.0%	80.3%	73.7%	73.6%
North West	84.6%	81.5%	82.5%	79.4%	81.1%	86.8%	76.2%	78.2%
Northern Cape	76.4%	69.4%	78.7%	75.6%	73.3%	76.5%	66.0%	71.4%
Western Cape	82.2%	84.7%	86.0%	82.8%	81.5%	82.3%	79.9%	81.2%
National	75.8%	70.7%	72.5%	75.1%	78.2%	81.3%	76.2%	76.4%

Source: Department of Basic Education - National Senior Certificate Examinations Report 2021

Mpumalanga’s pass rate was lower than the national grade 12 pass rate for the third consecutive year. Mpumalanga was the province with the sixth highest/fourth lowest pass rate in 2021, down from fifth highest in 2014. Free State (85.7%) recorded the highest Grade 12 pass rate in 2021 and Limpopo (66.7%) the lowest.

A comparison of Grade 12 pass rates among the four education districts from 2014 to 2021 is presented in Table 1.10. None of the four educational districts recorded an improvement between 2014 and 2020. Ehlanzeni registered the highest Grade 12 pass rate in 2021 at 75.6%, whereas Gert Sibande and Nkangala’s pass rate was the lowest at 72.2%.

Table 1.10: Comparative grade 12 pass rate for education districts in Mpumalanga, 2014-2021

Education district	% Pass rate							
	2014	2015	2016	2017	2018	2019	2020	2021
Bohlabela ⁷	76.8%	76.7%	72.3%	72.4%	76.9%	76.7%	74.6%	74.2%
Ehlanzeni ⁸	82.1%	82.4%	79.5%	76.8%	82.3%	84.6%	74.5%	75.6%
Gert Sibande	77.1%	72.6%	75.9%	76.5%	77.5%	79.3%	70.9%	72.2%
Nkangala	78.8%	81.7%	79.5%	73.5%	78.7%	80.6%	74.6%	72.2%

Source: Mpumalanga Department of Education, 2021

Education ratios

According to the Department of Basic Education’s *School Realities* report of 2021, there were 1 134 889 learners in 1 654 ordinary public and 131 independent schools in Mpumalanga, who

⁶ Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.

⁷ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

⁸ The Ehlanzeni education district includes schools in City of Mbombela and Nkomazi

were served by 36 963 educators. The learner-educator ratio (LER) in public schools of Mpumalanga was increased slightly between 2014 and 2021 from 30.8 to 31.6 learners per educator (Table 1.11). This was marginally higher than the national level of 31.4 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 559 in 2021 and increased from 587 learners per school in 2014 to 666 in 2021. According to the educator-school ratio (ESR), the number of educators per public school increased between 2014 and 2021 from 19 to 21 and was higher than the national level of 18.

Table 1.11: Comparison of education ratios in ordinary public schools for South Africa and provinces, 2014-2021

Province	LER ⁹		LSR		ESR	
	2014	2021	2014	2021	2014	2021
Eastern Cape	30.8	30.1	340	347	11	12
Free State	27.8	31.1	503	713	18	23
Gauteng	32.0	30.9	939	1 078	29	35
KwaZulu-Natal	31.3	30.7	479	488	15	16
Limpopo	30.4	34.5	425	469	14	14
Mpumalanga	30.8	31.6	587	666	19	21
Northern Cape	32.1	29.9	517	547	16	18
North West	31.4	31.6	518	585	17	19
Western Cape	31.8	31.9	704	826	22	26
National	31.0	31.4	504	559	16	18

Source: Department of Basic Education – 2014 & 2021 School Realities

School nutrition programme

According to the *GHS 2020*, 88.7% of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2020. This was higher than the national average (79.3%) and Mpumalanga ranked second highest among the nine provinces. The share of public school learners benefitting from this programme in Mpumalanga increased from 86.4% in 2014.

Early Childhood Development

One of the most important educational priorities is to reach children of the age group 0–4 years with the intention of having universal access to Early Childhood Development (ECD) services by 2030. According to the *GHS 2020*, 23.4% of the provincial population aged 0-4 years attended an ECD centre, which was lower than the 2016 figure of 33.3%, and marginally lower than the national level of 24.2% in 2020.

1.4. HEALTH AND SOCIAL SERVICES

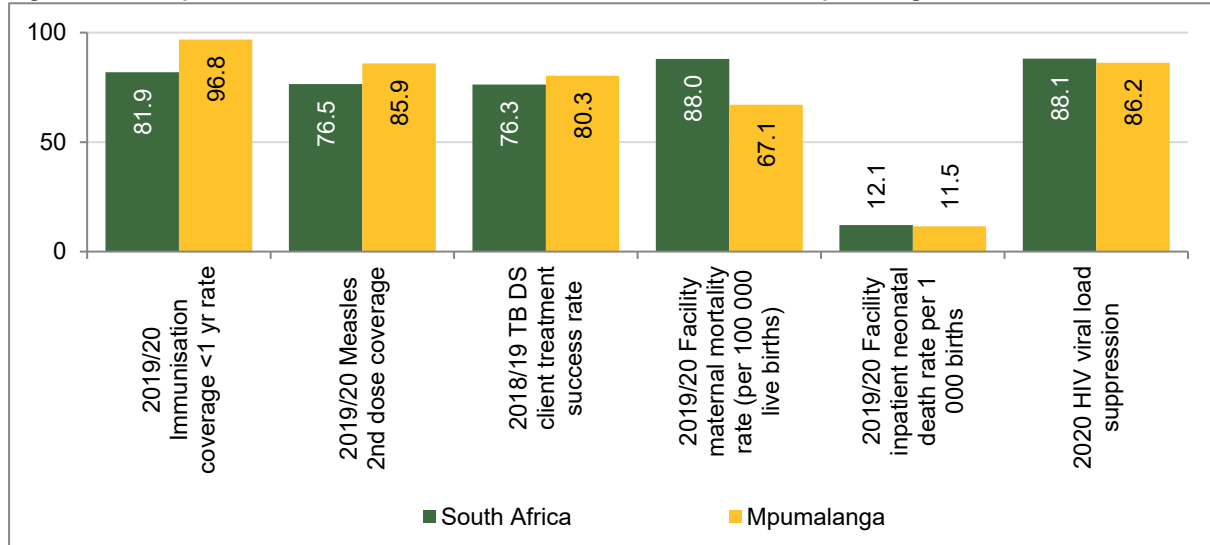
Apex Priority Area 3 - A key priority of the South African government for the next five years is Education, Skills and Health.

Figure 1.16 compares some of Mpumalanga’s health indicators with the national average level. The immunisation coverage (<1 year) in Mpumalanga of 96.6% was higher than the national level and the highest/best among the nine provinces in 2019/20. Mpumalanga’s 2019/20 measles 2nd dose coverage was also the highest/best in the country at 93.9%. The TB drug-susceptible (DS) client treatment success rate of 81.1% in 2018/19 was better than the national average (79.2%) and the second highest/best in the country. Mpumalanga’s maternal mortality rate of 67.1 per

⁹ State paid and School Governing Body paid educators

100 000 live births was lower/better than the national rate of 88.0 and the second lowest/best among the provinces. In 2019/20, the inpatient early neonatal¹⁰ death rate in facility of 11.2 per 1 000 live births was also lower/better than the national rate and the third lowest/best among the provinces.

Figure 1.16: Comparison of selected health indicators between South Africa & Mpumalanga, 2018/19 & 2019/20



Source: Health Systems Trust – District Health Barometer 2019/20

HIV targets

The 90–90–90 targets are a set of global goals established by the United Nations Programme on AIDS and HIV. By 2020, the goal was that 90% of people living with HIV will know their HIV status, 90% of those who know their HIV-positive status will be accessing treatment and 90% of people on treatment will have suppressed viral loads.

The World Health Organisation (WHO) recommends viral load (VL) testing as the preferred method for monitoring the clinical response to antiretroviral therapy (ART) of patients with HIV infection. Globally, HIV viral load suppression (VLS) is defined as a VL of less than 1 000 copies per millilitre and is a measure of ART effectiveness. VLS is also a proxy indicator for adherence to treatment and for the risk of HIV transmission. In 2020, the national adult VLS rate was 87.5% and that of Mpumalanga 85.5%. Both were below the target of 90% and Mpumalanga recorded the sixth highest/fourth lowest VLS rate.

Medical aid coverage

According to the *GHS 2020*, only 8.6% of individuals in Mpumalanga were members of medical aid schemes in 2020. This was lower than the national average (15.2%) and Mpumalanga ranked eighth highest/second lowest among the nine provinces. The share of individuals that were members of medical aid schemes in Mpumalanga decreased from 14.9% in 2014.

¹⁰ This rate measures the number of deaths of live born babies that occur within 7 completed days after birth per 1 000 live births. It includes only neonatal deaths when the foetus is of 26 or more weeks' gestational age and/or weighs 500g or more.

COVID-19 related fatalities

A key challenge that is faced in measuring the COVID-19 pandemic is that the true number of infections or COVID-19 deaths are not known. According to the South African Medical Research Council (SAMRC), many infected people never get tested and therefore the number of confirmed cases is only a fraction of true infections. Furthermore, without detailed information about the underlying cause of death, it is impossible to know what proportion of the excess deaths are attributable to COVID-19 and what proportion are attributable to collateral causes to the pandemic and efforts to contain it.

The rapid weekly mortality surveillance system established by a collaboration between the SAMRC’s Burden of Disease Research Unit and the University of Cape Town’s Centre for Actuarial Research has provided near real-time estimates of the number of deaths from natural causes compared with the number of deaths that could be predicted from historical data. By the first week of February 2022, it was assessed that Mpumalanga had experienced more than 22 600 excess deaths due to natural causes since the week of 3 May 2020 (Table 1.12).

The excess deaths from natural causes obtained from the weekly surveillance by the SAMRC of deaths provides compelling insight into the overall impact of the epidemic on mortality in South Africa and Mpumalanga. Cumulatively these excess death numbers have been substantially higher than the numbers of reported COVID-19 related deaths reported daily by the Department of Health. The SAMRC published a report titled *Correlation of Excess Natural Deaths with Other Measures of the COVID-19 Pandemic in South Africa* in which it presented evidence supporting the conclusion that the bulk of the excess deaths in South Africa and its provinces are attributable to COVID-19.

Table 1.12: Cumulative officially reported/confirmed COVID-19 deaths and proportion of excess deaths, 3 May 2020-6 Feb 2022

Region	Official COVID-19 deaths	Excess deaths from natural causes	COVID-19 deaths as proportion of excess deaths
Western Cape	21 556	30 491	70.7%
Eastern Cape	16 353	51 044	32.0%
Northern Cape	2 520	8 460	29.8%
Free State	7 436	16 605	44.8%
KwaZulu-Natal	15 866	60 998	26.0%
North West	4 475	16 553	27.0%
Gauteng	20 487	58 099	35.3%
Mpumalanga	2 813	22 629	12.4%
Limpopo	4 329	31 903	13.6%
South Africa	95 835	296 781	32.3%

Source: SAMRC – Burden of Disease Research Unit 2022

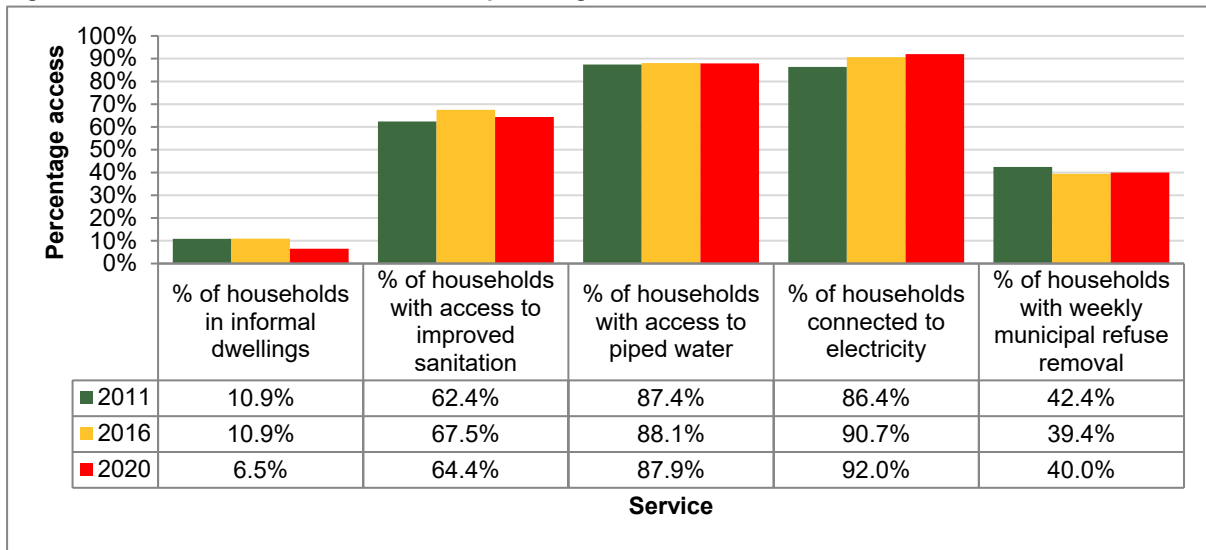
The estimated number of deaths from natural causes in Table 1.12 is contrasted with the officially reported COVID-19 deaths for Mpumalanga between 3 May 2020 and 6 Feb 2022. It is evident that Mpumalanga’s 2 813 COVID-19 deaths as a proportion of excess deaths was only 12.4%. Mpumalanga recorded the lowest proportion among the nine provinces with Western Cape (70.7%) registering the highest proportion. According to the SAMRC, the bulk of the excess deaths in Mpumalanga are attributable to COVID-19, and therefore it can be assumed that the 2 813 COVID-19 related deaths in Mpumalanga are actually higher by a major proportion of the 22 629 excess deaths.

1.5. HOUSEHOLD SERVICES

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

According to Figure 1.17, the share of households in Mpumalanga that occupied informal dwellings declined between 2016 (10.9%) and 2020 (6.5%). Fewer households access to improved sanitation¹¹ (64.4%) in 2020 than in 2016 (67.5%). The proportion of Mpumalanga’s households with access to piped water¹² (87.9%) was marginally lower in 2020 than in 2016, and the households connected to electricity¹³ increased to 92.0%. Households with weekly municipal refuse removal (40.0%) improved slightly from its 2016 level.

Figure 1.17: Access to household services in Mpumalanga, 2011-2020



Sources: Stats SA – Census 2011
 Stats SA – CS 2016
 Stats SA – GHS 2020

It is clear from Table 1.13 that 164 396 households in Mpumalanga still lacked access to piped water in any form and 87 599 households were still living in informal dwellings. The number of households that were not connected to electricity numbered 108 176, whereas 481 112 households did not have access to a hygienic toilet¹⁴ and 812 385 households indicated that it received no weekly municipal refuse removal.

Table 1.13: Household services backlog number in Mpumalanga, 2020

Household service	Backlog number
Unhygienic toilets (i.e. pit toilet, open defecation & bucket)	481 112
Other sources of water for drinking (no piped water)	164 369
No electricity connection	108 176
Informal dwellings	87 599
No weekly refuse removal	812 385

Sources: Stats SA – GHS 2020

¹¹ Improved sanitation is defined as flush toilets connected to a public sewerage system or a septic tank, or ‘n pit toilet with a ventilation pipe.

¹² The CS 2016 question on piped water was not phrased in the same way as in Census 2011; therefore, the results are not completely comparable.

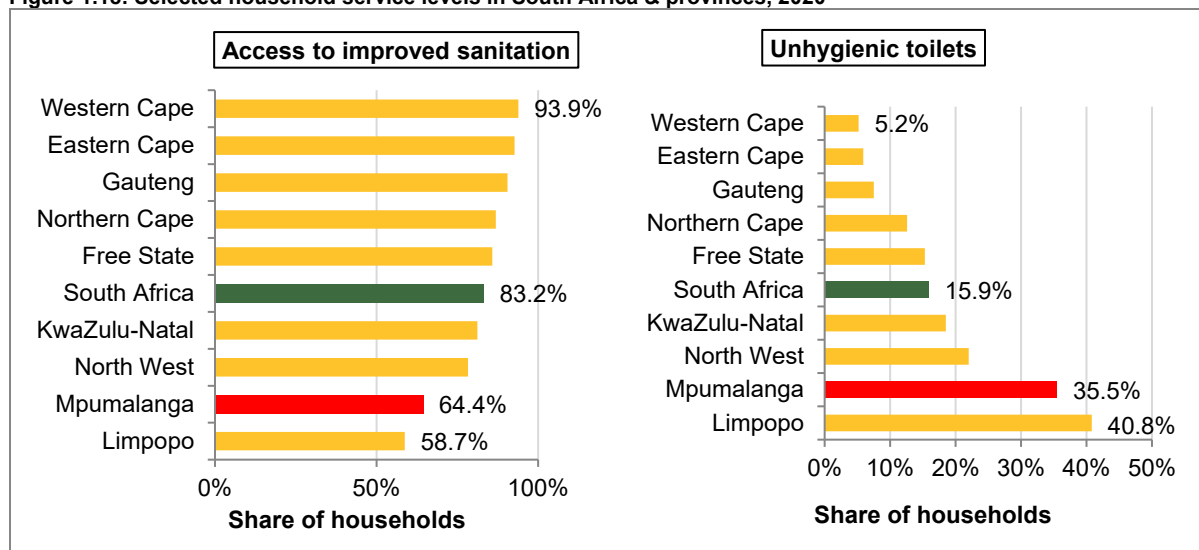
¹³ The CS 2016 groupings for electricity were different than for Census 2011; therefore, the results are not completely comparable.

¹⁴ Hygienic toilets refers to flush toilets, chemical toilets, ecological sanitation or pit latrines with ventilation pipes (VIP).

The percentage of households in Mpumalanga with access to improved sanitation was 64.4% in 2020 and was the second lowest among the nine provinces. Figure 1.18 further reveals that Mpumalanga had the second highest/worse share of households with unhygienic toilets (35.5%).

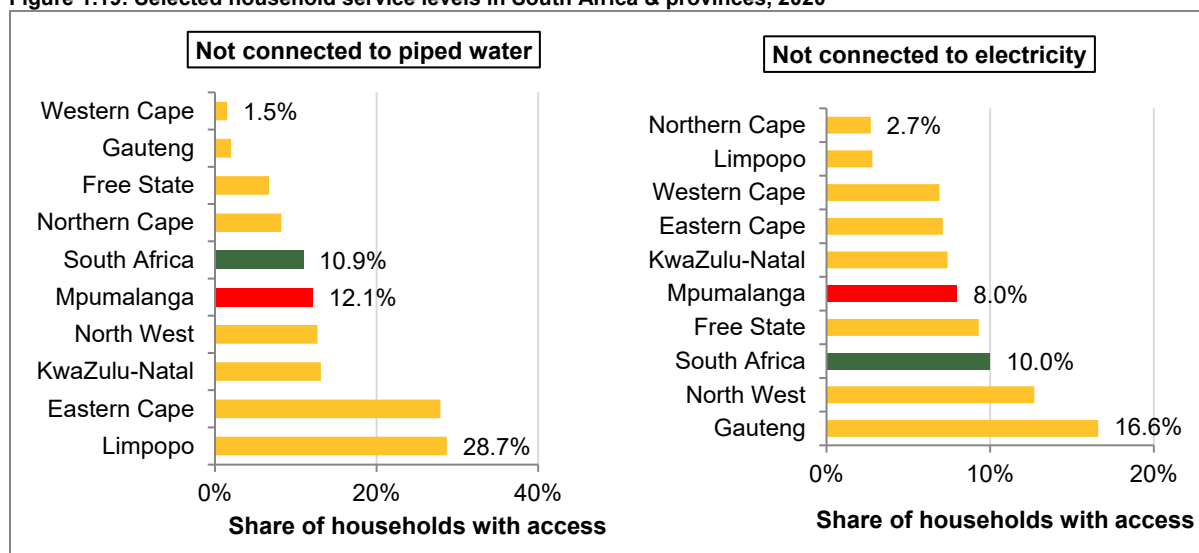
In 2020, the percentage of households not connected to piped water in Mpumalanga was recorded at 12.1% (Figure 1.19). This was the fifth highest/lowest backlog among the nine provinces and worse than the national backlog of 10.9%. The percentage of households in Mpumalanga not connected to electricity was recorded at 8.0% in 2020. In 2020, the electricity backlog in Mpumalanga was the sixth lowest/fourth highest and better than the national backlog of 10.0%.

Figure 1.18: Selected household service levels in South Africa & provinces, 2020



Source: Stats SA – GHS 2020

Figure 1.19: Selected household service levels in South Africa & provinces, 2020

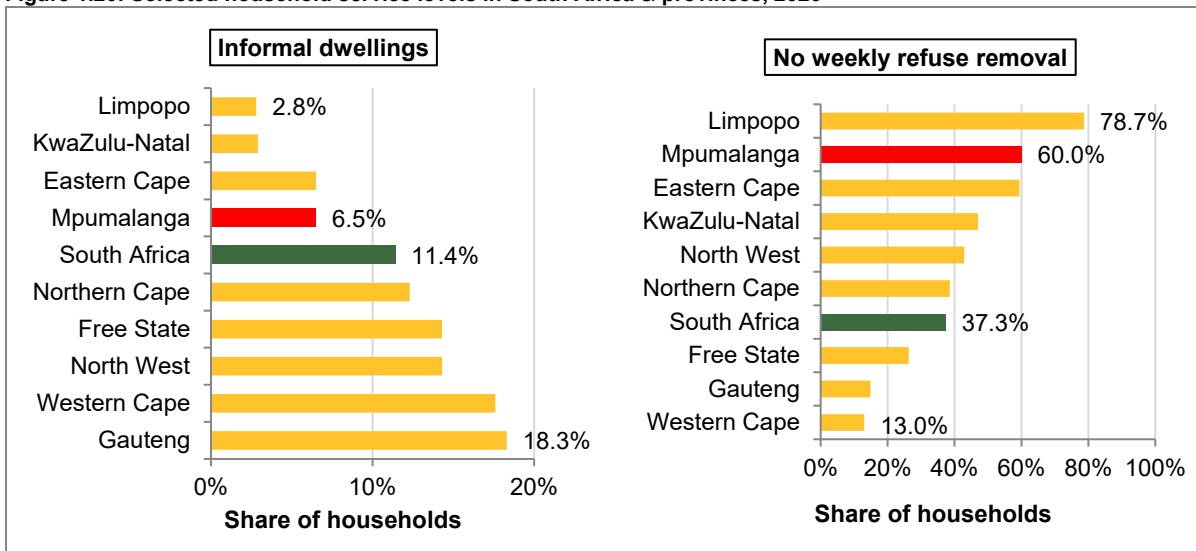


Source: Stats SA – GHS 2020

A relatively small percentage of households in Mpumalanga (6.5%) occupied informal dwellings in 2020, compared to the national figure of 11.4% (Figure 1.20). Mpumalanga ranked joint third lowest (best) among the nine provinces. The percentage of households that did not benefit from

weekly refuse removal was recorded at 60.0% in 2020. This was the second highest/worst share among the nine provinces.

Figure 1.20: Selected household service levels in South Africa & provinces, 2020



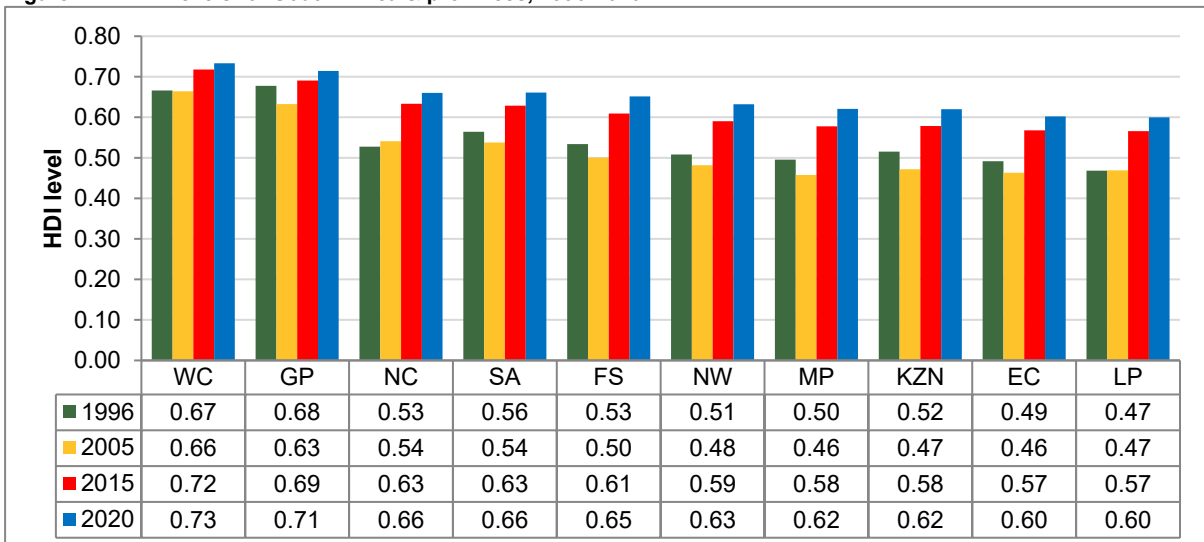
Source: Stats SA – GHS 2020

1.6 DEVELOPMENT AND INCOME ASPECTS

1.6.1 Human development index

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

Figure 1.21: HDI levels for South Africa & provinces, 1996-2020



Source: IHS Markit – Regional eXplorer (ReX), October 2021

It is clear from the depiction in Figure 1.21 that Western Cape registered the highest HDI between 1996 and 2020. Mpumalanga’s HDI level improved over the 24-year period from 0.50 in 1996 to 0.62 in 2020. Despite improving between 1996 and 2020, it was still lower than the national level

of 0.66 in 2020. Mpumalanga recorded the fourth lowest HDI level among the nine provinces in 2020 with Western Cape (0.73) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.64 in 2020 and Ehlanzeni the lowest at 0.60 (Table 1.14).

Table 1.14: HDI levels for South Africa, Mpumalanga & districts, 1996-2020

Region	1996	2000	2005	2010	2015	2020
South Africa	0.56	0.55	0.54	0.58	0.63	0.66
Mpumalanga	0.50	0.47	0.46	0.52	0.58	0.62
Gert Sibande	0.50	0.47	0.46	0.52	0.58	0.62
Nkangala	0.53	0.50	0.48	0.54	0.60	0.64
Ehlanzeni	0.46	0.44	0.43	0.49	0.56	0.60

Source: IHS Markit – ReX, October 2021

When the HDI levels of the various population groups in Mpumalanga are analysed, it is evident that the White population recorded the highest HDI level of 0.90 in 2020. Asians and Coloureds followed with HDI levels of 0.78 and 0.69, respectively. The Black African population registered the lowest HDI level of 0.58 (Table 1.15), however, the largest HDI improvement over the 24-year period was registered in this population group.

Table 1.15: HDI level by population group in Mpumalanga, 1996-2020

Population group	1996	2000	2005	2010	2015	2020
Black African	0.44	0.41	0.40	0.47	0.54	0.58
White	0.84	0.85	0.87	0.86	0.88	0.90
Coloured	0.57	0.61	0.62	0.65	0.69	0.69
Asian	0.75	0.77	0.79	0.76	0.78	0.78
Total	0.50	0.47	0.46	0.52	0.58	0.62

Source: IHS Markit – ReX, October 2021

1.6.2 Income inequality

Gini-coefficient

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

South Africa has one of the highest imbalanced income distributions in the world. The national Gini-coefficient was calculated to be 0.64 in 2020 (Table 1.16). The most recent national level still reflects a more unequal income distribution than was the case in 1996, and income inequality has worsened between 2015 and 2020.

The provincial income distribution followed the national trend and was still more unequal in 2020 (0.62) than in 1996 (0.60). Similar to the national situation, the provincial income inequality also increased/worsened between 2015 and 2020. Among the provinces, Mpumalanga (0.62) registered the joint second lowest level of income inequality in 2020, with Limpopo on 0.61, experiencing the lowest income inequality and KwaZulu-Natal (0.64) the highest income

inequality. In 2020, all three districts registered Gini-coefficients of 0.62, which indicates higher inequality than in 1996 for all three areas.

Table 1.16: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2020

Region	1996	2000	2005	2010	2015	2020
South Africa	0.62	0.65	0.64	0.64	0.63	0.64 ¹⁵
Mpumalanga	0.60	0.64	0.63	0.62	0.61	0.62 ¹⁶
Gert Sibande	0.60	0.64	0.64	0.63	0.61	0.62
Nkangala	0.59	0.62	0.62	0.62	0.61	0.62
Ehlanzeni	0.59	0.63	0.62	0.62	0.61	0.62

Source: IHS Markit – ReX, October 2021

Share of income

The NDP targets that the poorest 40% of households in South Africa must earn at least 10% of total income by 2030. In practise, one is able to calculate that the poorest 40% of households in Mpumalanga earned 7.2% of income in 2020 (Table 1.17). This was higher/better than the national figure of 6.4% for 2020, however, it was lower/worse than the 7.5% share achieved in 2015. Among the provinces, Mpumalanga registered the third highest/best share behind Limpopo (8.5%) and Eastern Cape (7.3%). In 2020, Ehlanzeni registered the highest share of income by the poorest 40% in Mpumalanga (7.7%), whereas the poorest 40% in Gert Sibande and Nkangala recorded respective shares of 7.1% and 7.0%.

Table 1.17: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2020

Region	1996	2000	2005	2010	2015	2020
South Africa	7.3%	6.0%	6.3%	6.3%	6.5%	6.3% ¹⁷
Mpumalanga	8.6%	7.0%	7.3%	7.4%	7.5%	7.2% ¹⁸
Gert Sibande	8.4%	6.7%	6.9%	7.1%	7.3%	7.1%
Nkangala	8.1%	6.9%	6.9%	7.3%	7.3%	7.0%
Ehlanzeni	9.5%	7.7%	8.0%	8.2%	8.1%	7.7%

Source: IHS Markit – ReX, October 2021

Palma ratio

The Palma ratio is a recently developed measure of inequality that can also assist in measuring the effectiveness of poverty reduction strategies. The ratio compares the top 10% of population's share of gross income with the poorest 40% of the population's share of income. Internationally, a Palma ratio of more than 3 would place a region in the most unequal quartile and a Palma of less than 1.5 in the least unequal quartile.

Table 1.18 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2020. South Africa's high Palma ratio of 8.18 in 2020 is comparable to the 7.05 calculated by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma reveals that for every R1 of total income that the poorest 40% received, the richest 10% received R8.18. Although the ratio has declined/improved from a high of 8.86 in 2000, the 2020 ratio increased/worsened when compared with 2015 and indicates some of the devastation induced by the COVID-19 pandemic.

¹⁵ Comparable with national Gini-coefficient of 0.65 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

¹⁶ Comparable with Mpumalanga Gini-coefficient of 0.62 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

¹⁷ Comparable with national 40% share of 6.6% in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

¹⁸ Comparable with Mpumalanga 40% share of 8.0% in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

Table 1.18: Palma ratio in South Africa, Mpumalanga & districts, 1996-2020

Region	1996	2000	2005	2010	2015	2020
South Africa	6.76	8.86	8.04	8.28	7.69	8.18 ¹⁹
Mpumalanga	5.63	7.50	7.09	6.75	6.53	6.84 ²⁰
Gert Sibande	5.70	7.88	7.45	7.12	6.58	6.98
Nkangala	5.59	7.18	7.07	6.67	6.41	6.99
Ehlanzeni	5.26	6.99	6.50	6.32	6.24	6.58

Source: IHS Markit – ReX, October 2021

Mpumalanga’s Palma ratio of 6.84 in 2020 was lower/better than the national total. It increased/worsened from 6.53 in 2015 it was still unacceptably high according to international standards. Mpumalanga’s ratio was the second lowest/least unequal among the provinces with the lowest/least unequal ratio in Limpopo (5.95) and the highest in Gauteng (8.62). In 2020, Nkangala’s Palma ratio of 6.99 was the highest/most unequal among the three districts.

1.6.3 Poverty aspects

Poverty lines

In 2012, Stats SA published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL²¹), lower-bound poverty line (LBPL²²) and upper-bound poverty line (UBPL²³). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce to zero by 2030.

It is evident from Table 1.19 that the share of South Africa’s population below the LBPL declined from 56.0% in 1996 to 46.8% in 2020. Mpumalanga’s population share below the LBPL improved from 63.5% in 1996 to 50.2% in 2020. Although South Africa and Mpumalanga registered an improvement over the 24-year period, the share of population below the LBPL increased worryingly between 2015 and 2020.

Table 1.19: Share of population below the LBPL in South Africa & Mpumalanga, 1996-2020

Region	% of population					
	1996	2000	2005	2010	2015	2020
South Africa	56.0%	55.9%	48.9%	40.7%	38.9%	46.8%
Mpumalanga	63.5%	63.1%	55.3%	44.9%	41.7%	50.2%
Gert Sibande	60.9%	61.6%	54.1%	43.3%	40.4%	49.2%
Nkangala	56.8%	57.1%	49.9%	39.0%	36.3%	44.9%
Ehlanzeni	69.6%	68.2%	60.1%	50.4%	46.9%	55.2%

Source: IHS Markit – ReX, October 2021

In 2020, Mpumalanga’s share below the LBPL was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Limpopo (57.1%) registering the highest share and Western Cape (34.3%) the lowest. In 2020, Nkangala (44.9%) registered the lowest share of population below the LBPL and Ehlanzeni (55.2%) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the LBPL between 2015 and 2020.

¹⁹ Comparable to the national Palma ratio of 7.9 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

²⁰ Comparable to the Mpumalanga Palma ratio of 6.3 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

²¹ The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R585 per capita per month in 2020.

²² Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R840 per capita per month in 2020.

²³ Includes expenditure on adequate food and non-food items and amounted to R1 268 per capita per month in 2020.

It is evident from Table 1.20 that the share of South Africa's population below the FPL declined/improved from 33.5% in 1996 to 32.5% in 2020. Of concern is the sharp deterioration between 2015 (24.0%) and 2020. Mpumalanga's population share below the FPL improved from 38.1% in 1996 to 35.2% in 2020, however, as with the national share, Mpumalanga registered a deterioration/increase between 2015 and 2020.

Table 1.20: Share of population below the FPL in South Africa & Mpumalanga, 1996-2020

Region	% of population					
	1996	2000	2005	2010	2015	2020
South Africa	33.5%	35.2%	29.0%	25.9%	24.0%	32.5%
Mpumalanga	38.1%	40.3%	33.5%	29.0%	25.8%	35.2%
Gert Sibande	36.2%	39.4%	32.8%	27.8%	24.8%	34.5%
Nkangala	32.7%	34.9%	29.0%	24.4%	21.7%	30.6%
Ehlanzeni	43.0%	44.7%	37.2%	33.2%	29.7%	39.4%

Source: IHS Markit – ReX, October 2021

In 2020, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (41.5%) registering the highest/worst share and Western Cape (21.6%) the lowest. In 2020, Nkangala (30.6%) registered the lowest share of population below the FPL and Ehlanzeni (39.4%) the highest. As with Mpumalanga, all three districts recorded a sharp deterioration in the share below the FPL between 2015 and 2020.

The share of South Africa's population below the UBPL declined/improved from 72.1% in 1996 to 61.8% in 2020 (Table 1.21). Mpumalanga's population share below the UBPL also improved from 80.2% in 1996 to 65.4% in 2020. Similar to the findings of the LBPL and FPL, South Africa and Mpumalanga recorded a deterioration/increase between 2015 and 2020.

In 2020, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Limpopo (73.0%) registering the highest share and Western Cape (49.3%) the lowest. In 2020, Nkangala (60.1%) recorded the lowest share of population below the UBPL and Ehlanzeni (70.4%) the highest. As with Mpumalanga, all three districts registered a deterioration in the share below the UBPL between 2015 and 2020.

Table 1.21: Share of population below the UBPL in South Africa & Mpumalanga, 1996-2020

Region	% of population					
	1996	2000	2005	2010	2015	2020
South Africa	72.1%	70.8%	65.7%	57.4%	55.2%	61.8%
Mpumalanga	80.2%	78.0%	72.2%	62.5%	58.7%	65.4%
Gert Sibande	77.0%	75.9%	70.4%	60.7%	57.1%	64.2%
Nkangala	74.7%	73.1%	67.3%	56.4%	52.7%	60.1%
Ehlanzeni	85.9%	82.7%	76.9%	68.2%	64.3%	70.4%

Source: IHS Markit – ReX, October 2021

Multidimensional poverty

Poverty is often defined by income or expenditure. While this provides a very useful way of measuring absolute poverty, it does not fully capture all the aspects that constitute poverty. Multidimensional poverty constitutes several factors that amount to the poor's experience of deprivation such as poor health, lack of education, inadequate living standards, lack of income and lack of decent work.

The South African Multidimensional Poverty Index (SAMPI), published by Stats SA provides multidimensional poverty data at provincial and municipal levels. It was not intended to replace the poverty headcount using the poverty lines that were developed and should rather be seen as a complementary measure to these money-metric measures. It is an index that is constructed using eleven indicators across four dimensions, namely health, education, living standards and economic activity. The poverty headcount shows the proportion of households that are considered to be multidimensionally poor. The intensity of poverty is the average proportion of indicators in which poor households are deprived.

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

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

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

Source: Stats SA – CS 2016

Impact of COVID-19 on poverty

A key finding of the UNDP socio-economic impact assessment study mentioned under the Gini-coefficient, was that poverty levels (LBPL) in South Africa will increase by 0.45% (about 264 510 households) in the optimistic scenario and by 0.66% (about 387 948 households) in the pessimistic scenario in 2020. As the impact of the COVID-19 lockdown were felt in equal measures around South Africa, it is safe to assume that the poverty impact will be spread among the provinces in relation to its household share. Mpumalanga should therefore see between 72 000 and 105 000 more individuals below the LBPL in 2020.

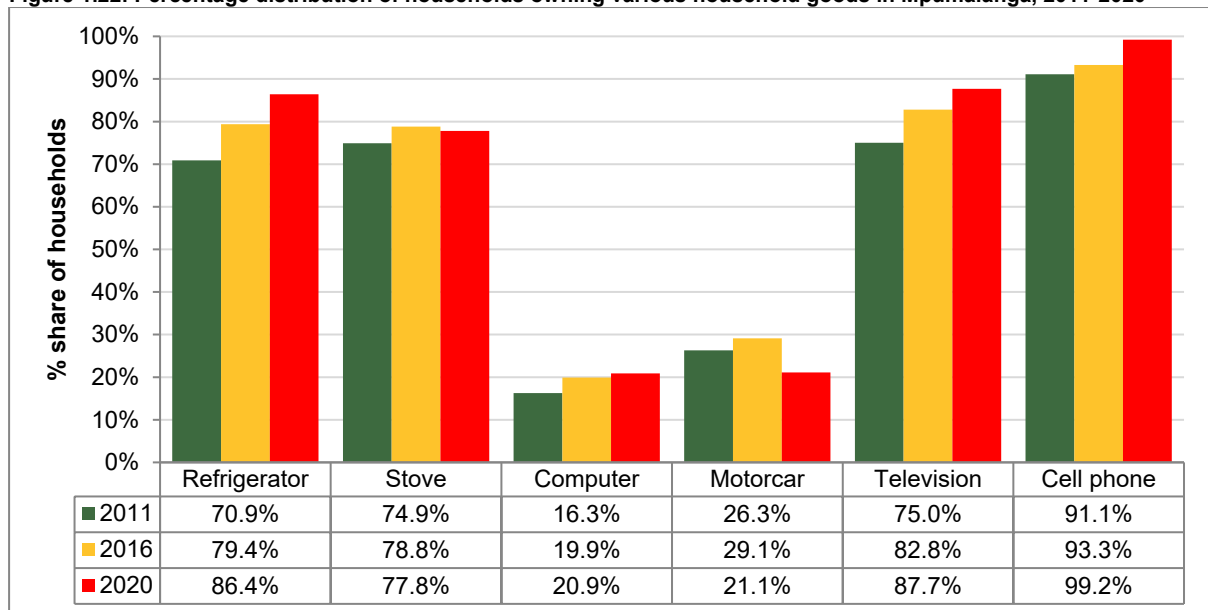
The study further found:

- that 34% of households are likely to exit the middle class into vulnerability.
- The households whose employment type changes from permanent to contract employment have a 44% chance of falling into poverty (switching contract types from permanent to temporary is a coping mechanism for many businesses affected by COVID-19).
- A household that is pushed from permanent employment to informal work after the six-month stimulus package is over will have a 54% chance of falling into poverty.

1.6.4 Ownership of household goods

Figure 1.22 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2020. It is evident that more households in Mpumalanga owned the specific assets in 2020 than in 2011, except for motorcars. The ownership of refrigerators (15.5 percentage point increase) increased the most between 2011 and 2020, followed by televisions (12.7 percentage point increase).

Figure 1.22: Percentage distribution of households owning various household goods in Mpumalanga, 2011-2020



Sources: Stats SA – Census 2011
 Stats SA – CS 2016
 Stats SA – GHS 2020

1.6.5 Income and expenditure aspects

Household income

According to the *Living Conditions of Households 2014/15*, the average annual household income for all households in South Africa increased from R103 204 per annum in 2011 (*Census 2011*) to R138 168 per annum (R11 514 per month) in 2014/15. Average household income in Mpumalanga increased from R77 609 per annum in 2011 to R107 561 per annum (R8 963 per month) in 2014/15 (Figure 1.23).

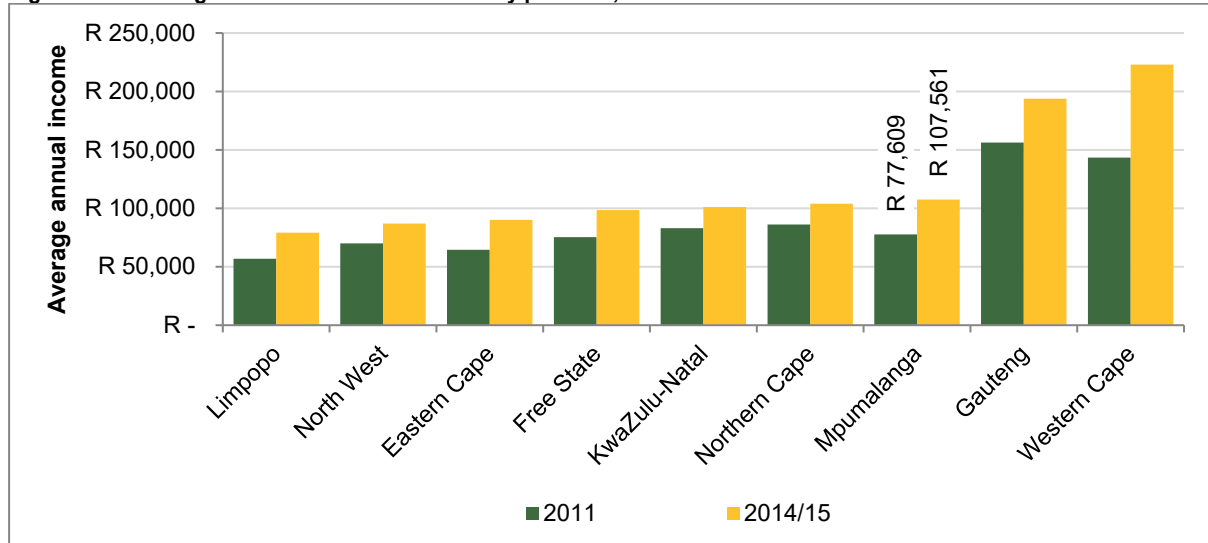
Mpumalanga’s average household income was the fifth highest in 2011 and the third highest in 2014/15. In 2014/15, the average household income of Western Cape households (R222 959 per annum) was the highest and that of Limpopo households (R79 152 per annum) the lowest.

Expenditure categories

In the *GHS 2020*, respondents indicated what expenditure category best describes the monthly household expenditure in 2020. The results of this question for South Africa and Mpumalanga is summarised in Table 1.23. It is evident that a major share of households in Mpumalanga (46.6%) indicated expenditure of less than R2 500 per month. A smaller share of households in South

Africa (38.8%) indicated expenditure of less than R2 500 per month. Some 16.4% of households in South Africa indicated expenditure of more than R10 000 per month compared with 9.2% of households in Mpumalanga.

Figure 1.23: Average annual household income by province, 2011-2014/15



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

Table 1.23: Household expenditure in South Africa & Mpumalanga, 2020

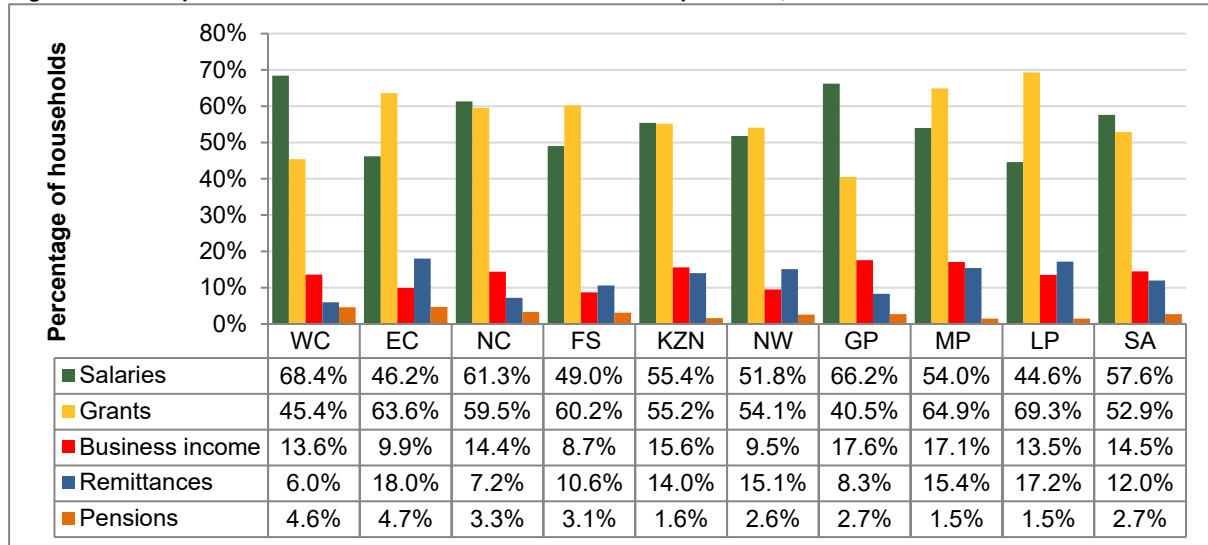
Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.0%	0.0%	0.1%	0.1%
R1-R199	0.0%	0.0%	0.2%	0.3%
R200-R399	1.6%	1.6%	1.2%	1.5%
R400-R799	6.0%	7.7%	4.9%	6.4%
R800-R1 199	8.7%	16.3%	7.3%	13.7%
R1 200-R1 799	12.0%	28.3%	10.7%	24.4%
R1 800-R2 499	18.2%	46.6%	14.4%	38.8%
R2 500-R4 999	28.9%	75.5%	25.3%	64.1%
R5 000-R9 999	13.4%	88.9%	14.9%	79.0%
R10 000 or more	9.2%	98.1%	16.4%	95.5%
Do not know	1.7%	99.8%	2.2%	97.7%
Refused	0.2%	100.0%	2.2%	99.9%
Unspecified	0.0%	100.0%	0.1%	100.0%
Total	100.0%	-	100.0%	-

Source: Stats SA – GHS 2020

Household income sources

Figures on comparative of sources of income²² of households are presented in Figure 1.24. The majority of households in South Africa are dependent on incomes from salaries with 57.6% of households that received an income from salaries in 2020. In Mpumalanga 54.0% of households received an income from salaries, however, more households received income from grants (64.9%) in Mpumalanga. Some 69.3% of households in Limpopo received income from grants, whilst only 40.5% of households in Gauteng received income from grants.

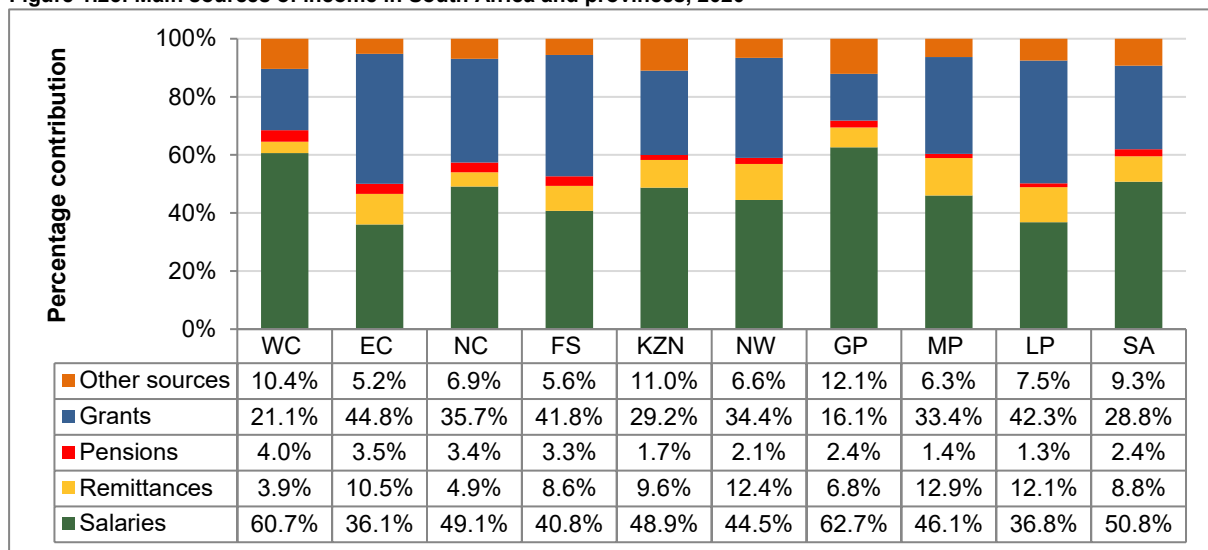
Figure 1.24: Comparative sources of income²⁴ in South Africa and provinces, 2020



Source: Stats SA – GHS 2020

As part of GHS 2020, households were asked to indicate their main source of income. As a result, salaries were indicated to be the main source for 50.8% of households nationally, whereas grants were the main source for 28.8% of households (Figure 1.25). In Mpumalanga, salaries were also the main source for the majority (46.1%) of households with grants the main source for 33.4% of households in the province.

Figure 1.25: Main sources of income in South Africa and provinces, 2020



Source: Stats SA – GHS 2020

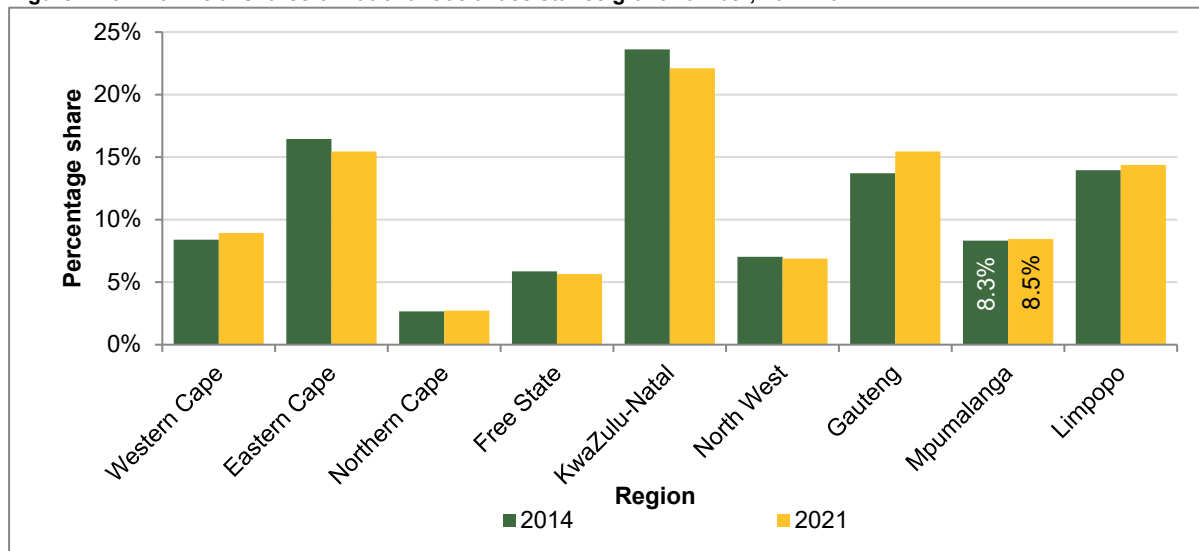
Social assistance grants

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

²⁴ Households can have more than one source of income; therefore, shares do not add up to 100%.

in March 2014 to 18.4 million by September 2021. In March 2014, 1.32 million citizens of Mpumalanga received social assistance grants. This was equal to an 8.3% share of the total national grant recipients in 2014. By September 2021, the number of recipients in Mpumalanga increased to 1.56 million or 8.5% of the total number of national grant recipients. Mpumalanga registered the sixth highest/fourth lowest number of social assistance recipients among the nine provinces (Figure 1.26). KwaZulu-Natal (4.1 million) registered the highest number of grant recipients by September 2021 and Northern Cape (501 618) the lowest.

Figure 1.26: Provincial shares of national social assistance grant number, 2014-2021

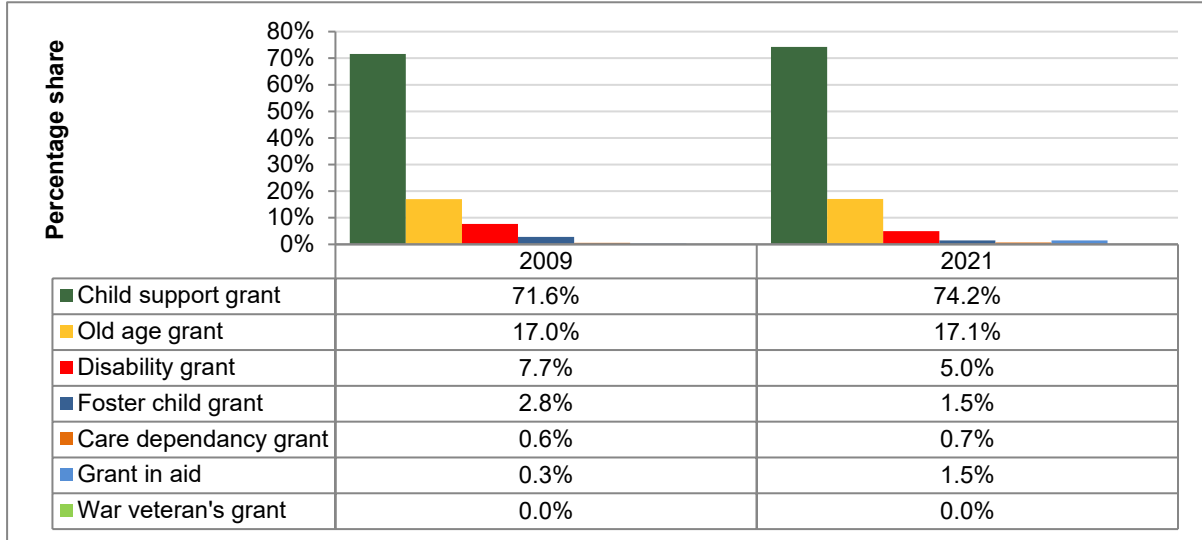


Source: SASSA - 2022

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

It is evident from Figure 1.27, that 74.2% of Mpumalanga’s total social assistance grants in September 2021 were child support grants, which was higher than the 71.6% share in 2009. In actual numbers, child support grant beneficiaries increased from 735 648 in 2009 to 1 156 223 in 2021. The number of old age grant beneficiaries increased from 174 343 in 2009 to 265 889 in 2021 and their share of the total number of grant beneficiaries increased marginally to 17.1% in 2021. Disability grant recipients decreased in number from 79 244 in 2009 to 77 738 in 2021 and recorded a smaller share in 2021 (5.0%) of the total number of assistance grant beneficiaries than in 2009 (7.7%). In September 2021, the total number of grant recipients in Mpumalanga numbered nearly 1.56 million, whereas the number of employed was lower at 1.1 million.

Figure 1.27: Distribution of various types of social assistance grants in Mpumalanga, 2009-2021



Source: SASSA – 2022

Special COVID-19 Social Relief of Distress grant

As part of the Department of Social Development’s response to the COVID-19 pandemic, a Special COVID-19 Social Relief of Distress (SRD) grant to the value of R350 per person per month was announced at the start of the lockdown period. SASSA paid some 5.7 million SRD grants per month in the first phase. In the first phase, recipients from Mpumalanga received 8.4% of the payments. In the second phase up to the end of September 2021, some 13.8 million applications were received nationally. In the second phase, applicants from Mpumalanga contributed 8.8% to the national total.

1.7. ECONOMIC SECTORS AND PERFORMANCE

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

1.7.1 GDP contribution and growth

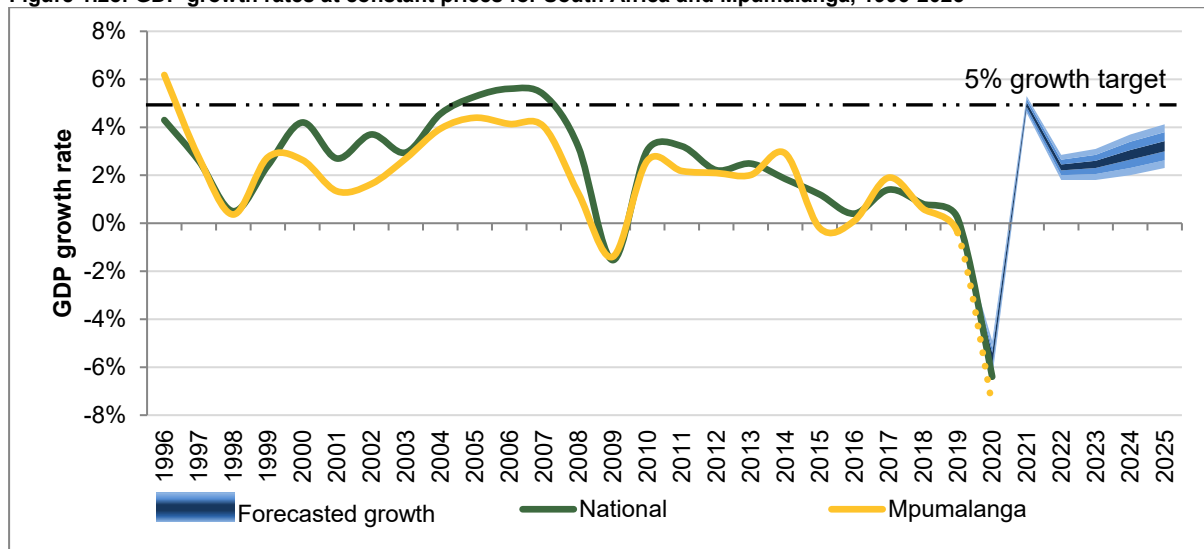
Stats SA has recently finalised a comprehensive overhaul of its national accounts. The result was the rebasing to 2015 prices and an upward revision of the economy. The provincial GDP estimates were, however, not rebased and revised and given the significant changes at the national level, Stats SA will still consider whether it is viable to produce regional estimates in future. Therefore, for the purpose of this publication, the provincial GDP estimates for 2020 was sourced from IHS Markit.

It is estimated that in 2020, Mpumalanga contributed some R399.5 billion in current prices or some 7.2% to the GDP of South Africa. Converted to constant 2015 prices, Mpumalanga’s contribution was R287.3 billion. Mpumalanga’s contribution in constant 2015 prices was the fifth largest among the nine provinces. Mpumalanga’s contribution in constant 2015 prices decreased from 8.1% in 1995 to 6.7% in 2020, and was marginally larger than the economy of Limpopo. Gauteng (36.4%) was the main contributor to the national economy in 2020.

Historic growth patterns

At the start of the period under review, particularly 1996, 1997 and 1999, the economic growth of the province, as measured by growth in the GDP, was higher than the national rate (Figure 1.28). However, since then the provincial economy has outperformed the national economy in terms of GDP growth only in 2009, 2014 and 2017. The average annual growth rate for the country and Mpumalanga over the period 1995 to 2020 was 2.2% and 1.7%, respectively. It is of great concern that the average annual economic growth for South Africa as well as the province contracted in the period 2015 to 2020 (Table 1.24). Mpumalanga recorded the sixth highest/fourth lowest annual average GDP growth rate in the 25-year period and the joint third deepest contraction between 2015 and 2020.

Figure 1.28: GDP growth rates at constant prices for South Africa and Mpumalanga, 1996-2025



Sources: Stats SA – GDP, 2021
IHS Markit – ReX, October 2021

In 2020, Mpumalanga’s economy contracted by an estimated 7.6%, which was worse than the 6.4% contraction recorded for the national economy, and much lower than the 0.4% provincial contraction registered in 2019. In 2020, Western Cape (-5.3%) recorded the smallest contraction among the nine provinces and Northern Cape (-8.4%) the deepest contraction.

The NDP set a target for average annual national GDP growth up to 2030 of more than 5%. It is apparent from Table 1.24, that neither South Africa nor any of the provinces achieved the desired growth in any of the periods on display. Mpumalanga’s highest period of growth was between 1995 and 2000 (highest among the provinces), whereas the lowest period of growth was between 2015 and 2020 (joint third lowest). It is expected that Mpumalanga’s economy will expand by 2.4% per annum between 2020 and 2025. This should be slightly lower than the expected national expansion of 2.5% per annum and the joint fourth highest among the provinces. It is expected that the Mpumalanga economy will recover with growth of 4.9% in 2021 and 2.0% in 2022.

Because of the moderate economic growth experienced in South Africa over the last 25 years, the South African economy has not doubled in size over this period. From Figure 1.29 it is also evident that no provincial economy was by 2020, double its size of 1995. By 2020, the Gauteng economy, which grew the fastest between 1995 and 2020, was 186.1% of its 1995 size. Mpumalanga’s economy was 152.3% of its 1995 size and registered the sixth highest/fourth

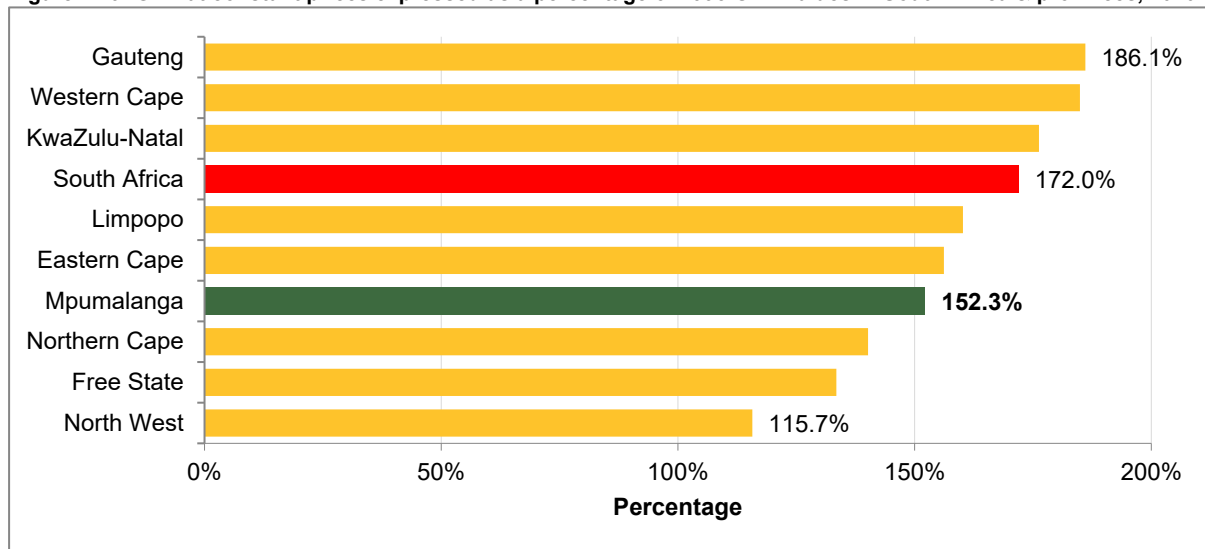
lowest increase. For an economy to double in size over a 25-year period, an annual average growth rate of 2.8% is required.

Table 1.24: Historic and forecasted GDP growth rates at constant prices for South Africa and provinces, 1995-2025

Province	1995-2020	1995-2000	2000-2005	2005-2010	2010-2015	2015-2020	2020-2025
Western Cape	2.5%	2.6%	4.7%	3.4%	2.6%	-0.3%	2.4%
Eastern Cape	1.8%	2.2%	3.0%	3.0%	1.8%	-0.9%	2.3%
Northern Cape	1.4%	2.7%	1.6%	1.7%	2.3%	-1.2%	2.3%
Free State	1.2%	1.1%	2.5%	2.0%	1.7%	-1.0%	1.9%
KwaZulu-Natal	2.3%	2.4%	4.0%	3.5%	2.4%	-0.6%	2.3%
North West	0.6%	1.1%	2.8%	1.7%	0.8%	-1.6%	2.9%
Gauteng	2.5%	2.7%	4.2%	3.6%	2.5%	-0.3%	2.7%
Mpumalanga	1.7%	2.9%	2.8%	2.1%	1.8%	-1.1%	2.4%
Limpopo	1.9%	2.5%	4.1%	2.2%	1.8%	-1.1%	3.1%
South Africa	2.2%	2.8%	3.8%	3.1%	2.2%	-0.6%	2.5%

Sources: Stats SA – GDP, 2021
IHS Markit – ReX, October 2021

Figure 1.29: GDP at constant prices expressed as a percentage of 1995 GDP values in South Africa & provinces, 2020



Sources: Stats SA – GDP, 2021
IHS Markit – ReX, October 2021

Impact of COVID-19

Prior to the COVID-19 outbreak, the economy of South Africa was already underperforming with low quarterly growth interspersed with quarterly contractions on occasion. The quarter-on-quarter²⁵ (q-on-q) GDP growth (seasonally adjusted) in South Africa was only 0.2% in Q1 2020. This followed a stagnant 0.0% growth in Q4 2019 as well as a 0.1% contraction in Q3 2019. With the use of a structural model²⁶, Mpumalanga’s GDP growth for each quarter can also be estimated.

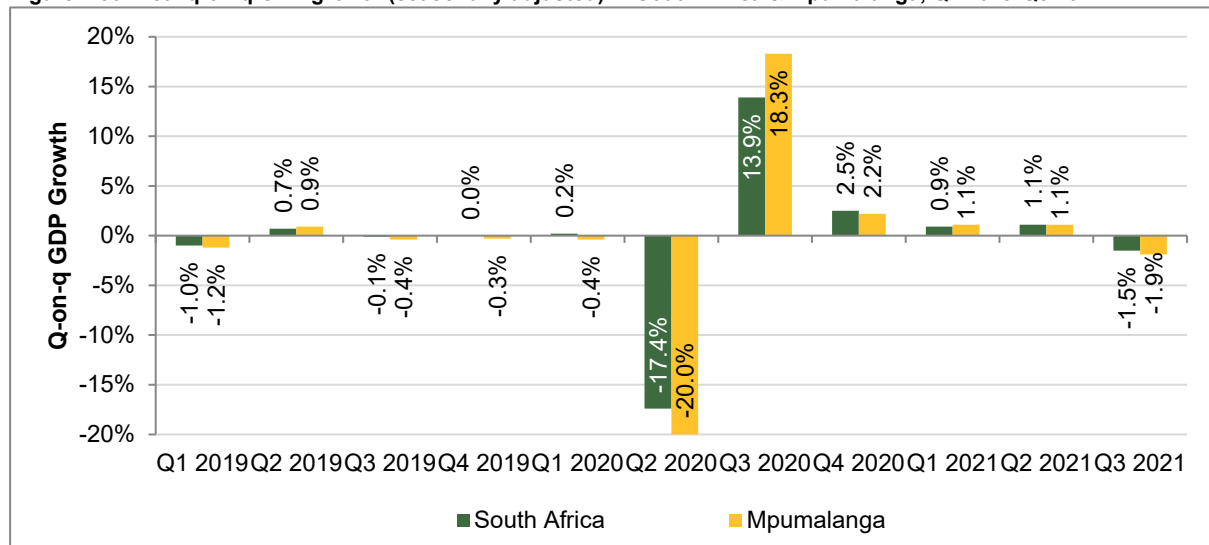
During Q2 2020, the South African economy contracted by 17.4% (seasonally adjusted) mainly because of the COVID-19 lockdown and the Mpumalanga economy by 20.0% (Figure 1.30). With

²⁵ Q-on-q analysis compares the current quarter to the previous quarter.

²⁶ Stats SA compiles provincial estimates of GDP only on an annual basis and it is released one year later than the national estimates. For example, the 2019 provincial GDP estimates were only released when the national GDP estimates for 2020 was published. To address the challenges, a structural model was adopted that allows one to estimate the GDP for Mpumalanga for years and quarters not yet published by Stats SA. This provides an early indication on provincial economic growth for the full year as well as signalling which industries are contributing strongly to growth and which are lagging or faltering.

the easing of the lockdown, the national and provincial economies expanded again in Q3 2020 by 13.9% and 18.3%, respectively. The latest data release by Stats SA saw the national economy contract by 1.5% and the Mpumalanga economy contract by 1.9% in Q3 2021.

Figure 1.30: Real q-on-q GDP growth (seasonally adjusted) in South Africa & Mpumalanga, Q1 2019-Q3 2021



Sources: Stats SA – GDP, 2021
Economic Analysis Structural Model, 2021

The impact of the COVID-19 lockdown was the most devastating shock for the South African economy since the 1929 depression. The real GDP at market prices for the twelve months of 2020 in South Africa and Mpumalanga contracted by 6.4% and 8.0% (estimated), respectively, when compared with 2019. The difference between the growth rates of South Africa and Mpumalanga can be attributed to the structural differences between the national and provincial economies.

Seven of Mpumalanga’s nine industries declined during 2020 compared with 2019. The largest GDP growth detractors in 2020 were manufacturing and mining. The only positive contributors to growth in GDP were agriculture and finance.

Stimulus plans

The President of South Africa launched the *South African Economic Reconstruction and Recovery Plan* (ERRP) in October 2020 to restore the national economy following the devastation caused by COVID 19. The extraordinary measures put forward in the plan aims to achieve the following objectives:

- To create jobs, primarily through aggressive infrastructure investment and mass employment programmes;
- To reindustrialise the national economy, focusing on growing small businesses;
- To accelerate economic reforms to unlock investment and growth;
- To fight crime and corruption; and,
- To improve the capability of the state.

Infrastructure investment is an important signal that investment and expansion is happening. The Department of Public Works has developed and will be applying a new methodology known as

the Sustainable Infrastructure Development System (SIDS) to guide the country's infrastructure development agenda. There are a number of SIDS pipeline projects identified in Mpumalanga: three agriculture and agro-processing projects; one transport project; seven energy project; four human settlements projects, and two water and sanitation projects.

Current economic climate

The South African economy contracted in Q3 2021 after recording fourth consecutive quarterly growth figures (Figure 1.31). Despite the gains made over those four quarters, the Q3 2021 contraction leaves the national economy still some 3% smaller than what it was before the COVID-19 pandemic.

Whilst six of the ten industries recorded an expansion in production in Q2 2021, only four industries recorded higher value addition in Q3 2021 (Table 1.25). Finance recorded the highest growth rates in Q3 2021, whereas agriculture contracted the most. Manufacturing and construction have recorded two consecutive quarterly contractions and can be regarded as being in a technical recession. When one compares the y-o-y growth of the first nine months of 2021 with the first nine months of 2020, it is apparent that all the industries, with the exception of construction, registered y-o-y growth.

Table 1.25: Real GDP at market prices (seasonally adjusted) q-o-q & y-o-y growth per industry in South Africa, 2021

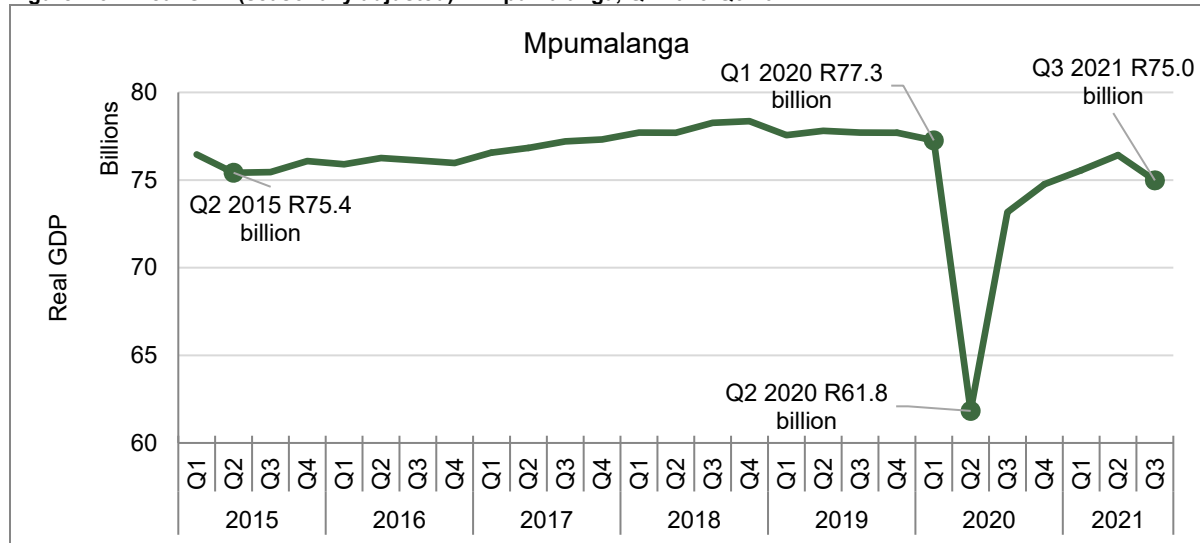
Industry	Quarter-on-quarter growth			Year-on-year growth
	Q1 2021	Q2 2021	Q3 2021	First 9 months 2021
Agriculture	-1.0%	6.2%	-13.6%	3.3%
Mining	2.2%	1.0%	-0.9%	13.8%
Manufacturing	0.5%	-1.0%	-4.2%	10.8%
Utilities	-0.3%	0.7%	0.4%	4.1%
Construction	0.5%	-1.2%	-0.5%	-1.5%
Trade	2.6%	2.2%	-5.5%	7.3%
Transport	-1.1%	6.9%	-2.2%	5.1%
Finance	1.3%	-0.7%	1.2%	4.6%
Government services	0.3%	-0.4%	0.4%	0.5%
Personal services	0.6%	2.5%	0.5%	5.0%
Total	0.9%	1.1%	-1.5%	5.8%

Sources: Stats SA – GDP, 2021

Similar to the national economy, the provincial economy have recorded a quarterly contraction in Q3 2021 after four consecutive quarters of growth since the sudden drop in economic activity during Q2 2020. The contraction in Q2 2020 was so severe that the provincial economy, despite recovering to a certain degree, was in Q3 2021 still nearly 4% smaller than what it was in Q1 2020.

The sharp decline in economic activity during Q2 2020, when lockdown restrictions were at their most severe, is evident in Figure 1.31 below. In Q1 2020, real GDP was R77.3 billion, which shrunk to R61.8 billion in Q2 2020 as the economy was severely impeded by the strict lockdown regulations. In Q3 2021 the Mpumalanga economy was approximately the same size than it was in Q2 2015.

Figure 1.31: Real GDP (seasonally adjusted) in Mpumalanga, Q1 2015-Q3 2021



Sources: Stats SA – GDP, 2021
Economic Analysis Structural Model, 2021

Forecasted growth

Current 2022 growth estimates for South Africa by the IMF (1.9%) and World Bank (2.1%) points to a moderate recovery in 2022. The latest SARB forecast in January 2022 estimated the national economy to expand by 1.7% in 2022 and the Minister of Finance announced in the February 2022 Budget speech that the expected economic growth for 2022 is 2.1%.

The annual average growth rates for South Africa and Mpumalanga, from 2020 to 2025, are forecasted at 2.5% and 2.4%, respectively (Table 1.24). Mpumalanga’s economy is forecasted to achieve the joint fourth fastest annual average growth over the period 2020 to 2025. Mpumalanga’s forecasted GDP growth for 2021 is 4.9% and 2.0% for 2022.

Mpumalanga Economic Reconstruction and Recovery Plan (MERRP)

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

The priority areas of the MERRP are the following:

- Rollout of infrastructure – i.e. improvement of tourism road infrastructure;
- Industrialisation through localisation and export promotion – i.e. establishment of the Mpumalanga International Fresh Produce Market, three Industrial Technology Parks and the Nkomazi SEZ;
- Energy security and green economy – i.e. recycling and waste to energy;
- Employment stimulus – i.e. increased access to funding for SMMEs and Cooperatives;
- Tourism, cultural and creative industries – i.e. Barberton Makhonjwa Mountains World Heritage Site, and

- Agriculture and food security – i.e. increase in agricultural production (Zonda Indlala).

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

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

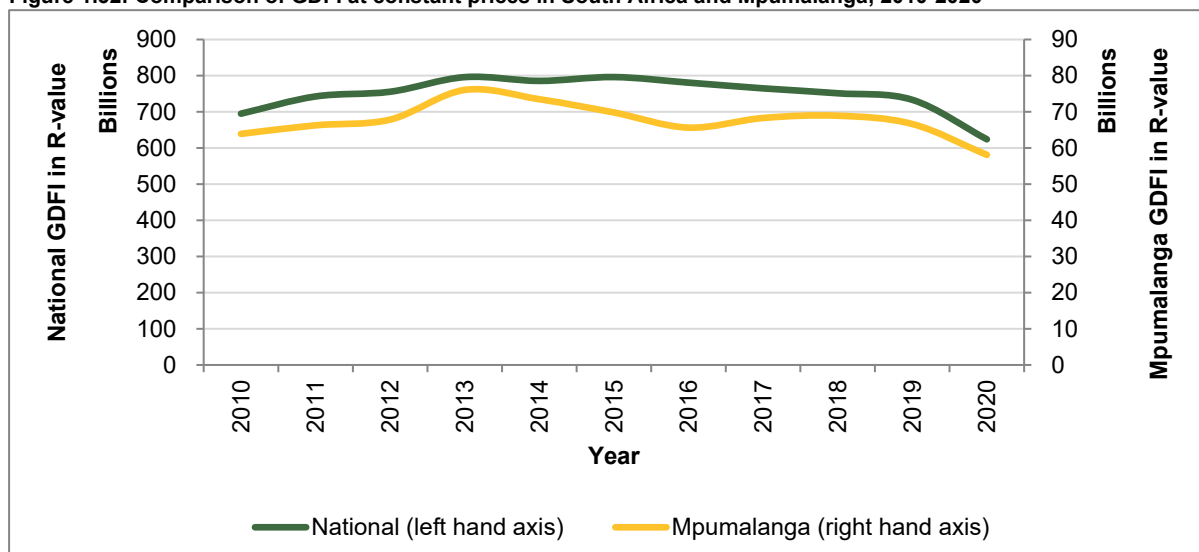
GDP per capita

GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. Mpumalanga Vision 2030, states that the GDP per capita expressed in constant prices 2015 must increase from approximately R70 100 in 2010 to R140 000 by 2030. In 2020, the provincial GDP per capita was, however, lower than in 2010 with an estimate of only R63 000 per person. Sustained annual average GDP growth of more than 5% is necessary to come near to the set target of R140 000 by 2030.

Fixed investment

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. In 2020, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R54.9 billion which was equal to 9.3% of total GDFI in South Africa (Figure 1.32). From 2010 to 2020, GDFI in South Africa contracted on average by 1.1% per annum and contracted by 0.9% annually in Mpumalanga.

Figure 1.32: Comparison of GDFI at constant prices in South Africa and Mpumalanga, 2010-2020



Source: Quantec, 2022

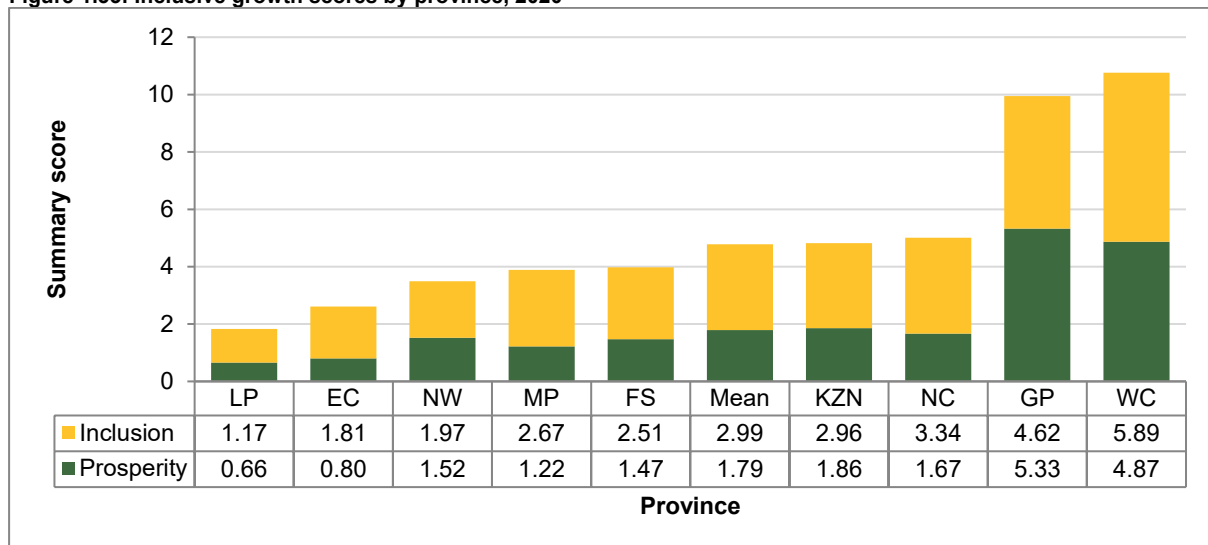
According to the NDP, public infrastructure investment must be equal to 10% of GDP by 2030. In 2020, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.5% of provincial GDP. If the 2020 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure was equal to 2.4%. In order to reach the stated goal of 10% of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase annually by more than 20%.

1.7.2 Inclusive growth

The overall Inclusive Growth Index²⁷ (IGI) seeks to reflect the extent to which people living within a specific region can be considered included in the benefits of economic growth and national prosperity and the extent to which they are equipped with the skills that aid participation in the economy. An examination of the differences between regions is important in that it highlights geographical patterns in economic inclusion and prosperity.

In 2020, Western Cape and Gauteng recorded the highest overall IGI scores of 10.76 and 9.95, respectively. Limpopo (1.83) and Eastern Cape (2.61), registered the lowest overall scores among the nine provinces (Figure 1.33). Mpumalanga’s overall IGI score of 3.89 was the sixth highest/fourth lowest among the nine provinces. Mpumalanga’s score was considerably lower than Western Cape and Gauteng in the first two positions and lower than the mean (4.78) for the nine provinces. The economic inclusion theme made the largest contribution in eight provinces and only in Gauteng did the prosperity theme make the largest contribution.

Figure 1.33: Inclusive growth scores by province, 2020



Source: DEDT - Economic Analysis Inclusive Growth Model, 2021

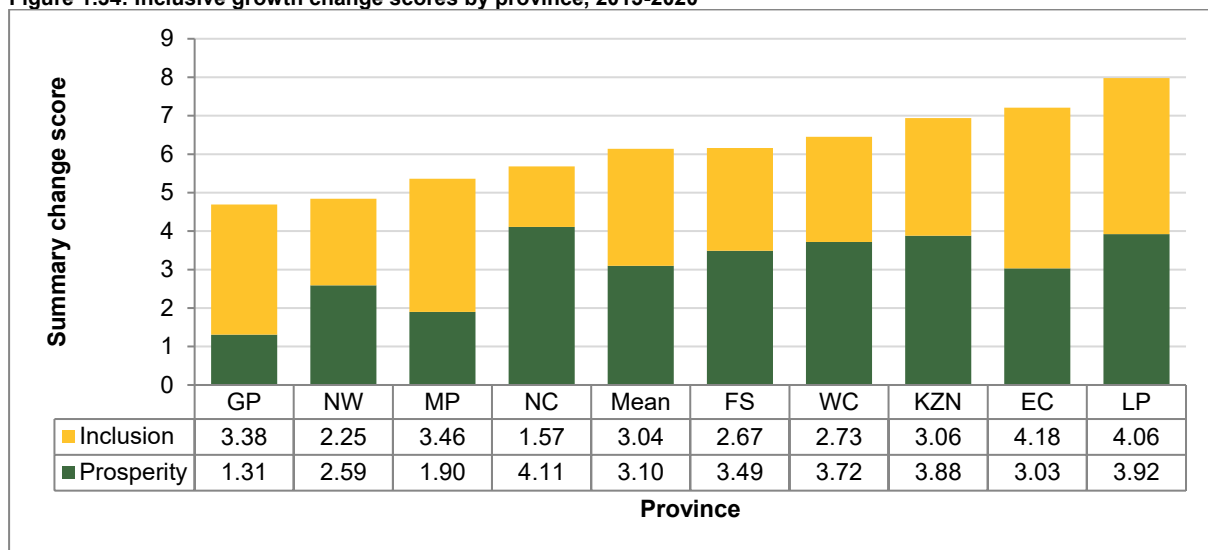
If the individual prosperity and economic inclusion themes are considered, there were differences in rankings compared with the overall IGI score. For example, North West scored seventh

²⁷ The Inclusive Growth Index was adapted from the Inclusive Growth (IG) Monitor developed by Manchester University in 2014. The Inclusive Growth Index depicts the extent to which people living within an area may be considered as economically included and benefiting from broader national prosperity. The index is divided into two themes (Economic inclusion and Prosperity) each with three underlying dimensions constituted by a set of two indicators. Each indicator is normalised giving a minimum score of zero for the lowest scoring area and a maximum of one for the highest scoring. This means that each dimension has a minimum score of zero and a maximum score of two, therefore each theme can have a minimum score of zero and maximum of six.

highest/third lowest in the economic inclusion theme and fifth highest/lowest in the prosperity theme. Mpumalanga ranked fifth highest in the economic inclusion theme and only seventh highest/third lowest in the prosperity theme.

The normalised change scores, displayed in Figure 1.34, provide a way of assessing overall change on the two themes based upon percentage change in the underlying indicators. Here an area with the lowest score has the least improvement or greatest deterioration on a given theme, whereas the area with the highest score has the biggest improvement or least deterioration. The change scores provide a way of summarising the performance of different regions in inclusive growth over the 5-year period between 2015 and 2020.

Figure 1.34: Inclusive growth change scores by province, 2015-2020



Source: DEDT - Economic Analysis Inclusive Growth Model, 2021

When examining change in economic inclusion and prosperity together, the overall IGI change scores show that between 2015 and 2020, Limpopo (7.97), Eastern Cape (7.21), and KwaZulu-Natal (6.94) experienced the biggest improvement in their respective scores (Figure 1.34). Mpumalanga (5.36) recorded only the seventh highest/third lowest IGI change score, and therefore it is evident that Mpumalanga’s IGI did not improve as much as most other provinces between 2015 and 2020.

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

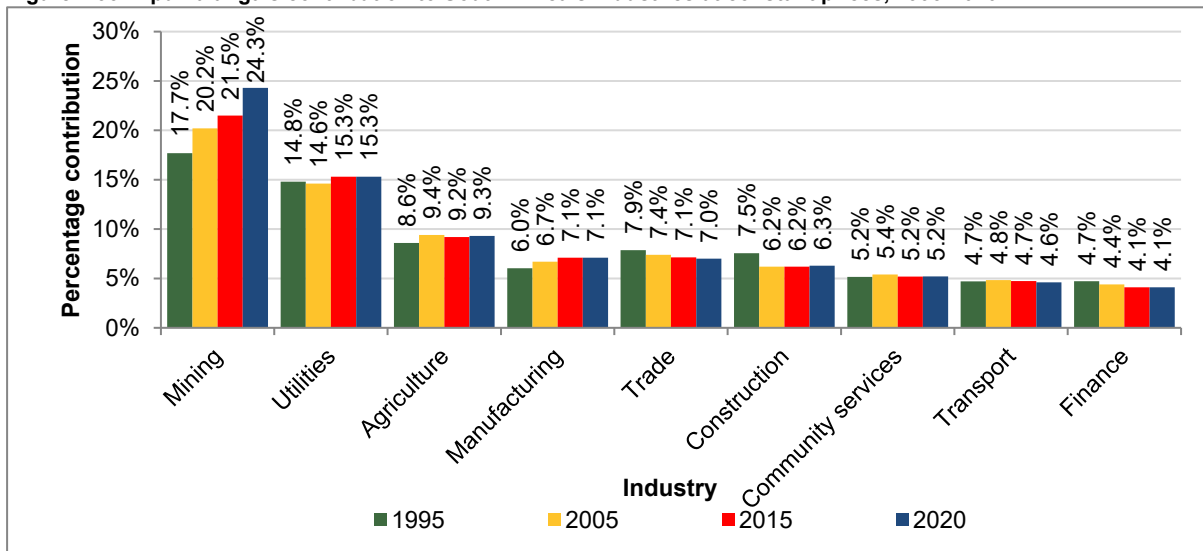
Between 2015 and 2020, Eastern Cape (4.18) registered the highest improvement in economic inclusion and Northern Cape (1.57) the lowest. Over the same period, Northern Cape (4.11) recorded the highest change score in the prosperity theme and Gauteng (1.31) the lowest. Mpumalanga recorded the third highest change score in the economic inclusion theme and the second lowest change score in the prosperity theme between 2015 and 2020.

1.7.3 Regional contribution

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

Figure 1.35 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry between 1995 and 2020. It is estimated that in 2020, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 24.3% and 15.3%. It is noticeable that the contribution by the agriculture, mining, manufacturing and utilities industries increased between 1995 and 2020, whereas the other industries' contribution to the national figure declined.

Figure 1.35: Mpumalanga's contribution to South Africa's industries at constant prices, 1995-2020



Sources: Stats SA – GDP, 2021
IHS Markit – ReX, October 2021

Table 1.26 exhibits the contribution by each of the three districts to the provincial industries in 2015 and 2020. Nkangala was the largest contributor to the provincial GVA with a share of 37.9% in 2015 and 38.7% in 2020. In 2020, the contribution by Gert Sibande was 27.1% and that of Ehlanzeni 34.1%. Nkangala made considerable contributions to the province's mining (63.7%) and manufacturing (38.0%) industries in 2020. Gert Sibande made substantial contributions to agriculture (38.2%) and manufacturing (34.9%) and Ehlanzeni played a major role in the province's construction (42.8%) and the four service orientated industries.

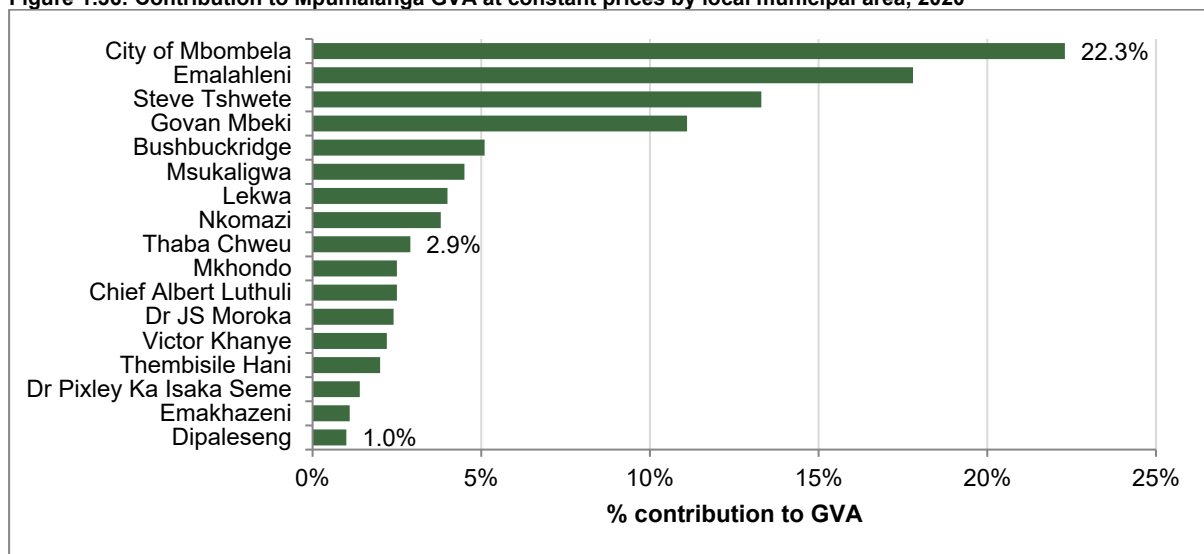
Figure 1.36 depicts the percentage contribution by the seventeen local municipal areas to the provincial GVA in 2020. In 2020, City of Mbombela (22.3%), Emalahleni (17.8%), Steve Tshwete (13.3%) and Govan Mbeki (11.1%) contributed 64.5% to the Mpumalanga economy. Dipaleseng (1.0%) made the smallest contribution to the provincial economy.

Table 1.26: Regional contribution to Mpumalanga’s industries, GVA at constant prices, 2015-2020

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2015	2020	2015	2020	2015	2020
Agriculture	36.4%	38.2%	28.1%	29.1%	35.5%	32.7%
Mining	28.4%	29.1%	63.0%	63.7%	8.6%	7.2%
Manufacturing	35.4%	34.9%	36.1%	38.0%	28.4%	27.1%
Utilities	26.0%	27.2%	46.9%	41.6%	27.1%	31.1%
Construction	22.6%	23.7%	32.2%	33.6%	45.1%	42.8%
Trade	25.1%	26.1%	28.7%	30.0%	46.2%	43.9%
Transport	27.6%	28.7%	31.6%	33.0%	40.8%	38.3%
Finance	19.0%	20.3%	32.2%	33.6%	48.8%	46.2%
Community services	23.3%	24.0%	28.8%	30.1%	48.0%	46.0%
Total	26.5%	27.1%	37.9%	38.7%	35.6%	34.1%

Source: IHS Markit – ReX, October 2021

Figure 1.36: Contribution to Mpumalanga GVA at constant prices by local municipal area, 2020



Source: IHS Markit – ReX, October 2021

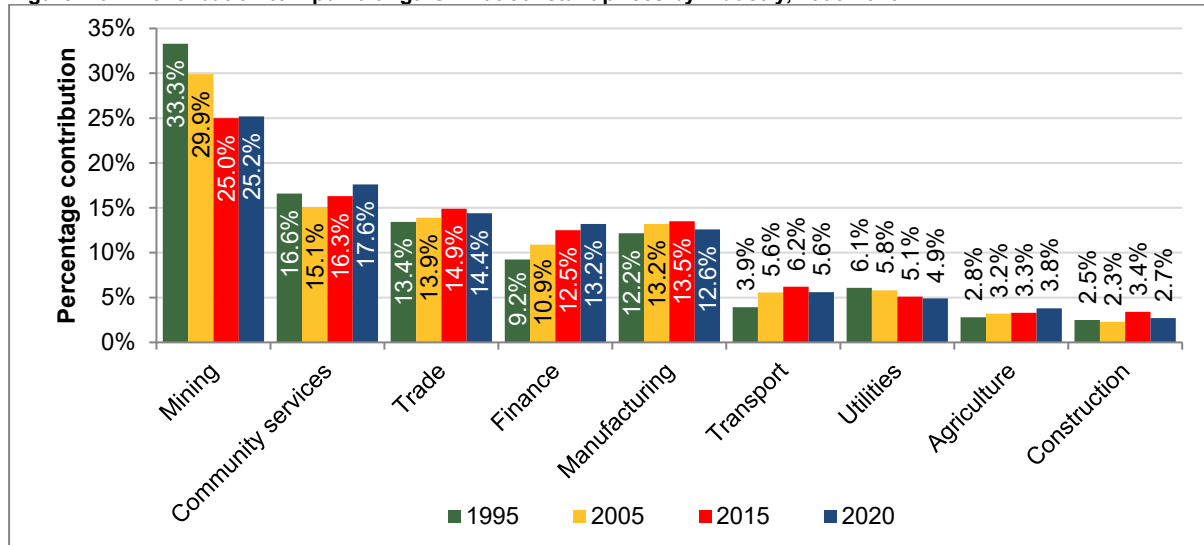
1.7.4 Sectoral contribution and performance

Contribution to the provincial economy

In 2020, the primary sector in Mpumalanga contributed 29.0%, the secondary sector 20.2% and the tertiary sector 50.8% to the provincial GDP at basic prices. Although the economy depended less on the primary sector in 2020 than in 1995 (36.1%), it continued to stand in contrast to the national primary sector’s small contribution of 8.1% in 2020. The much smaller contribution by mining to the national economy (5.0% versus 25.2% in Mpumalanga) was the main reason for the difference in primary sector contribution. Nationally, the secondary sector added 18.2% and the tertiary sector 73.7% in 2020, with community services (26.6%) the single largest industry.

Figure 1.37 displays the share of each economic industry in the provincial economy between 1995 and 2020. It is estimated that in 2020, the three largest contributors to the provincial economy were mining (25.2%), community services (17.6%) and trade (14.4%). The top three’s ranking was unchanged from 1995, when mining contributed 33.3%, community services 16.6% and trade 13.4%.

Figure 1.37: Contribution to Mpumalanga GDP at constant prices by industry, 1995-2020



Sources: Stats SA – GDP, 2021
IHS Markit – ReX, October 2021

Historic and forecasted growth for the economic industries of Mpumalanga is presented in Table 1.27. Between 1995 and 2020, the industries with the fastest economic growth was transport (3.0%), finance (3.0%) and agriculture (2.5%). Over the period 2020-2025, it is expected that transport (3.4%) and finance (3.3%) will record the highest average annual growth per annum. The relatively low growth expectation for especially mining and community services are a real concern.

Table 1.27: Historic and forecasted GDP growth rates at constant prices for Mpumalanga’s economic industries, 1995-2025

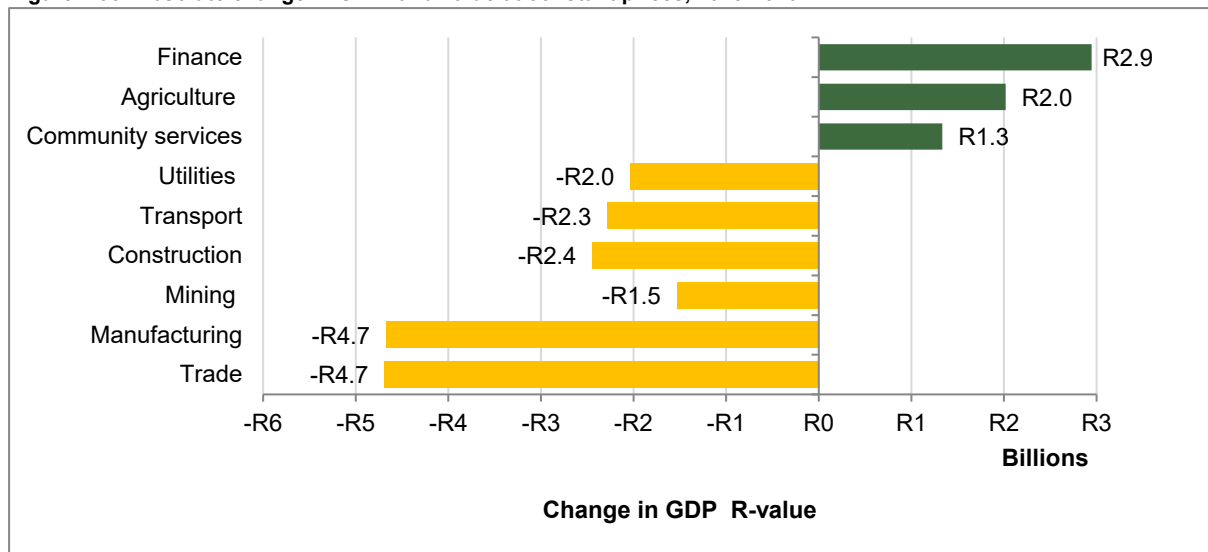
Industry	1995-2020	1995-2000	2000-2005	2005-2010	2010-2015	2015-2020	2020-2025
Agriculture	2.5%	9.6%	-0.5%	1.8%	2.1%	4.1%	2.1%
Mining	0.6%	2.2%	1.5%	-1.2%	1.4%	-0.6%	1.5%
Primary sector	0.9%	2.9%	1.3%	-0.9%	1.5%	0.2%	1.6%
Manufacturing	1.8%	3.9%	3.7%	2.8%	1.5%	-2.5%	2.8%
Utilities	0.0%	2.7%	2.0%	1.4%	-0.2%	-2.4%	1.9%
Construction	2.1%	-3.8%	8.7%	9.6%	1.9%	-5.7%	2.4%
Secondary sector	1.2%	2.8%	3.7%	3.3%	1.1%	-2.9%	2.5%
Trade	1.8%	4.0%	2.7%	3.3%	1.9%	-2.5%	3.2%
Transport	3.0%	7.3%	6.0%	3.5%	2.4%	-2.8%	3.4%
Finance	3.0%	3.0%	6.3%	3.9%	2.7%	1.5%	3.3%
Community services	2.1%	1.8%	2.1%	3.0%	2.4%	0.5%	1.3%
Tertiary sector	2.3%	3.3%	3.7%	3.4%	2.3%	-0.4%	2.6%
Total	1.5%	2.9%	2.8%	2.1%	1.8%	-1.1%	2.4%

Sources: Stats SA – GDP, 2021
IHS Markit – ReX, October 2021

Figure 1.38 illustrates the change in value by industry from 2015 to 2020. The real value of only community services, agriculture and finance increased between 2015 and 2020, whereas the real value of the other six industries shrunk. Finance (R2.9 billion) registered the largest increase over the 5-year period and trade (-R4.7 billion) the largest decline.

According to Table 1.28, trade can be expected to be the main driver of provincial economic growth between 2020 and 2025. Finance, manufacturing, and mining are expected to aid provincial growth to a lesser degree, whereas agriculture, utilities, and construction are expected to contribute the least to economic growth between 2020 and 2025.

Figure 1.38: Absolute change in GDP rand value at constant prices, 2015-2020



Sources: Stats SA – GDP, 2021
IHS Markit – ReX, October 2021

Table 1.28: Industry contribution to GDP at constant prices in Mpumalanga, 2020-2025

Industry	GDP share		Forecasted industry growth	Estimated contribution to provincial economic growth 2020-2025
	2020	2020-2025	2020-2025	
Agriculture	3.8%		2.1%	0.1%
Mining	25.2%		1.5%	0.4%
Manufacturing	12.6%		2.8%	0.4%
Utilities	4.9%		1.9%	0.1%
Construction	2.7%		2.4%	0.1%
Trade	14.4%		3.2%	0.5%
Transport	5.6%		3.4%	0.2%
Finance	13.2%		3.3%	0.4%
Community services	17.6%		1.3%	0.2%
Total	100.0%		2.4%	-

Sources: Stats SA – GDP, 2021
IHS Markit – ReX, October 2021

Contribution to the economies of the districts

Table 1.29 displays the share of each economic industry in the three districts’ economies in 2015 and 2020. The mining industry was the largest industry in Gert Sibande in 2020 with a 19.6% share. Mining activities also dominated the Nkangala economy as it added 30% to the district’s economy in 2020. In 2020, the largest contributing industry in Ehlanzeni was community services with a share of 27.6%. The contributions by the primary and tertiary sectors increased in all three districts between 2015 and 2020, whereas the contribution of the secondary sector decreased in all three districts.

Performance and employment in the provincial economy

Figure 1.39 depicts the real growth per industry over the period 2015 to 2020 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 5-year period agriculture registered the highest average annual growth rates, whereas construction recorded the lowest.

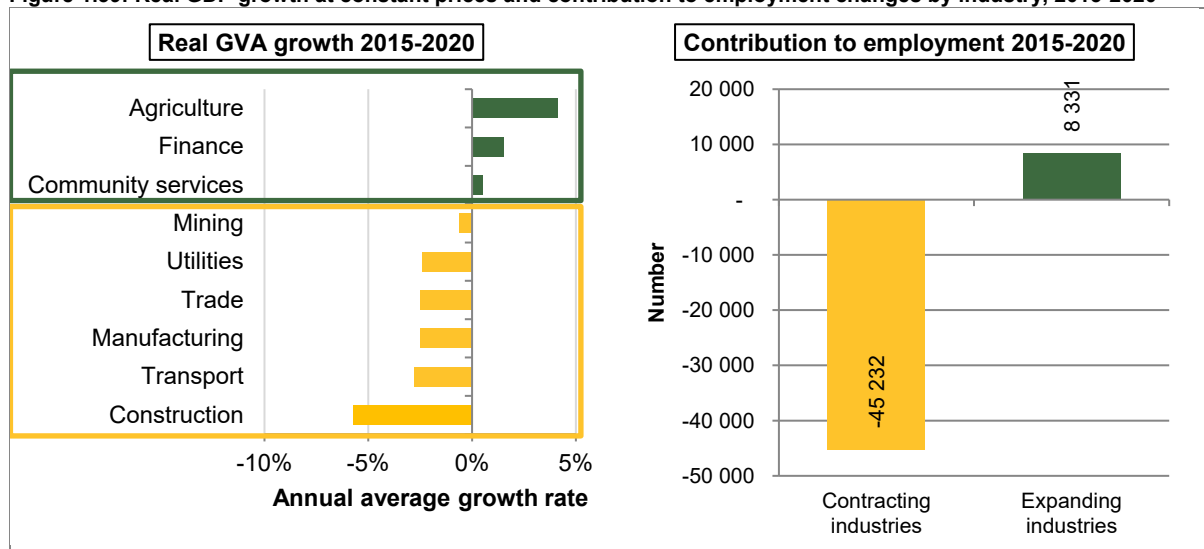
Table 1.29: Contribution to individual districts' GVA at constant prices by industry, 2015-2020

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2015	2020	2015	2020	2015	2020
Agriculture	4.6%	6.0%	2.5%	3.2%	3.3%	4.1%
Mining	19.4%	19.6%	30.0%	30.0%	4.3%	3.8%
Primary sector	24.0%	25.6%	32.4%	33.2%	7.7%	7.9%
Manufacturing	19.5%	17.3%	13.9%	13.2%	11.7%	10.6%
Utilities	6.3%	6.0%	8.0%	6.4%	4.9%	5.4%
Construction	3.0%	2.4%	3.0%	2.4%	4.5%	3.4%
Secondary sector	28.8%	25.6%	24.9%	21.9%	21.1%	19.5%
Trade	13.7%	12.8%	11.0%	10.3%	18.9%	17.2%
Transport	6.6%	6.0%	5.2%	4.8%	7.2%	6.4%
Finance	10.1%	11.8%	12.0%	13.7%	19.3%	21.4%
Community services	16.8%	18.1%	14.5%	15.9%	25.8%	27.6%
Tertiary sector	47.2%	48.8%	42.7%	44.8%	71.3%	72.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Markit – ReX, October 2021

In 2020, some 36 901 less people were employed by the nine industries in Mpumalanga than in 2015. In the right hand diagram, it is observable that the three industries that expanded over the 5-year period, recorded 8 331 more employees in 2020 than in 2015. The six industries that contracted, recorded a combined loss of 45 232 employees.

Figure 1.39: Real GDP growth at constant prices and contribution to employment changes by industry, 2015-2020



Sources: Stats SA – GDP, 2021
IHS Markit – ReX, October 2021
Stats SA – QLFS, 2021

1.7.5 Diversification of the economy

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

In 2020, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 37.4 compared to a national score of 46.4. Among the nine provinces, Mpumalanga had the most diversified economy in terms of the Tress Index.

1.7.6 Comparative advantage of the economy

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

Table 1.30 provides the location quotients of the various industries in Mpumalanga, indicating their respective comparative advantages. In Mpumalanga, agriculture (1.61), mining (2.08), utilities (3.44), and trade (1.07) held a comparative advantage over the same industry in the national economy. A rule of thumb is that when an industry has a location quotient of 1.2 or above it indicates that some degree of specialisation is taking place in that particular industry compared with the national industry. Mpumalanga recorded three industries (agriculture, mining and utilities) with a location quotient higher than 1.2.

Table 1.30: Comparative advantage of industries in Mpumalanga and districts, 2020

Industry	Mpumalanga
Agriculture	1.61
Mining	2.08
Manufacturing	0.79
Utilities	3.44
Construction	0.84
Trade	1.07
Transport	0.88
Finance	0.83
Community services	0.89
Total	1.00

Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2021

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

The logic follows that an industry in the upper right quadrant (location quotient ≥ 1.2 and change in location quotient $\geq 0\%$) holds a comparative advantage over the industry in the base region, and is also expanding the advantage over time (between 2015 and 2020). These industries are “standouts” that distinguish the provincial economy and are doing more so every year. Such industries are especially important if they are also large in terms of job numbers. In Mpumalanga, agriculture, mining, and utilities (ranked according to employment number) can be regarded as “standout” industries (Table 1.31).

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

Table 1.31: Dynamic location quotient classification of industries in Mpumalanga, 2015-2020

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

Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2021

The upper left quadrant (location quotient ≥ 1.2 and negative change in location quotient) contains industries that hold a comparative advantage over the industry in the base region, but with a declining advantage. If a medium or large industry is in this quadrant, it is an important warning that the province is losing a major part of its economy and should inform planning and investment priorities accordingly. They can be called industries in need of "intensive care", as this quadrant usually indicates industries in decline. In Mpumalanga, no industry recorded a location quotient in excess of 1.2 that also declined over time.

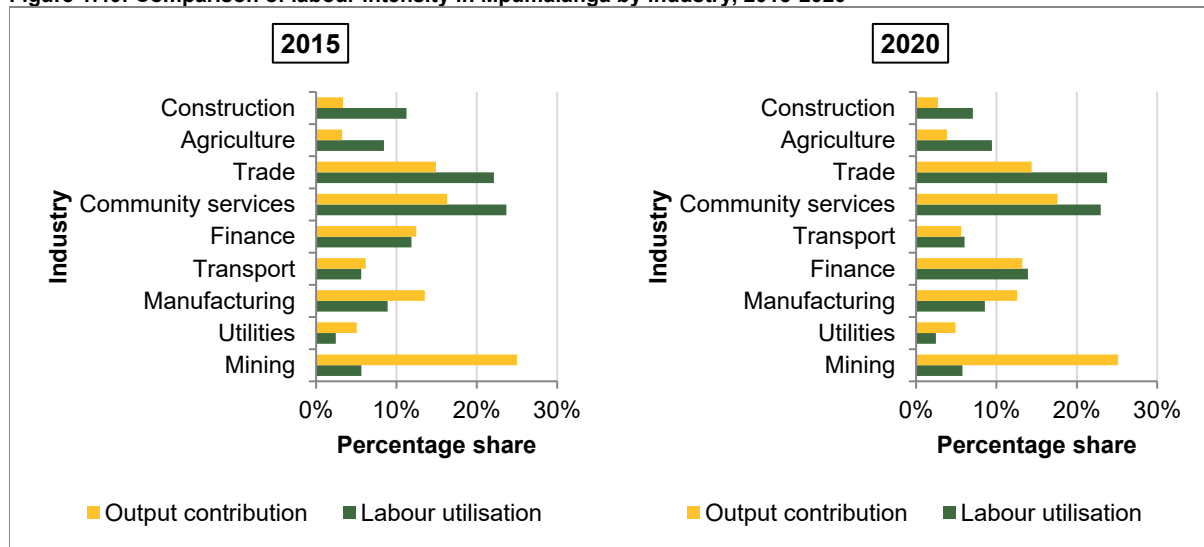
Finally, the lower left quadrant (location quotient < 1.2 and negative change in location quotient) contains industries which are less important regionally than nationally and are also declining in employment. These industries holds "little promise" in terms of relative employment size and labour growth, however, the province needs to attract more businesses in those industries in order to maintain an economy that is sufficiently balanced and diversified in comparison to the national economy. Community services, construction, private households, and transport were the industries in Mpumalanga that ranked in this quadrant.

1.7.7 Labour intensity

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

Figure 1.40 provides a comparison of the utilisation of labour with output at industry level for 2015 and 2020. In 2020, the following six industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: construction, agriculture, trade, community services, transport, and finance. In 2015, the first four of these industries registered larger labour utilisation shares than output contribution. The labour intensity in utilities, manufacturing, finance, transport, and trade improved by varying degrees between 2015 and 2020.

Figure 1.40: Comparison of labour intensity in Mpumalanga by industry, 2015-2020

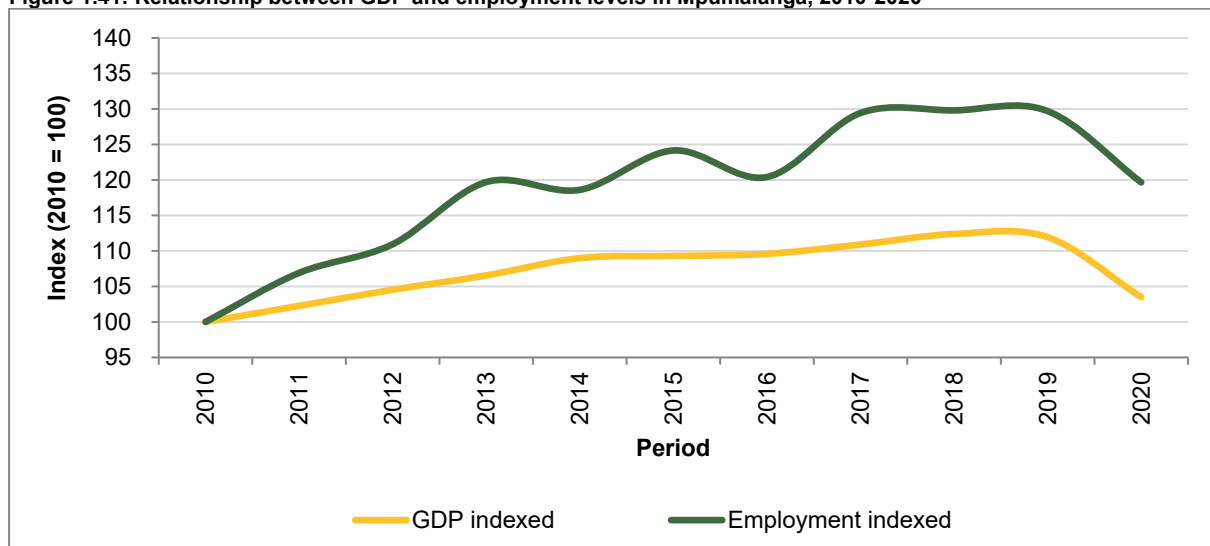


Sources: Stats SA – GDP, 2021
 Stats SA – QLFS, 2021
 IHS Markit – ReX, October 2021

1.7.8 Employment elasticity

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

Figure 1.41: Relationship between GDP and employment levels in Mpumalanga, 2010-2020



Sources: Stats SA – GDP, 2021
 Stats SA – QLFS, 2021
 IHS Markit – ReX, October 2021

Between 2010 and 2020, economic output has not kept up with provincial employment as indicated in Figure 1.41. Mpumalanga’s employment elasticity over the period 2010 to 2020 was

4.12. In other words, on average over the 10-year period, every 1% of real economic growth in the province's economy translated into a 4.1% increase in employment in the economy.

The employment elasticity of the various industries in Mpumalanga's over the period 2010 to 2020 is displayed in Table 1.32. Finance recorded the highest employment elasticity of 2.21 over the period 2010 to 2020. Therefore, on average over the 10-year period, every 1% of real economic growth in finance translated into a 2.2% increase in employment in the industry.

Table 1.32: Comparative employment elasticity per industry in Mpumalanga, 2010-2020

Industry	Employment elasticity 2010-2020
Agriculture	0.89
Mining	-0.11
Manufacturing	-3.20
Utilities	-4.05
Construction	-0.28
Trade	-1.51
Transport	-14.13
Finance	2.21
Community services	1.30
Total	4.12

Sources: Stats SA – GDP, 2021
Stats SA – QLFS, 2021
IHS Markit – ReX, October 2021

1.7.9 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that four industries achieved higher labour productivity than the total industries combined in 2020 (Table 1.33).

The mining industry (3.16) recorded the highest labour productivity index score in 2020, followed by utilities (2.40), manufacturing (1.57), and finance (1.14). Agriculture, manufacturing, utilities, construction, trade, and community services experienced increased labour productivity between 2015 and 2020.

Table 1.33: Comparison of Mpumalanga's labour productivity per industry, 2015-2020

Industry	Labour productivity index	
	2015	2020
Agriculture	0.34	0.45
Mining	4.08	3.16
Manufacturing	1.39	1.57
Utilities	1.98	2.40
Construction	0.36	0.39
Trade	0.55	0.56
Transport	1.39	0.94
Finance	1.17	1.14
Community services	0.76	0.89
Total industries	1.00	1.00

Sources: Stats SA – GDP, 2021
Stats SA – QLFS, 2021
IHS Markit – ReX, October 2021

1.7.10 Regional competitiveness

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

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

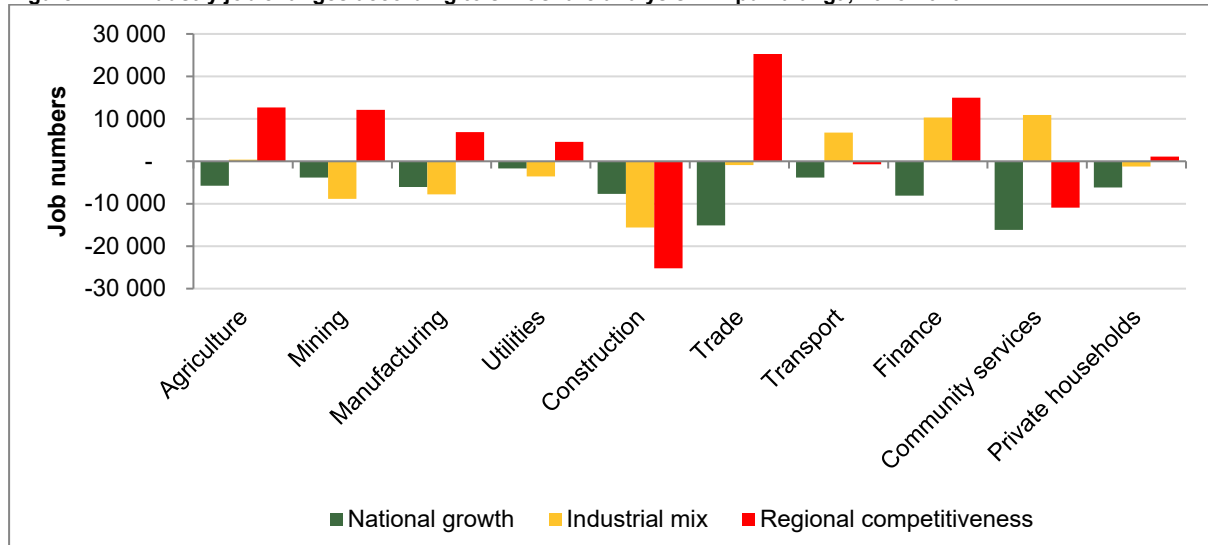
Industries with high regional competitiveness effects highlight the region’s competitive advantages or disadvantages. Shift share analysis does not indicate why these industries are competitive but it merely shows the sectors in which the province is out-competing or under-competing the nation. Shift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

Figure 1.42 displays what job change took place per industry in Mpumalanga between 2015 and 2020 and whether expected change (national and industrial) or regional competitiveness was the dominant factor in the change. Employment in the agriculture industry in Mpumalanga increased by 7 319 between 2015 and 2020. Using shift share, job losses of 5 761 might have been expected due to the national trend in the economy as a whole, while 386 jobs might have been expected due to national trends in the agriculture industry specifically. Therefore, a total of 5 375 job losses might have been expected in Mpumalanga’s agriculture industry from national trends.

The regional competitiveness effect is 12 694 jobs, indicating that some specific condition in the provincial agriculture industry resulted in job gains in excess of the expected job losses of 5 375. Therefore, agriculture’s employment increased mainly as a result of positive regional factors and despite negative national factors. The finance industry in Mpumalanga reveal similar shift share results with positive regional factors and national trends in the finance industry boosting job growth despite negative national growth factors.

Job numbers in Mpumalanga’s mining industry declined by 559 over the 5-year period. Shift share analysis reveals that factors in the national mining industry was the main reason for the provincial mining industry not achieving higher job growth. Other provincial industries that recorded lower employment numbers as a result of national growth and national industry factors, were manufacturing, utilities, and private households.

Figure 1.42: Industry job changes according to shift share analysis in Mpumalanga, 2015-2020



Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2021

Job numbers in Mpumalanga’s trade industry increased by 9 269 between 2015 and 2020. Despite losses stemming from national growth (-15 096) and national trade industry factors (-904), specific factors in the province (25 268) resulted in a net job growth for the trade industry. The trade industry was the only industry to reveal these particular shift share results in Mpumalanga.

Although the net result of community services (-16 182) and transport (2 232) are dissimilar, the same shift share pattern (negative national growth as well as regional competitiveness effects and positive national industry effects) was revealed in both industries. The positive national transport industry effect was large enough to deliver net job gains in the case of the Mpumalanga transport industry, but in the case of community services it could not cancel out the negative effect of the other two factors.

Construction was the only industry in Mpumalanga that recorded job losses over the 5-year period due to factors in all three categories. Shift share analysis reveal that national growth (-7 681), specific national construction industry factors (-15 614), as well as negative regional factors (-25 218) resulted in a total of 48 514 job losses.

1.7.11 Tourism

Because tourism is not a clearly defined industry in the ISIC, it was therefore the first economic activity to use Satellite Account²⁸ standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000.

Stats SA calculates a Tourism Satellite Account (TSA) for tourism in South Africa. According to the latest preliminary TSA for 2019, the national tourism sector was simulated to have directly contributed some 3.7% to GDP. Some 773 533 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.7% of total employment in 2019.

²⁸ A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, virtually impossible. It is possible to simulate scenarios that can give an indication of the GDP and employment contribution by tourism in Mpumalanga. From a recent study conducted by DEDT²⁹, the contribution that tourism makes to the Mpumalanga economy could be as small as 3.7% and as large as 7.2%. Furthermore, the tourism industry's contribution to employment in Mpumalanga could be as small as 3.7% or as large as 5.7% depending on which simulation is preferred.

It is, however, possible to express tourism spend as a percentage of regional GDP in order to indicate how large an impact it makes and whether its contribution is growing. In terms of this indicator, tourism spend in 2015 was equal to 5.8% of South Africa and 5.4% of Mpumalanga's GDP. Due to the COVID-19 pandemic in 2020, tourism spend in South Africa decreased to 1.7% of GDP, whilst in Mpumalanga it decreased to 1.9% of the provincial GDP. In 2020, among the nine provinces, Western Cape (2.4%) registered the largest tourism spend to GDP share and Mpumalanga the joint second largest (Table 1.34).

Table 1.34: Tourism spend in South Africa and provinces, 2015-2020

Province	2015		2020	
	Total tourism spend R-million	Tourism spend as % of GDP (current prices)	Total tourism spend R-million	Tourism spend as % of GDP (current prices)
Western Cape	45 585	7.4%	18 209	2.4%
Eastern Cape	19 047	5.4%	6 684	1.6%
Northern Cape	4 744	5.2%	1 863	1.7%
Free State	12 389	5.6%	5 325	1.9%
KwaZulu-Natal	43 425	6.1%	15 860	1.8%
North West	12 201	4.9%	4 955	1.5%
Gauteng	82 502	5.3%	28 242	1.4%
Mpumalanga	17 116	5.4%	7 529	1.9%
Limpopo	17 219	5.8%	7 117	1.8%
Total	254 229	5.8%	95 784	1.7%

Source: IHS Markit – ReX, October 2021

Impact of COVID-19 on tourism

The global lockdown measures had a devastating effect on all associated to and dependent on tourism. Confidence in world travel and tourism was dealt a heavy blow and even opening the sector fully will not necessarily see a quick recovery in international arrivals and spending. Global tourism suffered its worst year on record in 2020, with 1 billion less international tourist arrivals the world over.

Data collected by the Department of Home Affairs shows that foreign arrivals into South Africa declined by 73% in 2020 compared with 2019. Mpumalanga's loss in foreign arrivals for 2020 is estimated at approximately 66%. The loss in Mpumalanga's tourism spend for 2020 is estimated at 65% of the 2019 value of R21.7 billion and the loss in bednights for 2020 is estimated at 67%.

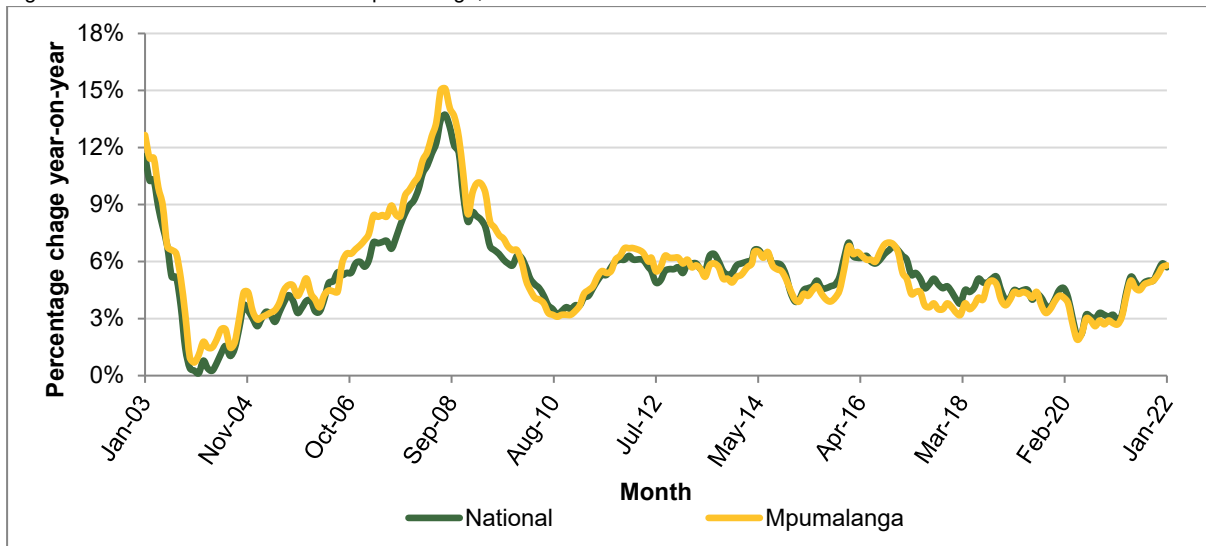
²⁹ Economic Research Report on Tourism in Mpumalanga, December 2021

1.7.12 Inflation

The most common way to measure inflation is by reference to a CPI, which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga’s average annual inflation rate for 2021 was 3.7%, which was the lowest among the provinces and lower than the average for South Africa (4.5%). Mpumalanga’s average annual inflation rate for 2021 was higher than the 3.0% average for 2020.

In January 2022, Mpumalanga recorded an inflation measurement of 5.8%, an increase from the 5.7% registered in December 2021. This was the sixth consecutive monthly increase. Mpumalanga’s inflation rate was higher than the national rate for the first time since August 2019. Mpumalanga’s inflation rate was within the inflation target zone for the eleventh consecutive month. Mpumalanga recorded the joint fifth lowest inflation measurement among the nine provinces in January 2022. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2022 is displayed in Figure 1.43.

Figure 1.43: CPI in South Africa and Mpumalanga, 2003–2022



Source: Stats SA – CPI, 2022

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.35, are price changes in food and non-alcoholic beverages (FNAB), housing and utilities, transport as well as miscellaneous goods and services (MGS). It appears from Table 1.35 that the transport index accounted for 37.6% of the average price increase in Mpumalanga during January 2022. The FNAB index was accountable for 21.6%, whereas the housing and utilities index as well as the MGS index were responsible for 15.4% and 9.7%, respectively. Together, the four main determinants contributed 84.3% of the average price increase in Mpumalanga during January 2022.

Within the transport index, the price increases of fuel provided the bulk of the upward momentum. The higher price of insurance products drove the MGS index higher. Furthermore, the price increase for electricity in the housing and utilities index, as well as the price increases of meat in the FNAB index, provided most of the respective changes.

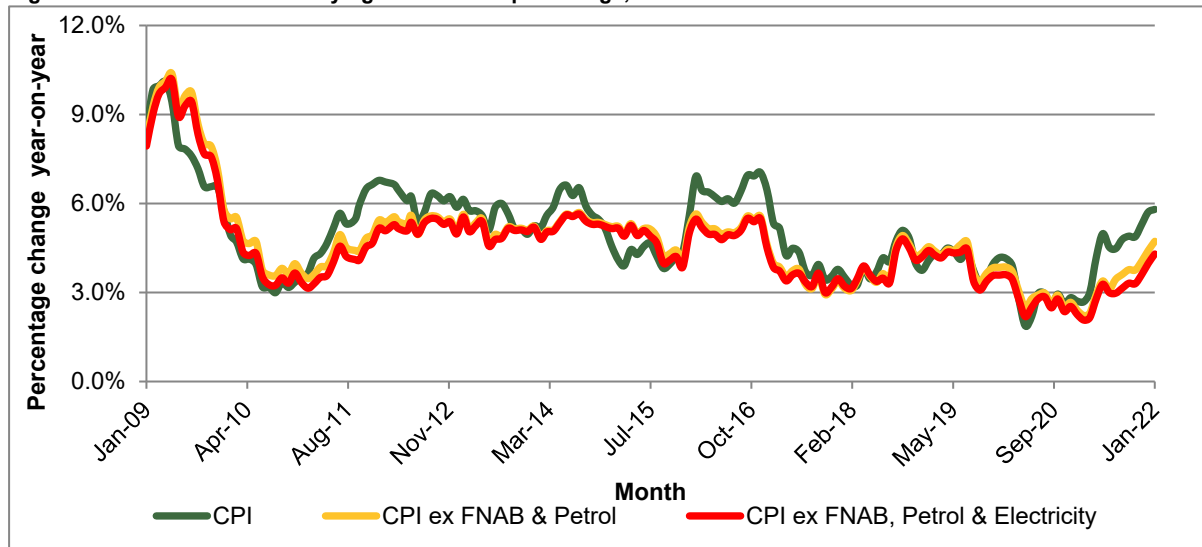
Table 1.35: Mpumalanga’s CPI group indices, weights, percentage change & contribution to inflation, January 2022

Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.19	+1.1%	+5.8%	21.6%
Alcoholic beverages and tobacco	5.53	+0.0%	+4.6%	4.5%
Clothing and footwear	4.65	+0.2%	+1.6%	1.3%
Housing and utilities	19.94	+0.0%	+4.4%	15.4%
Household contents and services	3.71	+0.6%	+2.2%	1.4%
Health	0.57	+0.1%	+3.2%	0.3%
Transport	18.77	-0.4%	+11.4%	37.6%
Communication	2.38	-0.2%	-0.8%	-0.3%
Recreation and culture	5.33	+0.2%	+1.3%	1.2%
Education	1.91	+0.0%	+5.7%	1.9%
Restaurants and hotels	3.96	+1.0%	+7.7%	5.4%
Miscellaneous goods and services	12.06	+0.7%	+4.6%	9.7%
All items	100.0	+0.3%	+5.8%	100.0%

Source: Stats SA – CPI Additional Tables, 2022

When the impact of the more volatile FNAB and fuel prices are excluded from the consumer price index as in Figure 1.44, the underlying annual inflation amounted to 4.7% in January 2022. If the electricity price is also excluded from the calculation of headline CPI inflation, Mpumalanga’s resultant core inflation would have been 4.3% in January 2022.

Figure 1.44: Measures of underlying inflation in Mpumalanga, 2009–2022



Source: Stats SA – CPI Additional Tables, 2022

1.8. INTERNATIONAL TRADE

Mpumalanga’s contribution to total national trade³⁰ was 1.5% in 2020, slightly larger than the 1.2% share in 2015. The two leading provinces, in terms of total trade contribution in 2020, were Gauteng with a share of 65.0% and Western Cape with 13.1%. Mpumalanga contributed 1.9% and 1.0% to national exports and national imports, respectively.

³⁰ ReX international trade data is derived from administrative data collected by the South African Revenue Service’s (SARS) Department of Customs and Excise. The postal code of the registered post office or street address of the South African importer or exporter is captured as part of the documentation of a particular transaction, thus enabling HIS Markit to disaggregate trade data to a regional level.

The value of Mpumalanga’s exports increased by 7.8% per annum between 2015 and 2020, whilst imports increased by 13.2% over the same 5-year period. In contrast, the national exports increased by 6.3% per annum, whereas the value of national imports increased by 0.6% per annum.

Mpumalanga registered a positive trade balance of R15.7 billion in 2020, continuing the trend of exports exceeding imports since the start of the period under review in 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2020 with a surplus of R289 billion. Mpumalanga was the province with the fourth largest positive trade balance in 2020.

Among the three districts, Nkangala (48.4%) was the main contributor to provincial exports in 2020, followed by Ehlanzeni and Gert Sibande with respective contributions of 38.9% and 12.7% (Table 1.36). Exports from Nkangala (22.3% per annum) recorded the highest increase between 2015 and 2020, and those from Gert Sibande the only decrease (-7.9% per annum).

Ehlanzeni attracted 52.2% of Mpumalanga’s imports in 2020, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest increase (18.3% per annum) over the 5-year period and those to Gert Sibande the lowest increase (2.7% per annum).

Among the three districts, Nkangala recorded the largest positive trade balance of R9.7 billion in 2020, followed by Ehlanzeni (R4.6 billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 24-year period, recorded a negative trade balance.

Table 1.36: Mpumalanga districts’ contribution to provincial exports and imports, 1996-2020

District	Exports			Imports		
	Share of Mpumalanga 2020	Growth per annum		Share of Mpumalanga 2020	Growth per annum	
		1996-2020	2015-20		1996-2020	2015-20
Gert Sibande	12.7%	13.0%	-7.9%	18.2%	6.7%	2.7%
Nkangala	48.4%	10.7%	22.3%	29.6%	12.7%	14.1%
Ehlanzeni	38.9%	10.2%	4.1%	52.2%	19.1%	18.3%

Source: IHS Markit – ReX, October 2021

Impact of COVID-19 on trade

World trade fell as the COVID-19 pandemic disrupted normal economic activity and life around the world. In Q2 2020, the volume of world merchandise trade slumped by 15.6% year-on-year and was down by 5.6% in Q3 2020. UNCTAD’s latest *Global Trade Update* shows that the value of global trade declined by 5.6% in 2020 and increased again in 2021 by 25.0%.

In 2020, South Africa’s exports increased by 7.5% compared to 2019. The cumulative import value for 2020 was 11.8% less than in 2019. South Africa’s trade surplus increased from R23.7 billion in 2019 to R271.6 billion in 2020. Preliminary trade statistics shows that, in 2021, South Africa’s exports and imports increased by 30.5% and 22.8%, respectively. In 2021, South Africa’s trade surplus increased further to R440.8 billion.

1.9. CRIME RATES

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

Crime in South Africa occupies centre stage in the hearts and minds of the public. Unacceptably high levels of crime, especially serious and violent crimes, result in people in South Africa living in fear and feeling unsafe. It also impacts negatively on the country's economic development, undermines the wellbeing of people in the country and hinders their ability to achieve their potential.

Among the four categories of serious community reported crimes displayed in Table 1.37, it is evident that all four categories decreased/improved between 2019/20 and 2020/21 in South Africa as well as Mpumalanga. Mpumalanga's percentage decrease in all four crimes categories was not as much as the national average and therefore the improvement was not as decent as in the national averages. Mpumalanga's improvement in the contact crimes category was eight best/second worst among the provinces, fourth best/sixth worst in the contact related crimes, fifth best/worst in the property related crimes, and eight best/second worst in the other serious crimes category.

Table 1.37: Serious community reported crimes in South Africa and provinces, 2020/2021

Provinces	Contact crimes ³¹		Contact related crimes ³²		Property related crimes ³³		Other serious crimes ³⁴	
	Number	% change	Number	% change	Number	% change	Number	% change
Western Cape	94 118	-17.2%	25 033	-10.4%	64 795	-25.1%	78 433	-21.5%
Eastern Cape	59 079	-13.9%	11 702	-8.4%	43 141	-14.3%	39 235	-12.8%
Northern Cape	15 277	-13.2%	3 152	-3.1%	11 479	-10.1%	9 699	-17.1%
Free State	31 694	-12.2%	5 789	0.4%	22 811	-17.9%	21 057	-14.9%
KwaZulu-Natal	88 749	-12.4%	13 270	-6.4%	62 931	-16.9%	60 814	-16.2%
North-West	31 650	-12.9%	6 040	-3.4%	25 454	-15.5%	21 022	-11.1%
Gauteng	152 086	-14.6%	25 166	-14.4%	90 934	-28.4%	115 018	-17.3%
Mpumalanga	31 473	-11.8%	5 706	-8.3%	27 494	-17.4%	23 994	-12.6%
Limpopo	31 149	-10.7%	6 895	-1.2%	23 144	-19.1%	23 390	-14.7%
Total	535 275	-14.0%	102 753	-8.9%	372 183	-21.2%	392 662	-16.7%

Source: South African Police Service – Crime Situation in South Africa 2020/21

³¹ The 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault grievous bodily harm (GBH), common assault, common robbery & aggravated robbery.

³² The 2 serious community reported contact related crimes are arson & malicious damage to property.

³³ The 5 serious community reported property related crimes are burglary at residential premises, burglary at non-residential premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle & stock theft.

³⁴ The 4 serious community reported other serious crimes are other theft, commercial crime, shoplifting & rape.

2. Budget Strategy and Aggregates

2.1. Introduction

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

The Provincial Cabinet's authorisation to spend the allocations detailed in the Budget is sought through the tabling of an Appropriation Bill, which sets out the proposed amounts to be appropriated from the Provincial Revenue Fund for the first year of the 3-year medium-term expenditure framework (MTEF) period. As such, the 2022 Appropriation Bill contains allocations to Mpumalanga provincial government votes by programme and main economic classification for 2022/23. It also highlights the funds that are earmarked for a specific purpose and conditional allocations.

The Estimates of Provincial Revenue and Expenditure (EPRE) is tabled with the Appropriation Bill. The purpose of the EPRE is to provide detailed and transparent information based on the allocations set out in the Appropriation Bill for the current financial year. Government's proposed spending plans for the full MTEF period (2022/23 to 2024/25) are also contained in this year's EPRE, and outline government institutions' planned spending and allocation of resources. Explanations are provided on how institutions intend to use their budgets over the medium term to achieve their goals and priorities, which should be aligned with the province South Africa's broader development plans. Information on how government institutions have spent their budgets in the previous three financial years is also included.

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

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

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

When preparing the 2022 MTEF budget, departments were advised to focus on shifting spending from consumption to investment in strategic economic infrastructure in order to support government's economic reconstruction and recovery efforts. The key national priority areas are outlined in the Budget Prioritisation Framework: Towards Budget 2022 developed by the Department of Planning, Monitoring and Evaluation (DPME). Departments must continue to implement key interventions outlined in the Medium-Term Strategic Framework (MTSF) 2019-2024 for the remaining term of this Administration. However, prioritisation of interventions must be done within the context of the overall fiscal strategy. This will require that departments reprioritise towards the most impactful interventions.

The ERRP focuses on interventions and programmes that will achieve outcomes to ensure success in realising the ideals of vision 2030 with a few policy drivers to achieve the intended outcomes, including;

- a) massive roll-out of infrastructure,
- b) energy security,
- c) employment stimulus,
- d) industrial revitalization, localization and small business promotion for women and youth.

The Premier of Mpumalanga on 2022 SOPA presented a strategic framework to facilitate the delivery of services to the citizens of Mpumalanga, plug the economy on the trajectory of recovery, and create a conducive environment for the small business sector to rise and thrive.

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

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

The Government has developed several plans, including the Mpumalanga Economic Reconstruction and Recovery Plan (MERRP), to re-ignite the economy and place the Province on a growth trajectory again.

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

2.3. Summary of budget aggregates

Table 1.6 provides an analysis of the overall provincial budget performance by comparing total receipts against total payments, resulting in a surplus or deficit before financing over the seven-year period. The table also provides the details on financing to provide the net position after financing for each year. It reflects financial performance over seven years with the first three columns (2018/19, 2019/20 and 2020/21) indicating the audited outcomes. The 2021/22 financial year in three columns, which includes main appropriation as tabled last year in March, the adjusted appropriation (which includes adjustments tabled in November) and the revised estimates which refers to the actual expenditure and collection as at 31 December 2021 including projections up to 31 March 2021 to reflect a projected outcome and the three-year medium term estimates from 2022/23 to 2024/25.

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

Table 1.6: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Provincial receipts									
Transfer receipts from national	46 584 895	50 184 789	50 792 826	51 740 936	53 661 064	53 661 064	55 021 762	53 556 288	55 560 010
Equitable share	38 456 190	41 414 724	42 637 305	42 828 079	44 543 017	44 543 017	45 961 922	44 595 498	46 220 404
Conditional grants	8 128 705	8 770 065	8 155 521	8 912 857	9 118 047	9 118 047	9 059 840	8 960 790	9 339 606
Provincial own receipts	1 334 464	1 328 229	1 151 407	1 386 573	1 386 573	1 386 573	1 537 294	1 466 473	1 678 779
Total provincial receipts	47 919 359	51 513 018	51 944 233	53 127 509	55 047 637	55 047 637	56 559 056	55 022 761	57 238 789
Provincial payments									
Current payments	38 304 000	41 478 701	41 932 989	43 817 213	44 646 533	44 685 605	46 332 696	44 770 742	46 833 325
Transfers and subsidies	5 642 492	6 001 233	5 542 556	5 272 484	6 327 172	6 328 384	5 979 522	6 303 569	6 032 681
Payments for capital assets	4 055 893	3 920 086	3 771 008	4 486 730	4 546 907	4 575 172	4 130 546	3 173 214	3 560 615
Payments for financial assets	5 120	6 615	404	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	35 799	35 799	35 799	248 292	775 236	812 168
Total provincial payments	48 007 505	51 406 635	51 246 957	53 612 226	55 556 411	55 624 960	56 691 056	55 022 761	57 238 789
Surplus/(deficit) before financing	(88 146)	106 383	697 276	(484 717)	(508 774)	(577 323)	(132 000)	-	-
Financing									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash reserves	605 298	15 000	291 305	484 717	805 438	805 438	132 000	-	-
Donor Funding	-	-	-	-	-	-	-	-	-
Legislature Receipts Retention	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	517 152	121 383	988 581	-	296 664	228 115	-	-	-

Table 1.6 above shows that transfers from the national government main appropriation increased from R51.740 billion in 2021/22 to R55.021 billion due to the following; Provincial equitable share (PES) formula which accounts for data updates made to the components of the formula and policy changes made to the structure of the formula resulting from the review of the PES formula. For the 2022 MTEF, changes are being made to the health component resulting from the review of the risk-adjusted index which had a positive adjustment to the province’s baseline, additional allocation for social sector departments to fund key service delivery programmes as well as Presidential Youth Employment Initiative.

The provincial own receipts (allocated own revenue) main appropriation was revised downward from R1.36 billion to R1.151 billion during the 2020/21 adjustments budget process due to the covid-19 pandemic lockdown which has affected the departments’ revenue collection. The provincial own receipts are projected to increase from R1.386 billion to R1.537 billion in 2023/24 as the Province continue to implement the Revenue Enhancement Strategies to optimize revenue collection over the MTEF.

The revised estimate indicates that the province will end the year with a surplus of R228.115 million. Departments are continually monitored to ensure prudent spending and where required advised to put stringent measures to avoid incurring unwanted expenditure. Additional to this some departments have commenced internally spending reviews and the Provincial Treasury will conduct provincial spending reviews to encourage the re-examination of expenditure baselines to identify possible efficiency gains and to identify savings. The unallocated funds are kept in the Provincial Revenue Fund as a contingency reserve for various reasons, but mainly to protect the

province against the impact of unforeseen and unavoidable expenditure pressures especially as the province is prone to disasters.

2.4. Financing

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

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

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

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

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

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

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

Executive Council set in February to assess the provincial priorities and the draft budget during their Makgotla for final allocations.

The Mpumalanga 2022 MTEF budget will be tabled for adoption in the Provincial Legislature on 08 March 2021. Subsequent to that, provincial departments will commence spending the approved budgets in accordance with the approved plans.

4. Receipts

4.1. Overall position

Table 1.7: Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Transfer receipts from National									
Equitable share	39 256 904	41 497 640	42 395 364	42 792 280	44 619 494	44 619 494	45 713 630	43 903 862	45 495 765
Conditional grants	7 899 961	8 060 632	8 104 460	8 912 857	9 063 211	9 063 211	9 059 840	8 960 790	9 339 606
Total transfer receipts from National	47 156 865	49 558 272	50 499 824	51 705 137	53 682 705	53 682 705	54 773 470	52 864 652	54 835 371
Provincial own receipts									
Tax receipts	1 033 139	1 159 213	1 263 201	1 382 546	1 382 546	1 509 315	1 499 385	1 574 550	1 652 369
Casino taxes	84 485	91 235	51 807	51 840	51 840	70 063	55 449	56 937	59 493
Horse racing taxes	33 332	52 162	89 177	92 160	92 160	188 942	104 536	111 713	116 729
Liquor licences	8 805	7 854	9 845	10 500	10 500	2 625	9 400	9 400	9 822
Motor vehicle licences	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Sales of goods and services other than capital assets	156 092	149 464	124 268	162 097	162 097	156 690	170 491	178 347	186 664
Transfers received	-	-	150	-	-	19	-	-	-
Fines, penalties and forfeits	82 810	113 557	154 217	57 542	57 542	72 364	76 514	80 196	84 144
Interest, dividends and rent on land	166 012	128 050	124 601	155 432	155 432	153 694	163 108	170 798	178 474
Sales of capital assets	14 899	7 722	10 305	8 836	8 836	7 425	7 947	8 312	8 684
Financial transactions in assets and liabilities	16 315	24 470	29 857	9 157	9 157	19 943	9 335	9 658	10 091
Total provincial own receipts	1 469 267	1 582 476	1 706 599	1 775 610	1 775 610	1 919 450	1 926 780	2 021 861	2 120 426
Other funding	271 432	352 935	171 405	399 717	558 099	558 099	132 000	-	-
Total provincial receipts	48 897 564	51 493 683	52 377 828	53 880 464	56 016 414	56 160 254	56 832 250	54 886 513	56 955 797

Table 1.7 above shows the total provincial receipts that have been allocated to departments as well as anticipated revenue collection. Total provincial receipts consist of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own receipts and provincial financing. Transfer receipts from the national government grow nominally by 2.5 per cent from the 2021/22 revised estimate of R44.619 billion to R45.713 billion in 2022/23. Provincial own receipts increase by 0.4 per cent between 2021/22 revised estimate and 2022/23.

Transfers from National constitutes 96.4 per cent of R56.832 billion total receipts of the Province of which, 80.4 per cent or R45.713 billion is allocated as provincial equitable share and the balance as conditional grants, R9.059 billion. The share of provincial own receipts amounts to 3.4 per cent in 2022/23, this is anticipated collection. Only R1.537 billion has been appropriated in this budget.

4.2. Source of Funding per Vote

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	322 267	295 762	231 160	334 643	334 643	334 643	374 903	389 077	404 158
Vote 02: Provincial Legislature	329 261	346 512	332 156	328 803	328 803	328 803	321 379	317 536	331 793
Vote 03: Provincial Treasury	310 189	345 033	357 695	460 893	460 893	460 893	555 568	509 238	532 323
Vote 04: Co-operative Governance and Traditional Affairs	468 618	500 279	523 525	704 099	774 099	774 099	581 567	651 031	680 559
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	954 754	976 505	925 633	990 369	990 369	990 369	1 039 490	996 790	1 041 561
Vote 06: Economic Development and Tourism	1 137 193	1 043 214	1 033 589	1 345 629	1 627 968	1 627 968	1 607 248	1 320 177	1 379 517
Vote 07: Education	19 473 260	20 481 747	20 537 695	20 181 082	21 279 652	21 279 652	21 871 465	21 531 432	21 918 548
Vote 08: Public Works, Roads and Transport	2 859 033	3 039 809	2 761 202	2 839 616	2 829 616	2 829 616	3 066 136	2 673 073	2 793 094
Vote 09: Community Safety, Security and Liaison	1 146 849	1 454 661	1 329 923	1 389 886	1 413 886	1 413 886	1 468 678	1 382 809	1 444 960
Vote 10: Health	10 489 663	10 909 882	12 240 070	12 041 883	12 406 498	12 406 498	12 532 337	11 956 623	12 690 938
Vote 11: Culture, Sport and Recreation	249 463	264 373	276 985	352 105	337 105	337 105	378 707	328 714	343 473
Vote 12: Social Development	1 240 496	1 385 690	1 434 796	1 539 063	1 551 753	1 551 753	1 610 336	1 538 329	1 611 889
Vote 13: Human Settlements	275 858	454 173	390 935	284 209	284 209	284 209	305 816	309 033	322 952
Total provincial equitable share allocated	39 256 904	41 497 640	42 375 364	42 792 280	44 619 494	44 619 494	45 713 630	43 903 862	45 495 765

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	-	-12 413	10 000	2 781	2 781	2 781	2 923	3 055	3 192
Vote 02: Provincial Legislature	43 563	28 371	22 062	48 010	48 010	48 010	50 459	52 730	55 098
Vote 03: Provincial Treasury	21 481	9 859	8 675	10 447	10 447	10 447	10 980	11 474	11 989
Vote 04: Co-operative Governance and Traditional Affairs	53 239	23 484	24 423	24 885	24 885	24 885	106 154	27 331	28 558
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	20 000	-	45 000	5 000	5 000	5 000	-	-	-
Vote 07: Education	243 001	79 715	222 380	267 800	222 089	222 089	261 459	224 125	307 331
Vote 08: Public Works, Roads and Transport	309 142	204 176	223 666	319 348	219 348	219 348	303 086	295 825	309 108
Vote 09: Community Safety, Security and Liaison	102 006	102 726	86 161	108 094	108 094	108 094	113 607	118 719	124 049
Vote 10: Health	127 760	628 302	494 084	655 208	655 208	655 208	688 626	649 614	751 925
Vote 11: Culture, Sport and Recreation	13 000	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	70 000	15 840	-	-	-	-	-	-	-
Total provincial revenue allocated	1 003 192	1 080 060	1 136 451	1 441 573	1 295 862	1 295 862	1 537 294	1 382 873	1 591 250

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	-	15 000	-	50 000	50 000	50 000	-	-	-
Vote 02: Provincial Legislature	-	16 935	17 805	-	33 939	33 939	-	-	-
Vote 03: Provincial Treasury	-	-	9 000	9 717	9 717	9 717	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	80 000	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	4 000	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	132 000	-	-
Vote 07: Education	-	173 000	-	50 000	95 711	95 711	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	15 000	3 600	-	-	-	-	-	-
Vote 10: Health	113 000	40 000	50 000	150 000	210 600	210 600	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	20 000	50 000	-	-	-	-	-
Vote 12: Social Development	8 432	-	36 000	-	-	-	-	-	-
Vote 13: Human Settlements	150 000	-	51 000	120 000	138 132	138 132	-	-	-
Total provincial other funding allocated	271 432	339 935	191 405	429 717	538 099	538 099	132 000	-	-

4.3. Conditional grants

Table 1.8: Summary of conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 04: Co-operative Governance and Traditional Affairs	2 306	2 251	2 140	2 257	2 257	2 257	2 563	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 306	2 251	2 140	2 257	2 257	2 257	2 563	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	254 500	230 770	168 036	244 486	276 034	276 034	250 028	249 238	260 057
Agricultural Disaster Management Grant	-	-	11 619	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	172 907	161 129	96 569	161 005	192 268	192 268	165 033	167 730	175 262
Ilima/Letsema Projects Grant	58 242	56 253	46 486	68 980	68 980	68 980	70 499	71 678	74 897
Land Care Programme Grant: Poverty Relief and Infrastructure Development	19 210	9 141	9 638	9 474	9 759	9 759	9 762	9 830	9 898
Expanded Public Works Programme Integrated Grant for Provinces	4 141	4 247	3 724	5 027	5 027	5 027	4 734	-	-
Vote 06: Economic Development and Tourism	3 259	3 467	4 058	4 034	4 034	4 034	4 599	-	-
Expanded Public Works Programme Integrated Grant for Provinces	3 259	3 467	4 058	4 034	4 034	4 034	4 599	-	-
Vote 07: Education	1 459 885	1 252 108	1 777 150	2 129 449	2 172 080	2 172 080	2 140 305	2 204 200	2 302 401
Education Infrastructure Grant	666 860	1 045 127	830 689	1 161 475	1 161 475	1 161 475	1 134 360	1 184 469	1 237 714
HIV and AIDS (Life Skills Education) Grant	20 819	21 919	15 163	19 530	20 499	20 499	19 530	18 586	19 404
Learners With Profound Intellectual Disabilities Grant	20 709	26 094	29 020	30 132	30 780	30 780	31 523	31 354	31 960
Maths, Science and Technology Grant	38 206	40 354	36 348	42 584	42 584	42 584	43 833	43 784	45 729
National School Nutrition Programme Grant	662 744	68 769	734 414	777 342	818 153	818 153	806 054	834 685	872 170
Early Childhood Development Grant	41 094	44 351	125 744	96 251	96 251	96 251	99 860	91 322	95 424
Expanded Public Works Programme Integrated Grant for Provinces	3 094	2 727	2 265	2 135	2 135	2 135	2 278	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 359	2 767	3 507	-	203	203	2 867	-	-
Vote 08: Public Works, Roads and Transport	2 135 577	2 214 243	1 642 142	1 794 035	1 794 035	1 794 035	1 624 079	1 693 218	1 775 062
Expanded Public Works Programme Integrated Grant for Provinces	11 030	7 683	7 342	6 921	6 921	6 921	7 038	-	-
Provincial Roads Maintenance Grant	1 523 757	1 572 126	957 859	1 072 941	1 072 941	1 072 941	905 915	950 750	999 250
Public Transport Operations Grant	600 790	634 434	676 941	714 173	714 173	714 173	711 126	742 468	775 812
Vote 09: Community Safety, Security and Liaison	5 438	3 067	2 780	2 354	2 354	2 354	2 038	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 438	3 067	2 780	2 354	2 354	2 354	2 038	-	-
Vote 10: Health	2 326 673	2 685 725	3 220 655	3 356 992	3 392 183	3 392 183	3 603 831	3 340 068	3 461 774
Health Facility Revitalisation Grant	333 935	344 915	423 922	457 065	457 065	457 065	463 310	415 255	428 211
Human Resources and Training Grant	114 279	180 921	205 952	188 805	201 118	201 118	274 266	276 739	267 298
District Health Programmes Grant	1 744 627	1 998 197	2 382 431	2 532 773	2 494 466	2 494 466	2 638 302	2 469 999	2 580 926
National Tertiary Services Grant	116 489	122 993	136 829	142 411	142 411	142 411	154 385	139 095	145 341
National Health Insurance Grant	-	21 136	16 104	19 243	80 428	80 428	69 428	38 980	39 998
Covid -19 Disaster Response Grant	-	-	33 993	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 322	2 126	2 130	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	15 021	15 437	19 294	16 695	16 695	16 695	13 140	-	-
Vote 11: Culture, Sport and Recreation	215 371	219 066	162 035	219 920	219 920	219 920	225 434	223 031	233 093
Community Library Services Grant	162 479	166 389	129 507	165 056	165 056	165 056	169 288	170 726	178 564
Expanded Public Works Programme Integrated Grant for Provinces	2 054	2 158	2 239	2 362	2 362	2 362	2 279	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 375	1 728	1 965	1 638	1 638	1 638	1 631	-	-
Mass Participation and Sport Development Grant	46 463	48 791	28 324	50 864	50 864	50 864	52 236	52 305	54 529
Vote 12: Social Development	43 225	16 309	9 388	6 137	6 137	6 137	5 894	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 000	-	2 000	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	25 048	16 309	7 388	6 137	6 137	6 137	5 894	-	-
Social Worker Employment Grant	16 177	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	1 453 727	1 433 626	1 116 076	1 153 193	1 194 177	1 194 177	1 201 069	1 251 035	1 307 219
Human Settlements Development Grant	1 278 427	1 394 559	1 104 417	893 960	893 960	893 960	924 416	964 277	1 007 582
Informal Settlements Upgrading Partnership Grant	-	-	-	259 233	259 233	259 233	274 653	286 758	299 637
Provincial Emergency Housing Grant	120 956	-	-	-	40 984	40 984	-	-	-
Title Deeds Restoration Grant	51 734	36 477	9 650	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 610	2 590	2 009	-	-	-	2 000	-	-
Total conditional grants	7 899 961	8 060 632	8 104 460	8 912 857	9 063 211	9 063 211	9 059 840	8 960 790	9 339 606

4.4. Total provincial own receipts (own revenue)

Table 1.9: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	1 306	2 070	4 162	615	615	645	644	676	706
Vote 02: Provincial Legislature	1 890	1 221	1 799	1 683	1 683	1 473	1 763	1 848	1 931
Vote 03: Provincial Treasury	129 808	94 360	98 313	132 708	132 708	132 819	145 972	152 979	159 847
Vote 04: Co-operative Governance and Traditional Affairs	1 291	2 529	1 318	807	807	1 473	779	752	789
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	10 392	11 774	8 136	6 041	6 041	4 128	4 618	4 680	4 890
Vote 06: Economic Development and Tourism	129 424	153 938	161 077	156 779	156 779	263 322	171 773	180 552	188 658
Vote 07: Education	33 803	32 816	31 288	24 072	24 072	32 029	24 910	25 774	26 932
Vote 08: Public Works, Roads and Transport	30 596	29 674	22 542	20 666	20 666	20 666	21 551	22 586	23 601
Vote 09: Community Safety, Security and Liaison	1 043 149	1 160 807	1 302 996	1 334 464	1 334 464	1 360 811	1 452 802	1 525 442	1 601 714
Vote 10: Health	78 745	82 007	66 752	91 043	91 043	91 043	94 913	99 152	103 604
Vote 11: Culture, Sport and Recreation	2 014	1 687	1 346	1 686	1 686	1 686	1 768	1 853	1 937
Vote 12: Social Development	4 749	5 015	2 726	2 867	2 867	3 821	3 005	3 149	3 290
Vote 13: Human Settlements	2 100	4 578	4 144	2 179	2 179	5 534	2 282	2 418	2 527
Total provincial own receipts by Vote	1 469 267	1 582 476	1 706 599	1 775 610	1 775 610	1 919 450	1 926 780	2 021 861	2 120 426

4.5. Donor funding

The Province does not have any donor funding

5. Payments

5.1. Overall position

The total budget to be appropriated to Votes in the 2022/23 financial year is R56.442 billion of which 81 per cent are transfer receipts from the provincial equitable share, 16.1 per cent from conditional grants and 2.9 per cent from own revenue and other receipts. The year-on-year growth is 5.3 percent.

Changes to the baselines are due to additional allocations made over the 2022 MTEF through the provincial equitable share to respond to spending pressures in the following amounts and sectors:

- Education – R735.5 million for 2022/23 has been added for the purpose of supporting provincial education department to address the existing pressure related to number of educators in schools and other shortfalls within the sector.
- Health – An additional R606.8 million for 2022/23 has been allocated to the province to support provincial department of health to continue to fund their response to the COVID-19 pandemic and to reduce the impact of budget reductions on essential medical goods and services.
- Social development – R16.7 million has been added to augment the budget in the provincial social development department for 2022/23. The funding is for non-profit organisations that are already contracted by the department of social development to maintain the transfers to the NPOs.
- R1.114 billion over MTEF has been added to the PES in 2022/23 (R558.8 million) and 2024/25 (R556.1 million) to allow for the continuation of the Presidential Employment Initiative. The funds have been allocated to the Department of Education.
- R890 million has also been added to fund cash gratuity for social sector departments

There were also changes within conditional grants allocations which attributed to the positive growth mainly from the Department of Health as follows:

- In 2022/23 an amount has been added to the District Health Programmes Grant to augment the existing allocation within this grant, for costs associated with administering the COVID-19 vaccination roll-out programme by the provinces, and;
- Since the health sector has continued to face pressure in covering the costs associated with the placement of the growing number of medical graduates. Over the 2022 MTEF, there is a significant funding shortfall for these posts in provinces, and to address this, funds have been reprioritised to the Human Resource and Training Grant over the MTEF. This funding is made available by reprioritisation from the Health Facility Revitalisation Grant and the National Health Insurance Indirect Grant over the 2022 MTEF within the health sector

Overall the 42.8 per cent of the 2022/23 budget is allocated to Education, followed by Health at 30 per cent and Public Works, Roads and Transport at 8.7 per cent. Other Votes share the remaining 18.5 per cent.

5.2. Payments by Vote

Table 1.10: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350
Vote 02: Provincial Legislature	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891
Vote 03: Provincial Treasury	331 518	354 262	375 118	481 057	481 057	481 057	566 548	520 712	544 312
Vote 04: Co-operative Governance and Traditional Affairs	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 199 908	1 205 581	1 091 226	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618
Vote 06: Economic Development and Tourism	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517
Vote 07: Education	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280
Vote 08: Public Works, Roads and Transport	5 204 768	5 328 400	4 583 225	4 952 999	4 842 999	4 842 999	4 993 301	4 662 116	4 877 264
Vote 09: Community Safety, Security and Liaison	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009
Vote 10: Health	13 055 943	14 257 736	15 795 234	16 204 083	16 664 489	16 664 489	16 824 794	15 946 305	16 904 637
Vote 11: Culture, Sport and Recreation	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566
Vote 12: Social Development	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889
Vote 13: Human Settlements	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171
Total provincial payments and estimates by Vote	48 007 505	51 406 635	51 246 957	53 576 427	55 520 612	55 589 161	56 442 764	54 247 525	56 426 621

5.3. Payments by economic classification

Table 1.11: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	38 304 000	41 478 701	41 932 989	43 817 213	44 646 533	44 685 605	46 332 696	44 770 742	46 833 325
Compensation of employees	28 422 490	30 401 982	31 244 290	32 659 773	33 032 872	33 016 866	33 621 397	32 969 306	34 274 384
Goods and services	9 880 990	11 076 475	10 688 688	11 157 440	11 613 661	11 668 708	12 711 299	11 801 436	12 558 941
Interest and rent on land	520	244	11	-	-	31	-	-	-
Transfers and subsidies	5 642 492	6 001 233	5 542 556	5 272 484	6 327 172	6 328 384	5 979 522	6 303 569	6 032 681
Provinces and municipalities	214 537	246 392	362 738	288 266	310 877	310 555	313 101	263 507	275 336
Departmental agencies and accounts	541 444	580 710	493 343	550 423	535 014	539 914	615 329	637 286	665 900
Universities and technicons	-	2	-	-	-	-	9 000	9 405	9 847
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	829 834	872 478	873 451	991 665	992 064	982 959	1 006 775	1 097 430	1 146 334
Non-profit institutions	1 979 646	2 232 751	2 266 200	1 987 782	2 813 647	2 811 945	2 474 138	2 544 285	2 107 190
Households	2 077 031	2 068 900	1 546 824	1 454 348	1 675 570	1 683 011	1 561 179	1 751 656	1 828 074
Payments of capital assets	4 055 893	3 920 086	3 771 008	4 486 730	4 546 907	4 575 172	4 130 546	3 173 214	3 560 615
Buildings and other fixed structures	3 725 278	3 437 345	3 061 264	4 069 639	4 013 899	4 051 835	3 565 839	2 918 976	3 182 056
Machinery and equipment	307 431	472 628	650 954	390 300	459 661	455 410	500 790	253 803	378 104
Heritage assets	9 151	146	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	430	860	860	-	-	-
Land and sub-soil assets	-	-	30 013	-	-	-	-	-	-
Software and other intangible assets	14 033	9 967	28 777	26 361	72 487	67 067	63 917	435	455
Payments for financial assets	5 120	6 615	404	-	-	-	-	-	-
Total economic classification	48 007 505	51 406 635	51 246 957	53 576 427	55 520 612	55 589 161	56 442 764	54 247 525	56 426 621

Table 1.11 (a): Summary of provincial compensation of employees by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	154 178	155 046	147 618	187 208	168 498	168 498	196 392	199 793	203 422
Vote 02: Provincial Legislature	189 840	217 084	209 821	243 832	243 832	243 832	250 520	262 772	281 770
Vote 03: Provincial Treasury	193 703	187 124	183 035	215 316	205 763	205 763	222 664	226 966	239 598
Vote 04: Co-operative Governance and Traditional Affairs	392 763	409 131	396 429	407 814	407 814	407 814	434 379	449 706	476 964
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	590 654	639 619	618 546	694 312	668 809	668 809	705 536	749 203	772 778
Vote 06: Economic Development and Tourism	137 269	145 237	140 242	156 701	149 075	143 864	156 095	156 618	157 154
Vote 07: Education	16 459 396	17 587 542	17 744 876	18 588 758	18 339 710	18 339 319	18 719 486	18 293 740	19 113 992
Vote 08: Public Works, Roads and Transport	1 002 042	1 017 853	1 012 128	1 049 536	1 061 342	1 061 342	1 142 016	1 168 209	1 220 778
Vote 09: Community Safety, Security and Liaison	548 079	604 985	610 895	622 052	661 762	659 464	668 613	663 053	670 829
Vote 10: Health	7 662 953	8 279 830	9 008 681	9 259 067	9 856 853	9 848 307	9 843 065	9 519 447	9 792 971
Vote 11: Culture, Sport and Recreation	182 954	191 477	192 812	213 922	213 922	213 922	216 983	213 429	220 849
Vote 12: Social Development	688 454	735 075	754 884	782 367	824 604	825 044	831 749	826 918	870 198
Vote 13: Human Settlements	220 205	231 979	224 319	238 888	230 888	230 888	233 899	239 452	253 081
Total provincial payments and estimates by Vote	28 422 490	30 401 982	31 244 290	32 659 773	33 032 872	33 016 866	33 621 397	32 969 306	34 274 384

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	138 155	107 328	88 183	104 614	112 909	112 909	111 540	134 560	145 800
Vote 02: Provincial Legislature	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022
Vote 03: Provincial Treasury	123 682	138 469	181 744	252 530	240 569	240 569	317 866	266 800	276 558
Vote 04: Co-operative Governance and Traditional Affairs	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	404 965	417 241	376 797	404 336	398 678	401 103	401 608	321 455	345 597
Vote 06: Economic Development and Tourism	78 008	69 845	44 856	89 490	66 981	72 990	132 798	95 898	107 134
Vote 07: Education	1 818 683	2 133 248	1 759 711	1 504 830	2 273 024	2 230 946	2 970 504	2 773 905	2 923 781
Vote 08: Public Works, Roads and Transport	2 049 826	1 893 698	1 339 262	1 745 703	1 588 911	1 588 911	1 756 545	1 559 763	1 490 496
Vote 09: Community Safety, Security and Liaison	680 123	935 170	790 971	838 482	819 375	878 058	862 523	820 692	866 629
Vote 10: Health	3 913 891	4 607 668	5 354 682	5 350 662	5 148 929	5 150 244	5 384 179	5 118 699	5 658 220
Vote 11: Culture, Sport and Recreation	197 977	227 075	164 146	194 871	184 397	184 397	184 722	168 884	178 675
Vote 12: Social Development	210 781	245 791	311 601	257 925	266 118	282 444	274 200	249 248	269 747
Vote 13: Human Settlements	67 059	68 189	90 135	43 327	60 733	73 100	71 827	67 670	67 873
Total provincial payments and estimates by Vote	9 880 990	11 076 475	10 688 688	11 157 440	11 613 661	11 668 708	12 711 299	11 801 436	12 558 941

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	33	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	487	244	11	-	-	31	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial payments and estimates by Vote	520	244	11	-	-	31	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	7 533	3 985	788	91 602	96 017	96 017	63 921	52 066	52 158
Vote 02: Provincial Legislature	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Vote 03: Provincial Treasury	1 661	1 362	6 941	696	17 769	17 769	1 817	1 616	1 688
Vote 04: Co-operative Governance and Traditional Affairs	33 607	23 224	19 476	20 190	21 262	21 262	20 257	9 498	1 996
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	9 230	9 045	10 587	8 269	11 619	11 657	13 667	9 083	9 491
Vote 06: Economic Development and Tourism	668 684	690 224	662 097	762 976	745 001	738 992	825 107	861 188	899 485
Vote 07: Education	1 647 483	1 864 223	2 134 746	1 579 835	2 534 156	2 545 932	2 155 615	2 451 726	2 030 494
Vote 08: Public Works, Roads and Transport	854 259	937 765	1 045 989	1 053 983	1 066 690	1 066 690	1 081 409	1 064 769	1 112 578
Vote 09: Community Safety, Security and Liaison	3 615	3 342	3 547	3 583	6 670	8 905	14 302	13 389	14 009
Vote 10: Health	449 900	494 009	126 659	115 289	115 621	122 821	110 987	127 715	133 450
Vote 11: Culture, Sport and Recreation	10 014	16 451	30 053	26 500	25 000	25 000	41 100	21 069	22 016
Vote 12: Social Development	294 047	310 573	305 740	375 125	417 497	403 103	396 679	398 102	403 883
Vote 13: Human Settlements	1 601 963	1 593 489	1 136 066	1 178 294	1 205 708	1 206 074	1 199 175	1 251 146	1 307 336
Total provincial payments and estimates by Vote	5 642 492	6 001 233	5 542 556	5 272 484	6 327 172	6 328 384	5 979 522	6 303 569	6 032 681

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	6 196	6 479	2 279	4 000	10 000	10 000	5 973	5 713	5 970
Vote 02: Provincial Legislature	932	5 775	8 888	873	13 373	13 373	915	959	1 002
Vote 03: Provincial Treasury	12 472	27 307	3 396	12 515	16 956	16 956	24 201	25 330	26 468
Vote 04: Co-operative Governance and Traditional Affairs	6 411	39 191	8 784	8 513	8 513	8 513	57 578	59 629	61 750
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	194 675	138 744	85 296	127 938	187 297	184 834	168 707	166 287	173 752
Vote 06: Economic Development and Tourism	274 927	128 690	225 092	345 496	675 945	675 945	629 847	206 473	215 744
Vote 07: Education	1 051 021	1 050 475	715 533	954 908	622 642	653 335	427 624	440 386	460 013
Vote 08: Public Works, Roads and Transport	1 293 937	1 479 084	1 185 600	1 103 777	1 126 056	1 126 056	1 013 331	869 375	1 053 410
Vote 09: Community Safety, Security and Liaison	12 565	24 699	14 117	36 217	36 527	30 940	38 885	4 394	17 542
Vote 10: Health	1 028 712	870 302	1 305 195	1 479 085	1 543 086	1 543 086	1 486 563	1 180 444	1 319 996
Vote 11: Culture, Sport and Recreation	84 620	47 783	62 549	186 732	134 132	126 909	161 336	148 363	155 026
Vote 12: Social Development	84 292	100 168	63 247	129 783	53 191	65 420	113 602	64 061	68 061
Vote 13: Human Settlements	5 133	1 389	91 030	96 893	119 189	119 805	1 984	1 800	1 881
Total provincial payments and estimates by Vote	4 055 893	3 920 086	3 771 008	4 486 730	4 546 907	4 575 172	4 130 546	3 173 214	3 560 615

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	-	-	56	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	384	932	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	4 704	-	246	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	48	-	-	-	-	-	-
Vote 10: Health	-	5 683	-	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	15	-	54	-	-	-	-	-	-
Vote 12: Social Development	17	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial payments and estimates by Vote	5 120	6 615	404	-	-	-	-	-	-

5.4. Payments by functional area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
General public services	2 813 305	3 087 291	2 940 310	3 389 618	3 383 005	3 383 005	3 634 818	3 237 274	3 376 403
Public order and safety	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009
Economic affairs	6 124 570	5 915 226	5 158 888	5 951 164	6 255 798	6 250 587	6 207 072	5 779 503	6 058 208
Environmental protection	125 458	146 065	130 800	144 064	149 969	149 969	158 058	146 695	143 955
Housing and community amenities	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171
Health	12 847 415	14 021 444	15 544 361	15 958 825	16 418 295	16 427 976	16 534 015	15 647 182	16 608 744
Recreation, culture and religion	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566
Education	21 204 844	22 898 974	22 626 384	22 907 795	24 053 832	24 044 151	24 597 222	24 285 201	24 851 676
Social protection	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889
Total provincial payments and estimates by functional area	48 007 505	51 406 635	51 246 957	53 576 427	55 520 612	55 589 161	56 442 764	54 247 525	56 426 621

5.5. Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 02: Provincial Legislature	417	438	462	487	487	487	510	535	562
Vote 03: Provincial Treasury	4 981	5 723	5 422	5 698	4 493	4 493	5 937	6 204	6 483
Vote 04: Co-operative Governance and Traditional Affairs	16 616	14 062	19 979	16 803	18 803	18 803	71 600	77 490	80 796
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	203 552	152 622	97 223	145 477	192 060	192 060	149 890	182 813	177 294
Vote 06: Economic Development and Tourism	282 664	136 122	235 425	358 440	687 389	687 389	643 943	220 147	230 097
Vote 07: Education	1 273 716	1 284 647	966 175	1 163 610	1 203 652	1 207 027	1 186 638	1 184 469	1 247 714
Vote 08: Public Works, Roads and Transport	2 611 289	2 639 830	1 801 573	1 748 423	1 722 438	1 813 397	1 471 538	1 496 869	1 709 070
Vote 09: Community Safety, Security and Liaison	19 264	23 682	14 693	21 694	21 168	20 894	20 200	18 491	21 200
Vote 10: Health	1 217 466	985 937	1 217 093	1 599 747	1 665 347	1 665 347	1 440 369	1 351 339	1 409 098
Vote 11: Culture, Sport and Recreation	71 526	50 162	49 385	181 909	104 939	103 136	146 559	140 263	145 167
Vote 12: Social Development	113 541	124 466	92 056	138 093	58 093	81 621	132 739	78 308	82 066
Vote 13: Human Settlements	9 472	10 353	116 286	103 800	125 932	117 561	10 400	10 500	10 522
Total	5 824 504	5 428 044	4 615 772	5 484 181	5 804 801	5 912 215	5 280 323	4 767 428	5 120 069

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
New infrastructure assets	1 788 389	1 463 050	1 257 657	2 059 783	2 305 958	2 298 654	2 141 163	1 469 524	1 544 905
Existing infrastructure assets	3 581 426	3 510 741	2 742 497	3 098 842	2 902 799	2 983 539	2 784 309	2 986 497	3 239 204
Upgrading and additions	1 255 902	1 203 976	1 163 954	1 338 680	1 074 221	1 173 307	906 697	843 371	884 946
Rehabilitation, renovations and refurbishment	764 668	841 673	629 344	670 894	631 257	613 985	517 979	606 081	752 205
Maintenance and repairs	1 560 856	1 465 092	949 199	1 089 268	1 197 321	1 196 247	1 359 633	1 537 045	1 602 053
Infrastructure transfers	3 112	8 867	24 337	282	223 508	14 911	3 600	-	-
Current	1 000	-	6 452	-	223 508	131	3 600	-	-
Capital	2 112	8 867	17 885	282	-	14 780	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	182 172	183 217	200 523	167 710	168 505	210 533	178 907	188 437	200 876
Non infrastructure	269 405	262 169	390 758	157 564	204 031	404 578	172 344	122 970	135 084
Total provincial infrastructure payments and estimates¹	5 824 504	5 428 044	4 615 772	5 484 181	5 804 801	5 912 215	5 280 323	4 767 428	5 120 069

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
New infrastructure assets									
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	175 267	121 683	67 045	114 989	161 572	153 029	33 576	3 500	3 657
Vote 06: Economic Development and Tourism	271 488	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Vote 07: Education	603 316	389 059	248 474	221 975	231 975	231 523	216 862	238 268	262 095
Vote 08: Public Works, Roads and Transport	135 684	350 766	183 228	93 297	31 797	41 084	260 946	21 878	21 882
Vote 09: Community Safety, Security and Liaison	4 500	4 594	–	–	–	–	–	–	–
Vote 10: Health	473 351	364 845	389 763	921 669	988 269	988 269	799 485	839 169	873 746
Vote 11: Culture, Sport and Recreation	56 257	32 292	34 107	168 909	84 309	82 506	132 229	124 071	129 867
Vote 12: Social Development	68 526	74 449	39 509	102 022	20 033	36 372	71 408	40 545	42 491
Vote 13: Human Settlements	–	–	72 423	95 000	117 132	95 000	–	–	–
Sub-total: New infrastructure assets	1 788 389	1 463 050	1 257 657	2 059 783	2 305 958	2 298 654	2 141 163	1 469 524	1 544 905
Upgrading and additions									
Vote 04: Co-operative Governance and Traditional Affairs	3 957	527	3 185	–	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	3 387	1 294	1 139	2 110	2 110	2 110	97 518	159 578	153 067
Vote 07: Education	388 689	594 630	433 759	644 069	371 143	469 515	194 868	201 920	197 711
Vote 08: Public Works, Roads and Transport	439 122	351 276	352 903	379 819	459 190	459 190	290 210	299 988	315 744
Vote 09: Community Safety, Security and Liaison	658	3 208	429	1 000	474	1 000	500	698	2 000
Vote 10: Health	408 329	244 751	361 033	302 682	232 304	232 304	305 201	176 187	211 424
Vote 11: Culture, Sport and Recreation	9 984	7 656	3 994	5 000	5 000	5 000	3 400	5 000	5 000
Vote 12: Social Development	1 776	634	7 512	4 000	4 000	4 188	15 000	–	–
Sub-total: Upgrade and additions	1 255 902	1 203 976	1 163 954	1 338 680	1 074 221	1 173 307	906 697	843 371	884 946
Rehabilitation, renovations and refurbishment									
Vote 04: Co-operative Governance and Traditional Affairs	1 439	–	–	2 252	2 252	2 252	55 000	59 290	61 396
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	–	10 394	7 370	940	940	9 444	–	–	–
Vote 07: Education	17 757	17 423	17 964	88 337	13 191	93 982	8 714	–	–
Vote 08: Public Works, Roads and Transport	731 087	800 541	591 683	566 085	599 605	489 637	438 755	515 339	682 169
Vote 10: Health	14 385	13 315	10 532	13 280	13 280	13 280	13 510	31 452	8 640
Vote 12: Social Development	–	–	1 795	–	1 989	2 717	2 000	–	–
Vote 13: Human Settlements	–	–	–	–	–	2 673	–	–	–
Sub-total: Rehabilitation, renovations and refurbishment	764 668	841 673	629 344	670 894	631 257	613 985	517 979	606 081	752 205
Maintenance and repairs									
Vote 04: Co-operative Governance and Traditional Affairs	249	906	3 316	1 285	1 285	1 285	1 300	1 400	1 500
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	8 489	590	1 087	9 503	9 503	9 503	–	–	–
Vote 06: Economic Development and Tourism	18	85	254	525	525	525	525	525	525
Vote 07: Education	176 632	200 168	38 323	148 837	281 268	204 163	671 902	689 529	722 052
Vote 08: Public Works, Roads and Transport	1 132 369	940 555	497 062	666 152	588 776	654 821	436 735	612 775	640 281
Vote 09: Community Safety, Security and Liaison	5 671	4 783	1 103	4 200	4 200	4 200	5 700	3 593	4 700
Vote 10: Health	220 344	285 584	352 199	241 303	286 671	286 671	213 709	208 049	212 143
Vote 11: Culture, Sport and Recreation	3 121	7 935	8 429	5 000	12 630	12 630	6 930	7 000	6 000
Vote 12: Social Development	13 625	23 942	16 121	12 163	12 163	12 163	22 432	13 674	14 330
Vote 13: Human Settlements	338	544	31 305	300	300	10 286	400	500	522
Sub-total: Maintenance and repairs	1 560 856	1 465 092	949 199	1 089 268	1 197 321	1 196 247	1 359 633	1 537 045	1 602 053
Infrastructure transfers - Current									
Vote 04: Co-operative Governance and Traditional Affairs	1 000	–	–	–	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	–	–	–	–	–	39	–	–	–
Vote 07: Education	–	–	6 452	–	223 508	92	3 600	–	–
Sub-total: Infrastructure transfers - Current	1 000	–	6 452	–	223 508	131	3 600	–	–
Infrastructure transfers - Capital									
Vote 07: Education	2 112	8 867	17 885	282	–	14 780	–	–	–
Sub-total: Infrastructure transfers - Capital	2 112	8 867	17 885	282	–	14 780	–	–	–
Infrastructure payments for financial assets									
Sub-total: Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases									
Vote 02: Provincial Legislature	417	438	462	487	487	487	510	535	562
Vote 03: Provincial Treasury	4 981	5 723	5 422	5 698	4 493	4 493	5 937	6 204	6 483
Vote 04: Co-operative Governance and Traditional Affairs	9 971	12 629	13 478	13 266	15 266	15 266	15 300	16 800	17 900
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	16 409	18 661	20 582	17 935	17 935	17 935	18 796	19 735	20 570
Vote 06: Economic Development and Tourism	11 158	10 675	12 063	15 993	15 993	15 993	16 761	17 529	18 405
Vote 07: Education	41 084	41 106	41 691	–	–	35 453	–	–	–
Vote 08: Public Works, Roads and Transport	32 773	31 354	35 848	43 070	43 070	43 070	44 892	46 889	48 994
Vote 09: Community Safety, Security and Liaison	8 435	11 097	13 161	16 494	16 494	15 694	14 000	14 200	14 500
Vote 10: Health	16 032	14 005	17 293	23 359	23 359	23 359	26 812	28 264	33 917
Vote 11: Culture, Sport and Recreation	2 164	2 279	2 855	3 000	3 000	3 000	4 000	4 192	4 300
Vote 12: Social Development	29 614	25 441	27 119	19 908	19 908	26 181	21 899	24 089	25 245
Vote 13: Human Settlements	9 134	9 809	10 549	8 500	8 500	9 602	10 000	10 000	10 000
Sub-total: Infrastructure leases	182 172	183 217	200 523	167 710	168 505	210 533	178 907	188 437	200 876
Non-Infrastructure									
Vote 07: Education	44 126	33 394	161 627	60 110	82 567	157 519	90 692	54 752	65 856
Vote 08: Public Works, Roads and Transport	140 254	165 338	140 849	–	–	125 595	–	–	–
Vote 10: Health	85 025	63 437	86 273	97 454	121 464	121 464	81 652	68 218	69 228
Vote 13: Human Settlements	–	–	2 009	–	–	–	–	–	–
Sub-total: Non infrastructure	269 405	262 169	390 758	157 564	204 031	404 578	172 344	122 970	135 084
Total provincial infrastructure payments and estimates¹	5 822 392	5 419 177	4 597 887	5 483 899	5 804 801	5 897 435	5 280 323	4 767 428	5 120 069

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Provincial Equitable Share	3 149 390	2 334 795	2 116 613	2 531 737	2 889 196	2 990 407	2 506 946	1 965 013	2 196 585
Conditional Grants ¹	2 673 002	3 084 382	2 481 274	2 952 162	2 915 605	2 907 028	2 773 377	2 802 415	2 923 484
Education Infrastructure Grant	666 860	1 045 127	830 689	1 161 475	1 161 475	1 161 475	1 134 360	1 184 469	1 237 714
Hospital Facility Revitalisation Grant	333 935	344 915	423 922	457 065	457 065	457 065	463 310	415 255	428 211
Provincial Roads Maintenance Grant	1 523 757	1 572 126	957 859	1 072 941	1 072 941	1 072 941	905 915	950 750	999 250
Comprehensive Agricultural Support Programme Grant	16 534	-	84 397	93 650	79 054	79 054	88 789	109 416	108 523
Community Library Services Grant	74 452	63 150	42 493	54 600	32 639	24 283	51 400	49 178	52 251
Early Childhood Development Grant	-	-	-	2 500	2 500	2 279	13 568	2 025	2 111
Expanded Public Works Programme Integrated Grant for Provinces	57 464	59 064	141 914	109 931	109 931	109 931	116 035	91 322	95 424
Own Revenue	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates²	5 822 392	5 419 177	4 597 887	5 483 899	5 804 801	5 897 435	5 280 323	4 767 428	5 120 069

1. Include all relevant Conditional Grants per sector

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

5.6. Provincial Public-Private Partnership (PPP) projects

The province does not have any PPP projects.

5.7. Transfers

5.7.1 Transfers to public entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 06: Economic Development and Tourism	666 700	685 652	680 280	762 418	723 979	723 979	804 876	795 535	832 197
Vote 07: Education	150 000	224 400	104 129	50 000	50 000	50 000	52 701	54 549	56 998
Total provincial transfers to public entities	816 700	910 052	784 409	812 418	773 979	773 979	857 577	850 084	889 195

5.7.2 Transfers to development corporations

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

Entity	Department	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Mpumalanga Economic Growth Agency	Vote 06: Economic Development and Tourism	191 457	201 923	222 303	237 320	218 881	218 881	231 289	243 776	255 664
Total provincial transfers to development corporations		191 457	201 923	222 303	237 320	218 881	218 881	231 289	243 776	255 664

5.7.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	210 164	243 695	355 730	278 504	301 055	301 055	304 650	255 111	266 565
Category C	-	-	-	-	-	-	-	-	-
Unallocated	1 449	514	78	123	123	123	99	110	115
Total provincial transfers to local government	211 613	244 209	355 808	278 627	301 178	301 178	304 749	255 221	266 680

5.8. Personnel numbers and costs

Table 1.17: Summary of personnel numbers and costs by component

Personnel numbers	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Vote																			
Vote 01: Office of the Premier	257	154 178	286	155 045	281	147 618	281	-	281	165 475	281	196 392	281	199 793	281	203 422	-	7.1%	0.6%
Vote 02: Provincial Legislature	232	189 840	242	217 084	242	209 820	197	45	242	243 832	242	250 520	242	262 772	242	281 770	-	4.9%	0.8%
Vote 03: Provincial Treasury	328	193 703	361	187 124	359	183 035	345	28	373	205 763	375	222 664	379	226 966	379	239 598	0.5%	5.2%	0.7%
Vote 04: Co-operative Governance and Traditional Affairs	1 467	392 763	1 342	409 131	1 315	396 429	1 411	-	1 411	407 814	1 427	434 379	1 442	449 706	1 457	476 964	1.1%	5.4%	1.3%
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 273	590 654	1 273	639 619	1 273	618 546	1 273	-	1 273	668 809	1 273	705 536	1 273	749 203	1 273	772 778	-	4.9%	2.2%
Vote 06: Economic Development and Tourism	245	137 269	250	145 237	251	140 242	245	-	245	143 864	245	156 095	245	156 618	245	157 154	-	3.0%	0.5%
Vote 07: Education	43 267	16 459 396	43 267	17 587 542	43 267	17 744 875	43 267	-	43 267	18 339 319	43 267	18 729 286	43 267	18 302 636	43 267	19 123 116	-	1.4%	55.6%
Vote 08: Public Works, Roads and Transport	2 916	1 002 042	2 739	1 017 853	2 739	1 012 128	2 720	-	2 720	1 061 342	2 720	1 142 016	2 720	1 168 209	2 720	1 220 778	-	4.8%	3.4%
Vote 09: Community Safety, Security and Liaison	1 945	548 079	2 136	604 985	2 136	610 895	2 051	-	2 051	659 464	2 038	668 613	2 038	663 053	2 038	670 829	-0.2%	0.6%	2.0%
Vote 10: Health	21 168	7 662 953	22 581	8 279 830	28 948	9 008 687	28 248	-	28 248	9 848 307	28 355	9 843 065	28 365	9 519 447	28 365	9 792 971	0.1%	-0.2%	29.1%
Vote 11: Culture, Sport and Recreation	563	182 954	567	191 477	574	192 812	338	184	522	213 922	561	216 963	561	213 429	561	220 849	2.4%	1.1%	0.6%
Vote 12: Social Development	1 980	688 454	1 974	735 075	1 968	754 884	2 041	-	2 041	825 044	2 041	831 749	2 041	826 918	2 041	870 198	-	1.8%	2.5%
Vote 13: Human Settlements	409	220 205	409	231 979	384	224 319	360	-	360	230 888	362	233 899	362	239 452	362	253 081	0.2%	3.1%	0.7%
Total provincial personnel numbers	76 050	28 422 490	77 427	30 401 982	83 737	31 244 290	82 777	257	83 034	33 013 843	83 187	33 631 197	83 216	32 978 202	83 231	34 283 508	0.1%	1.3%	100.0%

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

5.9. Payments on training

Table 1.18: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vote 01: Office of the Premier	1 539	1 626	1 716	1 810	1 810	1 810	1 897	1 988	2 078
Vote 02: Provincial Legislature	1 809	1 910	2 015	2 126	2 126	2 126	2 228	2 335	2 440
Vote 03: Provincial Treasury	6 458	5 641	6 055	3 154	1 674	1 674	6 694	7 016	7 332
Vote 04: Co-operative Governance and Traditional Affairs	1 667	2 621	55	3 615	3 615	3 615	3 989	4 200	4 389
Vote 05: Agriculture, Rural Development, Land and Env	4 153	4 387	4 628	4 883	4 883	4 883	7 461	7 825	8 176
Vote 06: Economic Development and Tourism	2 144	2 252	2 376	2 506	2 506	2 506	2 627	2 753	2 877
Vote 07: Education	80 949	96 275	66 923	77 072	77 072	77 072	80 724	84 598	88 396
Vote 08: Public Works, Roads and Transport	25 053	26 456	19 330	12 575	12 575	12 575	13 174	13 807	14 426
Vote 09: Community Safety, Security and Liaison	1 065	1 793	303	2 333	2 333	2 333	1 000	730	1 991
Vote 10: Health	76 085	80 675	83 999	88 608	88 608	88 608	92 861	97 319	101 689
Vote 11: Culture, Sport and Recreation	1 709	1 796	1 894	1 999	1 999	1 999	2 095	2 195	2 293
Vote 12: Social Development	711	762	816	861	861	861	903	946	989
Vote 13: Human Settlements	634	2 390	5	2 378	2 378	1 597	2 414	2 420	2 529
Total provincial payments on training	203 976	228 584	190 115	203 920	202 440	201 659	218 067	228 132	239 605

Annexures to the Overview of the Provincial Revenue and Expenditure

Table A.1: Details of total provincial own receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	1 033 139	1 159 213	1 263 201	1 382 546	1 382 546	1 509 315	1 499 385	1 574 550	1 652 369
Casino taxes	84 485	91 235	51 807	51 840	51 840	70 063	55 449	56 937	59 493
Horse racing taxes	33 332	52 162	89 177	92 160	92 160	188 942	104 536	111 713	116 729
Liquor licences	8 805	7 854	9 845	10 500	10 500	2 625	9 400	9 400	9 822
Motor vehicle licences	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Sales of goods and services other than capital assets	156 092	149 464	124 268	162 097	162 097	156 690	170 491	178 347	186 664
Sales of goods and services produced by department (excl. cap.	156 092	149 253	124 268	162 097	162 097	156 690	170 491	178 347	186 664
Sales by market establishments	88 521	79 776	74 809	84 589	84 589	79 167	89 525	93 778	98 273
Administrative fees	17 891	16 313	19 185	18 626	18 626	18 600	19 504	20 385	21 300
Other sales	49 680	53 164	30 274	58 882	58 882	58 923	61 462	64 184	67 091
<i>Of which</i>									
<i>Health patient fees</i>	38 455	59 367	27 519	66 670	66 670	66 670	69 490	72 582	75 841
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl.	-	211	-	-	-	-	-	-	-
Transfers received from:	-	-	150	-	-	19	-	-	-
Other governmental units (Excl. Equitable share and conditiona	-	-	-	-	-	19	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	150	-	-	-	-	-	-
Fines, penalties and forfeits	82 810	113 557	154 217	57 542	57 542	72 364	76 514	80 196	84 144
Interest, dividends and rent on land	166 012	128 050	124 601	155 432	155 432	153 694	163 108	170 798	178 474
Interest	166 012	128 050	124 601	155 432	155 432	153 694	163 108	170 798	178 474
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	14 899	7 722	10 305	8 836	8 836	7 425	7 947	8 312	8 684
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	14 899	7 722	10 305	8 836	8 836	7 425	7 947	8 312	8 684
Financial transactions in assets and liabilities	16 315	24 470	29 857	9 157	9 157	19 943	9 335	9 658	10 091
Total departmental receipts	1 469 267	1 582 476	1 706 599	1 775 610	1 775 610	1 919 450	1 926 780	2 021 861	2 120 426

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	9 880 990	11 076 475	10 688 688	11 157 440	11 613 661	11 668 708	12 711 299	11 801 436	12 558 941
Administrative fees	259 716	285 737	301 809	355 794	304 418	323 967	282 330	277 571	324 446
Advertising	35 369	50 000	88 250	65 782	86 418	83 672	66 575	66 361	70 472
Minor Assets	20 231	20 582	20 455	32 844	29 503	19 969	22 226	27 852	30 917
Audit cost: External	89 617	98 285	112 449	102 964	109 825	115 880	117 782	122 190	122 351
Bursaries: Employees	23 199	24 460	24 500	20	30 464	38 601	24 000	24 575	25 678
Catering: Departmental activities	60 978	70 381	28 976	47 255	48 470	51 123	61 189	51 205	54 925
Communication (G&S)	157 176	189 233	168 227	161 266	185 742	187 774	173 926	170 584	178 454
Computer services	205 800	224 358	316 962	305 234	388 107	371 877	509 431	494 360	517 053
Consultants and professional services: Business and advisory services	135 908	82 247	72 074	190 060	167 501	166 176	231 676	206 778	217 770
Consultants and professional services: Infrastructure and planning	73 580	77 123	114 760	78 041	55 848	101 482	102 570	95 265	99 643
Consultants and professional services: Laboratory services	495 387	582 498	547 286	711 782	622 819	624 696	716 359	650 084	753 422
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	84 204	179 853	101 290	91 456	160 144	181 997	112 113	88 743	95 140
Contractors	1 137 540	1 053 250	711 901	924 400	887 208	844 279	967 766	863 225	828 290
Agency and support / outsourced services	799 312	839 279	793 447	977 507	1 257 194	1 230 517	1 037 975	1 037 394	1 088 869
Entertainment	155	83	485	864	2 014	2 228	568	228	238
Fleet services (including government motor transport)	277 294	250 665	222 109	280 253	251 427	249 303	274 638	265 540	292 508
Housing									
Inventory: Clothing material and accessories	23 484	16 922	17 451	19 629	19 946	20 967	19 808	20 148	20 811
Inventory: Farming supplies	68 154	82 260	56 416	61 231	59 023	62 734	83 533	70 403	73 580
Inventory: Food and food supplies	83 070	84 200	81 398	96 818	88 152	92 297	89 403	94 287	98 442
Inventory: Fuel, oil and gas	23 326	18 605	17 058	29 939	27 873	27 685	27 227	23 383	24 430
Inventory: Learner and teacher support material	335 407	408 778	343 525	208 035	286 031	170 704	468 581	398 947	489 200
Inventory: Materials and supplies	111 304	115 390	93 453	270 181	191 086	198 188	94 228	99 890	105 686
Inventory: Medical supplies	434 857	497 455	487 424	469 793	482 651	481 383	557 558	542 549	566 075
Inventory: Medicine	1 621 387	1 748 748	1 851 346	1 791 344	1 752 792	1 751 189	1 805 672	1 836 829	1 901 458
Medsas inventory interface									
Inventory: Other supplies	65 073	150 401	150 878	97 488	92 548	135 231	304 028	307 812	319 880
Consumable supplies	187 829	280 816	1 093 987	685 514	448 744	485 472	590 110	370 132	552 090
Consumable: Stationery, printing and office supplies	85 456	114 542	81 976	116 245	114 814	114 578	84 051	98 051	105 478
Operating leases	289 049	303 993	295 869	303 761	330 902	311 927	323 539	328 886	346 212
Property payments	1 369 593	1 727 246	1 541 599	1 600 774	1 800 147	1 829 554	2 254 632	1 957 834	2 032 629
Transport provided: Departmental activity	421 476	487 163	367 224	450 965	474 990	477 958	488 352	341 497	357 845
Travel and subsistence	585 611	658 373	387 154	388 456	432 572	491 916	492 608	513 040	529 997
Training and development	167 769	185 684	78 853	129 957	141 764	129 061	155 770	178 833	146 367
Operating payments	70 658	63 647	68 878	70 858	114 500	105 947	112 290	102 444	109 858
Venues and facilities	72 466	90 305	44 134	36 529	31 320	58 046	54 258	68 932	72 167
Rental and hiring	9 555	13 913	5 085	4 401	136 704	130 330	4 527	5 584	6 560
.....									
Total economic classification									

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

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

Overview of Provincial Revenue & Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
General Public Services									
Executive and Legislature	685 076	669 390	596 342	783 923	812 982	812 982	769 075	782 286	815 438
Office of the Premier	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350
The House of Traditional Leaders	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197
Provincial Legislature	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891
Financial and Fiscal Services	331 518	354 262	375 118	481 057	481 057	481 057	566 548	520 712	544 312
Provincial Treasury	331 518	354 262	375 118	481 057	481 057	481 057	566 548	520 712	544 312
General Services (Public Works, Local Government)	1 796 711	2 063 639	1 968 850	2 124 638	2 088 966	2 088 966	2 299 195	1 934 276	2 016 653
Total: General Public Services	2 813 305	3 087 291	2 940 310	3 389 618	3 383 005	3 383 005	3 634 818	3 237 274	3 376 403
Public Order and Safety									
Police Services	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009
Community Safety, Security and Liaison	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009
Total: Public Order and Safety	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009
Economic Affairs									
General Economic Affairs	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517
Economic Development and Tourism	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517
Agriculture	1 054 750	1 032 322	939 780	1 056 585	1 078 328	1 078 328	1 098 246	1 073 012	1 130 160
Agriculture, Rural Dev, Land and Enviro Affairs	1 054 750	1 032 322	939 780	1 056 585	1 078 328	1 078 328	1 098 246	1 073 012	1 130 160
Transport	3 910 932	3 848 908	3 146 821	3 539 916	3 540 468	3 540 468	3 364 979	3 386 314	3 548 531
Transport	3 910 932	3 848 908	3 146 821	3 539 916	3 540 468	3 540 468	3 364 979	3 386 314	3 548 531
Total: Economic Affairs	6 124 570	5 915 226	5 158 888	5 951 164	6 255 798	6 250 587	6 207 072	5 779 503	6 058 208
Environmental Protection									
Environmental Protection	125 458	146 065	130 800	144 064	149 969	149 969	158 058	146 695	143 955
Total: Environmental Protection	125 458	146 065	130 800	144 064	149 969	149 969	158 058	146 695	143 955
Housing and Community Amenities									
Housing Development	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171
Human Settlements	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171
Total: Housing and Community Amenities	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171
Health									
Outpatient services	5 142 171	5 550 529	6 395 952	6 528 540	6 711 570	6 631 503	6 680 599	6 219 962	6 589 076
Hospital Services	7 705 244	8 470 914	9 148 409	9 430 285	9 706 725	9 796 473	9 853 416	9 427 220	10 019 668
Total: Health	12 847 415	14 021 444	15 544 361	15 958 825	16 418 295	16 427 976	16 534 015	15 647 182	16 608 744
Recreation, Culture and Religion									
Sporting and Recreational Affairs	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566
Sport, Arts and Culture	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566
Total: Recreation, Culture and Religion	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566
Education									
Pre-primary & Primary Phases	10 482 164	11 339 405	11 386 847	11 796 196	12 006 255	12 006 255	12 284 372	11 956 078	12 536 953
Secondary Education Phase	6 041 378	6 530 616	6 510 259	6 751 790	6 832 801	6 832 801	7 023 174	6 807 039	7 139 550
Subsidiary Services to Education	4 090 912	4 357 924	4 029 424	3 656 515	4 496 972	4 496 972	4 535 404	4 746 100	4 381 804
Education not defined by level	590 389	671 030	699 853	703 294	717 805	708 123	754 272	775 984	793 369
Total: Education	21 204 844	22 898 974	22 626 384	22 907 795	24 053 832	24 044 151	24 597 222	24 285 201	24 851 676
Social protection									
Social Services and Population Development	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889
Total: Social protection	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889
Total provincial payments and estimates by functional area	48 007 505	51 406 635	51 246 957	53 576 427	55 520 612	55 589 161	56 442 764	54 247 525	56 426 621

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	210 164	243 695	355 730	278 504	301 055	301 055	304 650	255 111	266 565
MP301 Albert Luthuli	25 594	21 702	21 000	21 000	26 000	31 012	25 750	20 128	21 033
MP302 Msukaligwa	12 442	14 076	17 731	6 500	14 000	14 000	11 125	6 038	6 309
MP303 Mkhondo	5 386	6 376	8 010	8 500	8 200	3 761	7 885	7 648	7 991
MP304 Pixley Ka Seme	1 446	2 004	2 865	2 900	3 900	2 731	2 905	2 818	2 945
MP305 Lekwa	6 197	4 060	17 417	13 500	20 751	29 543	20 035	12 235	12 784
MP306 Dipaleseng	1 127	1 376	1 380	2 500	1 600	1 803	2 498	2 415	2 523
MP307 Govan Mbeki	6 361	7 280	9 857	9 500	9 500	2 529	8 715	8 454	8 834
MP311 Delmas	3 491	6 663	6 512	9 000	8 682	7 500	8 300	8 051	8 412
MP312 Emalahleni	9 347	11 655	19 359	13 500	13 747	17 152	12 035	11 674	12 198
MP313 Steve Tshwete	7 729	12 147	12 727	15 500	15 194	15 670	11 695	13 284	13 880
MP314 Emakhazeni	5 303	4 476	9 127	6 500	6 511	10 820	6 225	6 038	6 309
MP315 Thembisile	-	-	5 735	10 000	10 129	2 545	8 300	8 437	8 816
MP316 Dr JS Moroka	10 602	10 182	17 687	17 850	18 087	24 425	19 306	16 787	17 541
MP321 Thaba Chweu	15 999	7 428	13 572	9 000	13 000	21 581	14 960	9 661	10 095
MP322 Mbombela	12 127	14 994	15 758	15 900	18 105	18 104	14 857	14 411	15 058
MP323 Umjindi	18 960	32 062	98 058	62 454	61 454	38 178	59 809	48 314	50 483
MP324 Nkomazi	68 053	87 214	78 935	54 400	52 195	59 701	70 250	58 718	61 354
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	1 449	514	78	123	123	123	99	110	115
Total departmental transfers to local go	211 613	244 209	355 808	278 627	301 178	301 178	304 749	255 221	266 680

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Gert Sibande District Municipality	4 703 291	4 756 375	4 713 364	4 783 687	4 798 269	4 957 576	5 211 186	5 194 096	5 434 511
Albert Luthuli	774 209	869 796	767 202	767 400	770 781	803 851	840 842	867 457	907 356
Msukaligwa	1 305 247	1 421 725	1 332 538	1 257 625	1 259 130	1 275 712	1 269 488	1 219 952	1 276 710
Mkhondo	491 318	700 363	734 979	722 750	725 857	711 173	866 144	739 562	773 459
Pixley Ka Seme	345 510	346 535	336 823	371 538	373 303	386 191	409 687	471 083	494 599
Lekwa	401 013	395 623	491 191	565 200	566 084	592 786	619 103	628 042	655 104
Dipaleseng	298 299	188 280	131 466	118 320	119 397	134 088	138 221	147 977	155 228
Govan Mbeki	1 087 695	834 053	919 165	980 854	983 717	1 053 775	1 067 701	1 120 022	1 172 056
Nkangala District Municipality	4 822 695	5 110 738	4 884 920	5 077 073	5 090 512	5 021 478	5 605 125	5 940 576	6 228 053
Victor Khanye	368 757	409 051	323 597	364 021	364 585	357 334	432 631	453 566	473 170
Emalahleni	1 553 083	1 468 873	1 391 228	1 427 388	1 428 110	1 461 283	1 668 295	1 739 215	1 823 059
Steve Tshwete	808 987	848 251	986 907	981 347	982 947	988 666	1 004 231	1 054 778	1 108 841
Emakhazeni	201 701	252 160	239 675	236 639	237 987	236 652	270 741	285 245	299 635
Thembisile Hani	1 207 739	1 295 816	1 238 504	1 253 875	1 258 179	1 189 975	1 371 011	1 455 231	1 522 631
Dr JS Moroka	682 428	836 587	705 009	813 803	818 704	787 568	858 216	952 542	1 000 717
Ehlanzeni District Municipality	9 753 294	9 456 040	9 346 386	10 463 356	10 378 581	10 496 655	10 725 715	10 785 115	11 272 775
Thaba Chweu	723 816	703 507	714 098	754 834	756 595	755 010	772 214	792 244	830 270
Nkomazi	1 154 175	1 241 313	1 383 691	1 354 440	1 363 240	1 374 090	1 460 611	1 467 568	1 535 956
Bushbuckridge	2 363 737	2 252 093	2 599 838	2 450 906	2 457 321	2 487 758	2 594 327	2 620 240	2 737 680
MP326	5 511 566	5 259 127	4 648 759	5 903 176	5 801 425	5 879 797	5 898 563	5 905 063	6 168 869
District Municipalities	1 402 778	20 410 563	1 211 561	1 393 973	1 367 990	1 599 396	1 590 711	1 563 711	1 636 455
Gert Sibande District Municipality	196 442	5 133 204	148 172	148 902	148 902	233 524	244 733	255 746	268 278
Nkangala District Municipality	199 461	5 598 680	178 872	174 668	178 872	239 441	250 934	262 226	275 075
Ehlanzeni District Municipality	1 006 875	9 678 679	884 517	1 070 403	1 040 216	1 126 431	1 095 044	1 045 739	1 093 103
Whole Province	27 325 447	11 672 919	31 090 726	31 858 338	33 885 260	33 514 056	33 310 027	30 764 027	31 854 827
Total	48 007 505	51 406 635	51 246 957	53 576 427	55 520 612	55 589 161	56 442 764	54 247 525	56 426 621

Estimates of Provincial Revenue and Expenditure

Vote 01

Office of the Premier

To be appropriated by Vote in 2022/23	R 377 826 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

Vision

A strategic centre of excellence.

Mission

We exist to-

- Reliability – service that is accurate, consistent, timeous and trustworthy,
- Resourcefulness – customized solutions to problems in delivering services concerned,
- Accountability – we will be transparent and take responsibility in our decision making, and
- Professionalism – to be skilled, conscientious, objective, ethical and compliant with all relevant prescripts in performing our duties.

Outcomes

Improved ethical culture
Effective control
Good performance
Improved trust.

Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- **Support the Premier** in executing the executive functions of the province to achieve integrated social development and economic growth.
- **Support the executive decision-making processes** of the Premier in Executive Council to inculcate good governance and effective public service delivery.
- **Monitor and evaluate performance** of all Provincial executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the province.
- **Coordinate strategic alignment and integration** of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to **implement provincial public service transformation**, reform and **service delivery improvement** to build the capability of the Provincial government to fulfil its Constitutional obligations.

The new advent in the Planning environment is the shift from strategic objectives to outcomes. During its strategic planning session, the Office adopted the following outcomes:

Change Management (Batho Pele Projects) coordinated
Provincial Implementation Plan on HIV, STIs and TB monitored
Implementation of the Provincial International Relations Programme of Action coordinated and monitored
Strengthening Research in the Province
100% complaints resolved
1 Evaluation study commissioned
MTSF Monitoring and Evaluation Framework developed
Provincial Macro Strategies and Plans aligned
Projects and programmes in the PPOA monitored
Revised organisational structure concurred with and approved
Mainstreaming of needs of Military Veterans
Implementation and mainstreaming programs on the empowerment and development of Youth monitored (Procurement 30%, Employment 30%)
Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%)
Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 7%)
Implementation and mainstreaming programs on the empowerment and development of Older Persons monitored
Integrated Provincial 365 days Plan on Gender Based Violence & Femicide (GBV&F) implemented

Overview of the main services that the department intends to deliver

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

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

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

Legislative mandate

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
Public Service Act, 1994 (Proclamation No. 103 of 1994)
Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)
State Information Technology Agency Act, 1998 (Act No. 88 of 1998)
Public Administration Management Act, 2014 (Act No. 11 of 2014)
Disaster Management Act, 2002 (Act no. 57 of 2002)

Public Finance Management Act, 1999 (Act No. 1 of 1999)

External activities and other events relevant to budget decisions

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

The implementation of Provincial Communication Strategy for improved trust.

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

Aligning departmental budgets to achieve government's prescribed outcomes

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

Priority 1: A capable, ethical and developmental state

Conduct security compliance assessments

Provincial Anti-Corruption Strategy developed and implemented

Investigate and resolve complaints and give feedback to complainants

Coordinate litigation cases

Conduct assurance, performance and computer audits for 5 cluster departments

Coordinate, host and produce reports on Batho Pele Projects

Coordinate implementation of the Provincial Communication Strategy

Provincial 10-year Broadband Plan developed to roll-out the infrastructure and connectivity for 5G

Finalise all disciplinary processes within 90 days

Monitor the implementation of site improvement plans at frontline service delivery sites

Visit and assess frontline service delivery sites and facilitate the development of improvement plans.

Provide technical support and advice to Departments on Macro Policies through Cluster Committees and Makgotla.

100% financial disclosures for HODs SMS members, MMS members and other relevant officials electronically submitted within the prescribed period

Coordinate vetting of all officials in prioritized offices

Compile Provincial Performance Reports and coordinate MPAC sittings

Monitor implementation of Research Agenda

Ongoing maintenance of Satise Silalele App and capacity development

Investigate and resolve complaints from Presidential Hotline and give feedback to complaints

Monitor implementation of Departmental Evaluation Plans

Implementation of departmental Evaluation Plan

Operationalize the Information management hub and Provincial Performance Monitoring System (IT)

Establish the Military Veteran Advisory Council

Establish a Provincial Forum (not Planners Forum) for the alignment of Provincial Macro Strategies and Plans

Resuscitate the Provincial Youth Machinery

Mpumalanga Youth Development Fund strategy implemented and monitored

Monitor the implementation of the PPOA for Women Empowerment and Gender Equality, Youth Development and Older Persons

Coordinate and monitor the Integrated Provincial 365 Days Plan on GBV&F

Monitor the implementation of the PPOA for the Youth Development

Monitor the implementation of the PPOA for Older Persons

Monitor the implementation of the PPOA for People with Disabilities

Priority 7: A better Africa and the world

Monitor the implementation of existing MOUs and finalise pending MOUs (e.g. Oman)

The MTSF Priorities for Priority 1 are as follows:

Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.

Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.

Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

2. Review of the current financial year (2021/22)

In an effort to curb the scourge of corruption in the province the Office to finalise the anti-corruption strategy. Stakeholders have been consulted and it is expected that the strategy will be finalized in the current financial for implantation in the next financial year.

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

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

The Office is also mandated to coordinate provincial priorities through the development and review of the 2019 – 2024 Provincial 5 Year Plan. In the current financial the Office has planned to review the current 5-year plan based on the impact of the COVID 19 pandemic which has led to reprioritisation be department. At this stage a first draft review for the 2019 – 2024 Provincial 5 Year Plan has been concluded.

Macro Policy has also provided technical support for strategic areas, such as EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions i.e. integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in the Office.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

3. Outlook for the coming financial year (2022/23)

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

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

The 10 year broadband plan has at its core the enhancement and provision of broadband connectivity across the areas of the Province that SA connect Programme does not reach. The expansion of broadband infrastructure therefore, to connect schools, hospitals, libraries and government offices to high speed broadband services is of paramount importance to ensure improved trust and ultimately promote economic growth, socio-economic conditions specifically aimed at women, youth and persons with disabilities. External stakeholders such as Department of Communications and Digital Technologies, Department of Public Service and Administration and SITA are critical to ensure that the Broadband Plan is aligned to the National Strategy and Plan, as well as the Fourth Industrial Revolution Strategic Implementation Plan.

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

The Provincial Strategic Plan on Gender Based Violence and Femicide is developed by the Province to institutionalize the National Strategic Plan on GBV &F that has been approved in 2020/21 by Parliament. The Provincial plan seeks to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated provincial response to the crisis of Gender -Based Violence and Femicide by Government.

4. Reprioritisation

The Office of the Premier reprioritised the 2022 MTEF budget to align with provincial priorities, which includes amongst;

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

The monitoring and coordinating of Provincial Communication Plan.

Issues of Provincial ICT.

To coordinate the Implementation Provincial Evaluation, Rollout of Satise Silalele and Strengthening Research in the Province

The Provincial Anti-Corruption Strategy and change management programmes.

5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2022/23 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling and

Information Communication Technology (ICT). The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

6. Receipts and financing

Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	322 267	295 762	231 160	334 643	334 643	334 643	374 903	389 077	404 158
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	2 587	10 000	42 781	42 781	42 781	2 923	3 055	3 192
Other	-	-	-	10 000	10 000	10 000	-	-	-
Total receipts	322 267	298 349	241 160	387 424	387 424	387 424	377 826	392 132	407 350
Total payments	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350
Surplus/(deficit) before financing	16 205	25 511	2 236	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	16 205	25 511	2 236	-	-	-	-	-	-

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2018/19 to 2024/25.

Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	197	195	184	210	210	186	220	231	241
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 006	901	1 007	235	235	443	246	258	270
Sales of capital assets	19	96	189	170	170	-	178	187	195
Financial transactions in assets and liabilities	84	878	2 782	-	-	16	-	-	-
Total	1 306	2 070	4 162	615	615	645	644	676	706

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

7. Payment summary

Key Assumptions

Strengthening the monitoring and evaluation capacity of Provincial Departments and Local Municipalities, the **implementation of the Planning, Research, Information Management, Monitoring and Evaluation Framework (PRIME)** will foster collaboration amongst these tasks, thereby improve performance of both provincial and local government, and resultantly improve service delivery.

To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.

Support for initiatives on mitigating against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves canvassed with all relevant stakeholders.

Programme summary

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	171 815	133 742	123 500	122 303	140 410	140 410	145 350	154 249	163 973
2. Institutional Development	67 685	79 562	66 313	85 422	80 549	80 549	89 392	98 270	101 123
3. Policy and Governance	66 562	59 534	49 111	179 699	166 465	166 465	143 084	139 613	142 254
Total payments and estimates:	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	292 333	262 374	235 801	291 822	281 407	281 407	307 932	334 353	349 222
Compensation of employees	154 178	155 046	147 618	187 208	168 498	168 498	196 392	199 793	203 422
Goods and services	138 155	107 328	88 183	104 614	112 909	112 909	111 540	134 560	145 800
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 533	3 985	788	91 602	96 017	96 017	63 921	52 066	52 158
Provinces and municipalities	26	29	31	34	34	34	31	32	33
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 507	3 956	757	91 568	95 983	95 983	63 890	52 034	52 125
Payments for capital assets	6 196	6 479	2 279	4 000	10 000	10 000	5 973	5 713	5 970
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 196	4 716	2 183	3 000	8 980	8 980	5 973	5 713	5 970
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 763	96	1 000	1 020	1 020	-	-	-
Payments for financial assets	-	-	56	-	-	-	-	-	-
Total economic classification	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350

The Office budget has decreased by 2.5 per cent, which is R9. 598 million from R387.424 million in the previous financial year to R377.826 million in the current financial year. Compensation of Employees has increased by 16.6 percent due to provision made for critical funded posts. The budget under goods and services has decreased by 1.2 percent due to reduction of the budget baseline. Transfers and Subsidies decreased by 33.4 percent due to reduction of the allocated budget for Mpumalanga Youth Development Fund. Payment for capital assets budget decreased by 40.4 percent due reduction of budget baseline.

Infrastructure payments

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

Departmental Public-Private Partnership (PPP) projects

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

Transfers

Transfers to public entities

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

Transfers to other entities

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

Transfers to local government

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

8. Programme description

Programme 1: Administration.

Description and objectives

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

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Premier Support	26 574	27 291	21 796	23 184	25 484	25 484	25 852	27 150	27 889
2. Executive Council Support	6 466	5 968	4 854	5 861	5 761	5 761	6 483	6 511	6 658
3. Director General Support	93 663	52 251	54 260	40 358	46 715	46 715	53 905	61 820	68 828
4. Financial Management	45 112	48 232	42 590	52 900	62 450	62 450	59 110	58 768	60 598
Total payments and estimates: Programme 1	171 815	133 742	123 500	122 303	140 410	140 410	145 350	154 249	163 973

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	162 222	127 123	121 009	119 051	127 591	127 591	138 987	148 390	157 851
Compensation of employees	61 014	65 331	59 381	75 332	65 372	65 372	79 759	81 013	82 293
Goods and services	101 208	61 792	61 628	43 719	62 219	62 219	59 228	67 377	75 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 671	1 968	156	252	3 819	3 819	390	146	152
Provinces and municipalities	26	29	31	34	34	34	31	32	33
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 645	1 939	125	218	3 785	3 785	359	114	119
Payments for capital assets	5 922	4 651	2 279	3 000	9 000	9 000	5 973	5 713	5 970
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 922	4 651	2 183	3 000	8 980	8 980	5 973	5 713	5 970
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	96	-	20	20	-	-	-
Payments for financial assets	-	-	56	-	-	-	-	-	-
Total economic classification: Programme 1	171 815	133 742	123 500	122 303	140 410	140 410	145 350	154 249	163 973

The Programme budget has increased by 3.5 percent from R140.410 million in the previous financial year to R145.350 million in the current financial year. Compensation of Employees increased by 22.0 percent due to funded vacant post. The decrease of 4.8 percent on Goods and services due to scaling down on the use of consultants services. The budget of Transfers and

subsidies decreased by 89.8 percent due few official anticipated to retire. Payment for capital assets budget decreased by 33.6 percent.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2022/23.

Programme 2: Institutional Development

Description and objectives

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

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Strategic Human Resource	38 229	37 057	33 936	45 383	42 263	42 263	51 418	52 691	53 964
2. Information Communication Technology	5 411	11 821	11 698	12 229	10 779	10 779	5 612	9 864	10 230
3. Legal Services	4 121	4 196	4 132	4 150	4 147	4 147	4 345	4 536	4 835
4. Communication Services	17 674	24 636	13 683	20 675	20 075	20 075	24 952	28 055	28 912
5. Programme Support	2 250	1 852	2 864	2 985	3 285	3 285	3 065	3 124	3 182
Total payments and estimates: Programme 2	67 685	79 562	66 313	85 422	80 549	80 549	89 392	98 270	101 123

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	63 639	77 702	65 985	84 072	78 372	78 372	86 880	96 789	99 576
Compensation of employees	52 553	50 342	49 105	60 550	54 850	54 850	64 153	65 390	66 726
Goods and services	11 086	27 360	16 880	23 522	23 522	23 522	22 727	31 399	32 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 772	1 860	328	1 350	2 177	2 177	2 512	1 481	1 547
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 772	1 860	328	1 350	2 177	2 177	2 512	1 481	1 547
Payments for capital assets	274	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	274	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	67 685	79 562	66 313	85 422	80 549	80 549	89 392	98 270	101 123

The Programme budget has increased by 10.9 per cent from R80.549 million in the previous financial year to R89.392 million in the current financial year. Compensation of Employees has increased by 16.9 percent due to the funding of critical vacant post. Goods and services allocations decreased by 3.4 percent due baseline reduction. Transfers and subsidies budget has increased by 15.3 percent due to the anticipated increase in the number of student intake.

Service Delivery Measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 3: Policy and Governance

Description and Objectives

The programme purpose is to provide effective macro policy advice.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Special Programmes	16 244	11 943	9 122	115 429	111 329	111 329	76 916	64 165	64 493
2. Intergovernmental Relations	8 434	7 803	6 107	10 995	9 016	9 016	12 217	11 359	11 603
3. Provincial and Policy Management	40 016	38 881	33 503	50 204	43 749	43 749	51 689	61 679	63 594
4. Programme Support	1 868	907	379	3 071	2 371	2 371	2 262	2 410	2 564
Total payments and estimates: Programme 3	66 562	59 534	49 111	179 699	166 465	166 465	143 084	139 613	142 254

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	66 472	57 549	48 807	88 699	75 444	75 444	82 065	89 174	91 795
Compensation of employees	40 611	39 373	39 132	51 326	48 276	48 276	52 480	53 390	54 403
Goods and services	25 861	18 176	9 675	37 373	27 168	27 168	29 585	35 784	37 392
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	90	157	304	90 000	90 021	90 021	61 019	50 439	50 459
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	90	157	304	90 000	90 021	90 021	61 019	50 439	50 459
Payments for capital assets	-	1 828	-	1 000	1 000	1 000	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	65	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 763	-	1 000	1 000	1 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	66 562	59 534	49 111	179 699	166 465	166 465	143 084	139 613	142 254

The Programme budget has decreased by 12.2 percent from R162 .945 million from the previous financial year to R143.084 million in the current financial year as result of reduction of budget for the Mpumalanga Youth Development Fund. Compensation of Employees has increased by 15.9 percent due to provision made for critical vacant posts. The budget under goods and services has increased by 10.9 percent due to funding of new priority targets. Transfers and Subsidies decreased by 32.2 percent due to the reduction of budget for Mpumalanga Youth Development Fund.

Service Delivery Measures

Refer to departmental Annual Performance Plan for 2022/23.

Other programme information

Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	89	15 569	88	15 642	82	25 887	82	-	82	25 242	82	27 994	82	29 337	82	30 656	-	6.7%	15.0%
7 - 10	64	47 313	84	47 535	88	48 366	88	-	88	46 323	88	48 687	88	48 341	88	49 115	-	2.0%	25.3%
11 - 12	57	39 533	62	39 719	59	43 650	59	-	59	43 025	59	58 033	59	59 431	59	58 575	-	10.8%	28.3%
13 - 16	37	47 662	42	47 884	42	46 094	42	-	42	49 565	42	60 295	42	61 235	42	63 562	-	8.6%	30.7%
Other	10	1 080	10	1 085	10	1 239	10	-	10	1 320	10	1 383	10	1 449	10	1 514	-	4.7%	0.8%
Total	257	151 157	286	151 865	281	165 236	281	-	281	165 475	281	196 392	281	199 793	281	203 422	-	7.1%	100.0%
Programme																			
1: Administration	102	61 014	111	65 331	108	59 381	108	-	108	65 607	108	79 759	108	81 013	108	82 294	-	7.8%	40.3%
2: Institutional Development	98	52 553	108	50 342	109	49 105	109	-	109	56 398	109	64 154	109	65 390	109	66 774	-	5.8%	33.2%
3: Policy and Governance	57	40 611	67	39 373	64	39 132	64	-	64	43 470	64	52 479	64	53 390	64	54 354	-	7.7%	26.6%
Total	257	154 178	286	155 046	281	147 618	281	-	281	165 475	281	196 392	281	199 793	281	203 422	-	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							268	-	268	159 815	268	190 375	268	193 401	268	196 743	-	7.2%	96.7%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							3	-	3	4 264	3	4 554	3	4 859	3	5 077	-	6.0%	2.5%
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							10	-	10	1 396	10	1 463	10	1 533	10	1 602	-	4.7%	0.8%
Total							281	-	281	165 475	281	196 392	281	199 793	281	203 422	-	7.1%	100.0%

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

Training

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	257	286	281	281	281	281	281	281	281
Number of personnel trained	169	179	189	189	189	189	189	189	189
of which									
Male	79	84	89	89	89	89	89	89	89
Female	90	95	100	100	100	100	100	100	100
Number of training opportunities	16	16	17	17	17	17	17	17	17
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	13	13	14	14	14	14	14	14	14
Seminars	3	3	3	3	3	3	3	3	3
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	11	11	12	12	12	12	12	12	12
Number of learnerships appointed	11	11	12	12	12	12	12	12	12
Number of days spent on training	5	6	6	6	6	6	6	6	6
Payments on training by programme									
1. Administration	566	598	631	666	666	666	698	732	765
2. Institutional Development	513	542	572	603	603	603	632	662	692
3. Policy And Governance	460	486	513	541	541	541	567	594	621
Total payments on training	1 539	1 626	1 716	1 810	1 810	1 810	1 897	1 988	2 078

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	197	195	184	210	210	186	220	231	241
Sales of goods and services produced by department (excl. capital assets)	197	195	184	210	210	186	220	231	241
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	197	195	184	210	210	186	220	231	241
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 006	901	1 007	235	235	443	246	258	270
Interest	1 006	901	1 007	235	235	443	246	258	270
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	19	96	189	170	170	-	178	187	195
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	19	96	189	170	170	-	178	187	195
Financial transactions in assets and liabilities	84	878	2 782	-	-	16	-	-	-
Total	1 306	2 070	4 162	615	615	645	644	676	706

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	292 333	262 374	235 801	291 822	281 407	281 407	307 932	334 353	349 222
Compensation of employees	154 178	155 046	147 618	187 208	168 498	168 498	196 392	199 793	203 422
Salaries and wages	134 760	135 744	128 380	141 545	127 234	127 234	150 029	152 090	153 575
Social contributions	19 418	19 302	19 238	45 663	41 264	41 264	46 363	47 703	49 847
Goods and services	138 155	107 328	88 183	104 614	112 909	112 909	111 540	134 560	145 800
Administrative fees	2 607	2 453	260	2 796	3 326	3 257	3 946	4 066	4 248
Advertising	3 101	3 131	6 648	5 849	8 399	8 716	8 485	11 173	11 716
Minor Assets	71	55	171	52	80	82	54	57	60
Audit cost: External	4 504	4 286	7 044	5 383	5 983	6 220	6 141	6 512	6 661
Catering: Departmental activities	2 811	3 133	485	1 827	2 041	1 640	1 884	2 764	2 889
Communication (G&S)	5 798	10 866	12 647	15 360	16 944	16 984	11 960	14 724	15 385
Computer services	19 679	2 536	21 674	1 758	1 758	1 417	1 684	2 143	7 540
Consultants: Business and advisory services	52 517	16 120	20 903	39 577	30 877	30 231	33 458	52 864	55 237
Infrastructure and planning	-	-	-	-	72	-	-	-	-
Legal costs	483	1 617	329	258	4 187	5 368	770	283	296
Contractors	51	695	6	307	1 242	512	321	336	351
Fleet services (incl. government motor transport)	3 083	3 076	1 846	2 640	2 640	3 094	3 086	3 226	3 371
Inventory: Other supplies	-	-	-	-	1	-	-	-	-
Consumable supplies	901	673	807	877	1 700	2 064	695	728	761
Cons: Stationery, printing and office supplies	3 523	2 019	1 261	1 765	2 303	2 244	2 059	1 897	1 982
Operating leases	485	770	467	949	949	938	1 332	1 396	1 458
Property payments	4 241	5 981	5 224	5 832	5 832	5 739	8 599	8 468	8 848
Transport provided: Departmental activity	881	1 860	-	198	448	1 066	822	442	462
Travel and subsistence	20 903	21 977	7 497	15 769	19 031	18 070	21 549	20 248	21 156
Training and development	807	1 819	244	1 872	1 872	1 872	1 547	1 307	1 366
Operating payments	422	609	235	377	488	113	395	414	433
Venues and facilities	11 267	20 193	435	1 168	1 936	1 941	2 753	1 512	1 580
Rental and hiring	20	3 459	-	-	800	1 341	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 533	3 985	788	91 602	96 017	96 017	63 921	52 066	52 158
Provinces and municipalities	26	29	31	34	34	34	31	32	33
Provinces	-	16	31	34	34	34	31	32	33
Provincial Revenue Funds	-	16	31	34	34	34	31	32	33
Municipalities	26	13	-	-	-	-	-	-	-
Municipal agencies and funds	26	13	-	-	-	-	-	-	-
Households	7 507	3 956	757	91 568	95 983	95 983	63 890	52 034	52 125
Social benefits	3 964	3 317	549	403	4 818	4 818	1 790	754	788
Other transfers to households	3 543	639	208	91 165	91 165	91 165	62 100	51 280	51 337
Payments for capital assets	6 196	6 479	2 279	4 000	10 000	10 000	5 973	5 713	5 970
Machinery and equipment	6 196	4 716	2 183	3 000	8 980	8 980	5 973	5 713	5 970
Transport equipment	4 331	2 302	-	500	500	1 479	1 000	549	574
Other machinery and equipment	1 865	2 414	2 183	2 500	8 480	7 501	4 973	5 164	5 396
Software and other intangible assets	-	1 763	96	1 000	1 020	1 020	-	-	-
Payments for financial assets	-	-	56	-	-	-	-	-	-
Total economic classification	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	162 222	127 123	121 009	119 051	127 591	127 591	138 987	148 390	157 851
Compensation of employees	61 014	65 331	59 381	75 332	65 372	65 372	79 759	81 013	82 293
Salaries and wages	53 522	57 646	51 931	54 987	47 547	47 547	59 913	60 583	60 945
Social contributions	7 492	7 685	7 450	20 345	17 825	17 825	19 846	20 430	21 348
Goods and services	101 208	61 792	61 628	43 719	62 219	62 219	59 228	67 377	75 558
Administrative fees	1 889	1 597	169	1 414	1 944	1 847	2 244	2 281	2 383
Advertising	24	8	-	-	-	317	-	-	-
Minor Assets	68	44	170	-	28	30	-	-	-
Audit cost: External	4 504	4 286	7 044	5 383	5 983	6 220	6 141	6 512	6 661
Catering: Departmental activities	873	2 297	354	864	864	448	832	1 168	1 220
Communication (G&S)	5 022	8 089	8 587	10 560	13 290	13 329	7 939	7 224	7 548
Computer services	19 652	1 058	21 590	1 167	1 167	832	1 303	1 796	7 177
Consultants: Business and advisory services	37 852	975	7 579	2 276	7 896	7 779	11 958	19 110	19 968
Infrastructure and planning	-	-	-	-	72	-	-	-	-
Legal costs	-	-	-	-	3 929	5 029	-	-	-
Contractors	24	529	4	138	1 053	347	144	151	158
Fleet services (incl. government motor transport)	3 083	3 076	1 846	2 640	2 640	3 094	3 086	3 226	3 371
Consumable supplies	648	607	807	877	1 690	1 978	695	728	761
Cons: Stationery, printing and office supplies	2 823	1 804	1 092	1 223	1 476	1 476	1 282	1 344	1 404
Operating leases	485	770	467	949	949	938	1 303	1 366	1 427
Property payments	4 241	5 981	5 224	5 832	5 832	5 739	8 599	8 468	8 848
Transport provided: Departmental activity	-	659	-	-	-	15	-	-	-
Travel and subsistence	12 302	13 449	6 456	9 063	11 954	11 765	11 724	12 255	12 805
Training and development	278	173	52	-	-	-	-	-	-
Operating payments	256	218	30	377	377	2	395	414	433
Venues and facilities	7 184	12 826	157	956	1 075	1 034	1 583	1 334	1 394
Rental and hiring	-	3 346	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 671	1 968	156	252	3 819	3 819	390	146	152
Provinces and municipalities	26	29	31	34	34	34	31	32	33
Provinces	-	16	31	34	34	34	31	32	33
Provincial Revenue Funds	-	16	31	34	34	34	31	32	33
Municipalities	26	13	-	-	-	-	-	-	-
Municipal agencies and funds	26	13	-	-	-	-	-	-	-
Households	3 645	1 939	125	218	3 785	3 785	359	114	119
Social benefits	3 645	1 939	125	218	3 785	3 785	359	114	119
Payments for capital assets	5 922	4 651	2 279	3 000	9 000	9 000	5 973	5 713	5 970
Machinery and equipment	5 922	4 651	2 183	3 000	8 980	8 980	5 973	5 713	5 970
Transport equipment	4 331	2 302	-	500	500	1 479	1 000	549	574
Other machinery and equipment	1 591	2 349	2 183	2 500	8 480	7 501	4 973	5 164	5 396
Software and other intangible assets	-	-	96	-	20	20	-	-	-
Payments for financial assets	-	-	56	-	-	-	-	-	-
Total economic classification: Programme 1	171 815	133 742	123 500	122 303	140 410	140 410	145 350	154 249	163 973

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	63 639	77 702	65 985	84 072	78 372	78 372	86 880	96 789	99 576
Compensation of employees	52 553	50 342	49 105	60 550	54 850	54 850	64 153	65 390	66 726
Salaries and wages	45 893	43 963	42 550	47 604	43 083	43 083	49 899	50 889	51 574
Social contributions	6 660	6 379	6 555	12 946	11 767	11 767	14 254	14 501	15 152
Goods and services	11 086	27 360	16 880	23 522	23 522	23 522	22 727	31 399	32 850
Administrative fees	196	288	49	465	465	493	521	547	571
Advertising	3 068	3 123	6 388	5 849	7 549	7 549	8 485	11 173	11 716
Minor Assets	3	-	1	-	-	-	-	-	-
Catering: Departmental activities	352	382	21	459	459	476	524	1 042	1 090
Communication (G&S)	12	8	298	1 200	34	53	20	-	-
Computer services	27	1 478	84	117	117	91	173	129	135
Consultants: Business and advisory services	2 084	9 000	8 707	10 000	9 000	8 953	5 800	13 000	13 583
Legal costs	483	1 617	329	258	258	339	770	283	296
Contractors	19	95	2	-	-	21	-	-	-
Inventory: Other supplies	-	-	-	-	1	-	-	-	-
Consumable supplies	243	60	-	-	10	86	-	-	-
Cons: Stationery, printing and office supplies	572	214	160	542	827	768	777	553	578
Operating leases	-	-	-	-	-	-	29	30	31
Transport provided: Departmental activity	-	667	-	-	50	-	100	-	-
Travel and subsistence	3 032	3 225	408	2 760	2 731	2 709	3 681	3 335	3 484
Training and development	513	1 614	192	1 872	1 872	1 872	1 547	1 307	1 366
Operating payments	153	267	189	-	-	-	-	-	-
Venues and facilities	309	5 209	52	-	149	102	300	-	-
Rental and hiring	20	113	-	-	-	10	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 772	1 860	328	1 350	2 177	2 177	2 512	1 481	1 547
Households	3 772	1 860	328	1 350	2 177	2 177	2 512	1 481	1 547
Social benefits	229	1 248	120	185	1 012	1 012	1 012	201	210
Other transfers to households	3 543	612	208	1 165	1 165	1 165	1 500	1 280	1 337
Payments for capital assets	274	-	-	-	-	-	-	-	-
Machinery and equipment	274	-	-	-	-	-	-	-	-
Other machinery and equipment	274	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	67 685	79 562	66 313	85 422	80 549	80 549	89 392	98 270	101 123

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	66 472	57 549	48 907	88 699	75 444	75 444	82 065	89 174	91 795
Compensation of employees	40 611	39 373	39 132	51 326	48 276	48 276	52 480	53 390	54 403
Salaries and wages	35 345	34 135	33 899	38 954	36 604	36 604	40 217	40 618	41 056
Social contributions	5 266	5 238	5 233	12 372	11 672	11 672	12 263	12 772	13 347
Goods and services	25 861	18 176	9 675	37 373	27 168	27 168	29 585	35 784	37 392
Administrative fees	522	568	42	917	917	917	1 181	1 238	1 294
Advertising	9	-	260	-	850	850	-	-	-
Minor Assets	-	11	-	52	52	52	54	57	60
Catering: Departmental activities	1 586	454	110	504	718	716	528	554	579
Communication (G&S)	764	2 769	3 762	3 600	3 620	3 602	4 001	7 500	7 837
Computer services	-	-	-	474	474	494	208	218	228
Consultants: Business and advisory services	12 581	6 145	4 617	27 301	13 981	13 499	15 700	20 754	21 686
Contractors	8	71	-	169	189	144	177	185	193
Consumable supplies	10	6	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	128	1	9	-	-	-	-	-	-
Transport provided: Departmental activity	881	534	-	198	398	1 051	722	442	462
Travel and subsistence	5 569	5 303	633	3 946	4 346	3 596	6 144	4 658	4 867
Training and development	16	32	-	-	-	-	-	-	-
Operating payments	13	124	16	-	111	111	-	-	-
Venues and facilities	3 774	2 158	226	212	712	805	870	178	186
Rental and hiring	-	-	-	-	800	1 331	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	90	157	304	90 000	90 021	90 021	61 019	50 439	50 459
Households	90	157	304	90 000	90 021	90 021	61 019	50 439	50 459
Social benefits	90	130	304	-	21	21	419	439	459
Other transfers to households	-	27	-	90 000	90 000	90 000	60 600	50 000	50 000
Payments for capital assets	-	1 828	-	1 000	1 000	1 000	-	-	-
Machinery and equipment	-	65	-	-	-	-	-	-	-
Other machinery and equipment	-	65	-	-	-	-	-	-	-
Software and other intangible assets	-	1 763	-	1 000	1 000	1 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	66 562	59 534	49 111	179 699	166 465	166 465	143 084	139 613	142 254

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	26	13	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	26	13	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	26	13	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350

Vote 02

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2022/23	R 371 838 000
Direct Charge	R 27 121 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administrating Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature

Mission

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

Values

Strategic Objectives

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

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

Acts Rules and Regulations

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

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)
- The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 Of 2009) as amended by Act no. 34 of 2014
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Core functions and responsibilities

The core functions are as follows:

Law making

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

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

Oversight

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

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

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

Public participation and petitions

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

Members' affairs and political parties

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

Co-operative governance

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

Overview of the main services that the Legislature intends to deliver

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

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

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

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

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

Entrench effectiveness of legislation for the people of the Province:

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

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

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

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

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

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

In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this

challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme.

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

In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts

Legislative mandate

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

In executing its legislative powers, the Legislature can:

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills
- Furthermore, the Legislature must provide for the following mechanisms:
- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

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

External activities and other events relevant to budget decisions

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

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

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

Aligning Legislature budgets to achieve government's prescribed outcomes

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes. The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes. Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

2. Review of the current financial year (2021/22)

For the period under review the Legislature only hosted the Women's Parliament, Workers Parliament, and Parliament for People Living with Disability and Voters Education programme.

The support to Portfolio and Select Committees of the Legislature in terms of research services, coordination of activities, public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters were also done during the period under review.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget. The following activities will further drive costs in the 2021/22 financial year: Programmes of the various Legislature Committees, SOPA, Taking the Legislature to the People, Statutory allocation for remuneration of Members, IT systems, maintenance and support, other general operational support services including communication, security services and rental of the NCOP building and building partitioning and committee room's upgrades.

3. Outlook for the coming financial year (2022/23)

The Legislature's mission is to hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service. Legislature's allocated budget for the 2022/23 financial year is R371.838 million. The following are some of the strategic projects and initiatives that have informed the 2022/23's budget:

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

- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

4. Reprioritisation

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

5. Procurement

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

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

The procurement plan for the 2022/23 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

6. Receipts and financing

The following sources of funding are used by the Legislature.

Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	329 261	346 512	332 156	328 803	328 803	328 803	321 379	317 536	331 793
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	43 563	28 371	22 062	48 010	48 010	48 010	50 459	52 730	55 098
Other	–	16 935	17 805	–	33 939	33 939	–	–	–
Total receipts	372 824	391 818	372 023	376 813	410 752	410 752	371 838	370 266	386 891
Total payments	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891
Surplus/(deficit) before financing	15 045	16 584	32 140	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	15 045	16 584	32 140	–	–	–	–	–	–

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has decreased by 1.3 per cent from previous year main appropriation.

Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	–	27	54	21	21	19	22	23	24
Transfers received from:	–	–	150	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 334	1 113	1 383	1 127	1 127	1 133	1 181	1 238	1 294
Sales of capital assets	202	81	212	405	405	282	424	444	464
Financial transactions in assets and liabilities	354	–	–	130	130	39	136	143	149
Total	1 890	1 221	1 799	1 683	1 683	1 473	1 763	1 848	1 931

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

Donor Funding

Legislature did not receive any donor funding.

7. Payment summary

Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2022/23 fiscal year:

- Legislature's public involvement and participation programme, including public education and the hosting of Sectoral Parliaments;

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

Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	166 484	187 918	173 957	181 393	204 243	204 243	175 876	181 105	189 085
2. Parliamentary Business	191 295	187 316	165 926	195 420	206 509	206 509	195 962	189 161	197 806
Total payments and estimates:	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	296 351	315 918	271 128	319 778	333 217	333 217	315 437	327 105	341 792
Compensation of employees	189 840	217 084	209 820	243 832	243 832	243 832	250 520	262 772	281 770
Goods and services	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	932	5 775	8 888	873	13 373	13 373	915	959	1 002
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	899	361	361	361	378	396	414
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891

Mpumalanga Provincial Legislature's budget allocation has decreased by 1.3 per cent and the allocated budget is R371.838 million. The growth on compensation of employees is meant for the annual cost of living salary adjustments, performance based pay progression and related awards and

vacant positions to be filled. Capital payments reflect a decrease compared to the budget allocation of 2021/22 financial year which is for office furniture and equipment.

Infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	417	438	462	487	487	487	510	535	562
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	417	438	462	487	487	487	510	535	562
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	417	438	462	487	487	487	510	535	562

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

Maintenance (Table B 5)

Not applicable to Legislature.

Non-infrastructure items (Table B5)

Not applicable to Legislature.

Legislature Public-Private Partnership (PPP) projects

Not applicable to Legislature.

Transfers

Transfers to public entities

Not applicable to Legislature.

Transfers to political parties

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
African National Congress	13 105	13 010	17 745	16 523	16 523	16 523	16 294	13 543	14 276
Democratic Alliance	3 172	3 152	3 655	3 488	3 488	3 488	3 457	3 082	3 182
Constituency Fund	24 112	24 666	31 899	29 861	29 861	29 861	29 496	19 964	20 860
Enhancement for Democracy Fund	15 000	7 000	–	–	8 000	8 000	–	–	–
Economic Freedom Fighters	2 859	3 585	4 396	4 174	4 174	4 174	4 133	3 632	3 765
Bushbuckridge Residence Association	2 248	233	–	–	–	–	–	–	–
Vryheidfront Plus	–	1 895	2 172	2 116	2 116	2 116	2 106	1 981	2 014
Total	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097

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

Transfers to local government

Not applicable to Legislature

8. Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Treasury funding									
Equitable share	329 261	346 512	332 156	328 803	328 803	328 803	321 379	317 536	331 793
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	43 563	45 306	39 867	48 010	81 949	81 949	50 459	52 730	55 098
Total receipts: Treasury funding	372 824	391 818	372 023	376 813	410 752	410 752	371 838	370 266	386 891
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	–	27	54	21	21	19	22	23	24
Transfers received	–	–	150	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 334	1 113	1 383	1 127	1 127	1 133	1 181	1 238	1 294
Sales of capital assets	202	81	212	405	405	282	424	444	464
Transactions in financial assets and liabilities	354	–	–	130	130	39	136	143	149
Total departmental receipts	1 890	1 221	1 799	1 683	1 683	1 473	1 763	1 848	1 931
Total	374 714	393 039	373 822	378 496	412 435	412 225	373 601	372 114	388 822

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programmes	332 569	342 356	313 720	349 431	383 370	383 370	344 717	341 789	356 990
1. Administration	166 484	187 918	173 957	181 393	204 243	204 243	175 876	181 105	189 085
2. Parliamentary Business	166 085	154 438	139 763	168 038	179 127	179 127	168 841	160 684	167 905
Direct charge on the Provincial Revenue Fund	25 210	32 878	26 163	27 382	27 382	27 382	27 121	28 477	29 901
Members remuneration	25 210	32 878	26 163	27 382	27 382	27 382	27 121	28 477	29 901
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 890	1 221	1 799	1 683	1 683	1 473	1 763	1 848	1 931
Adjusted total payments and estimates	355 889	374 013	338 084	375 130	409 069	409 279	370 075	368 418	384 960

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	296 351	315 918	271 128	319 778	333 217	333 217	315 437	327 105	341 792
Compensation of employees	189 840	217 084	209 820	243 832	243 832	243 832	250 520	262 772	281 770
Goods and services	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	932	5 775	8 888	873	13 373	13 373	915	959	1 002
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	899	361	361	361	378	396	414
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 890	1 221	1 799	1 683	1 683	1 473	1 763	1 848	1 931
Adjusted total economic classification	355 889	374 013	338 084	375 130	409 069	409 279	370 075	368 418	384 960

9. Programme description

Programme 1: Administration

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

Table 2.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the Speaker	22 106	20 470	17 878	25 369	25 719	25 719	26 163	27 203	27 148
2. Office of the Secretary	23 608	26 709	23 430	27 841	36 141	36 141	21 656	23 329	23 806
3. Corporate Services	92 696	110 347	104 902	97 094	110 294	110 294	96 087	97 069	103 123
4. Financial Management	28 074	30 392	27 747	31 089	32 089	32 089	31 970	33 504	35 008
Total payments and estimates: Programme 1	166 484	187 918	173 957	181 393	204 243	204 243	175 876	181 105	189 085

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	165 552	182 143	165 069	180 520	190 870	190 870	174 961	180 146	188 083
Compensation of employees	104 258	117 275	111 312	134 879	134 879	134 879	134 884	141 462	152 073
Goods and services	61 294	64 868	53 757	45 641	55 991	55 991	40 077	38 684	36 010
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	932	5 775	8 888	873	13 373	13 373	915	959	1 002
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	899	361	361	361	378	396	414
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	166 484	187 918	173 957	181 393	204 243	204 243	175 876	181 105	189 085

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

Service delivery measures

Refer to Legislature Annual Performance Plan for 2022/23.

Programme 2: Parliamentary Business

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

Table 2.12: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Law Making	33 336	27 456	18 219	27 905	27 905	27 025	26 694	27 593	28 834
2. Oversight	43 611	45 223	46 101	54 645	54 645	54 645	62 618	68 674	71 759
3. Public Participation	15 742	19 625	11 592	24 780	27 869	28 749	18 694	17 967	18 773
4. Members Facilities	98 606	95 012	90 014	88 090	96 090	96 090	87 956	74 927	78 440
5. Corporate Governance	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 2	191 295	187 316	165 926	195 420	206 509	206 509	195 962	189 161	197 806

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	130 799	133 775	106 059	139 258	142 347	142 347	140 476	146 959	153 709
Compensation of employees	85 582	99 809	98 508	108 953	108 953	108 953	115 636	121 310	129 697
Goods and services	45 217	33 966	7 551	30 305	33 394	33 394	24 840	25 649	24 012
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	191 295	187 316	165 926	195 420	206 509	206 509	195 962	189 161	197 806

This programme's allocated budget of R196.962 million for 2022/23 which decreased by 0.9 per cent from the previous year. The key cost drivers includes State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work.

Service delivery measures

Refer to Legislature Annual Performance Plan for 2022/23.

Other programme information

Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	79	22 530	81	28 266	81	43 896	62	19	81	69 570	81	70 756	81	80 382	81	83 390	–	6.2%	29.6%
7 – 10	65	62 708	73	67 244	72	67 919	72	–	72	70 088	72	67 898	72	65 626	72	77 074	–	3.2%	27.0%
11 – 12	32	38 679	32	41 742	33	46 441	33	–	33	50 867	33	54 023	33	55 345	33	57 847	–	4.4%	20.8%
13 – 16	30	41 059	30	50 557	30	50 364	30	–	30	52 107	30	56 585	30	60 161	30	62 145	–	6.0%	22.1%
Other	26	27 878	26	34 549	26	1 200	–	26	26	1 200	26	1 258	26	1 258	26	1 314	–	3.1%	0.5%
Total	232	192 854	242	222 358	242	209 820	197	45	242	243 832	242	250 520	242	262 772	242	281 770	–	4.9%	100.0%
Programme																			
1: Administration	133	104 258	143	117 275	142	111 312	116	26	142	134 879	142	134 884	142	141 462	142	152 073	–	4.1%	54.3%
2: Parliamentary Business	80	60 372	80	66 931	81	72 345	81	–	81	81 571	81	88 515	81	92 833	81	99 796	–	7.0%	34.8%
16: Direct Charges	19	25 210	19	32 878	19	26 163	–	19	19	27 382	19	27 121	19	28 477	19	29 901	–	3.0%	10.9%
Total	232	189 840	242	217 084	242	209 820	197	45	242	243 832	242	250 520	242	262 772	242	281 770	–	4.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							212	–	212	235 284	212	240 075	212	251 269	212	269 728	–	4.7%	96.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	7 948	4	9 216	4	10 216	4	10 675	–	10.3%	3.7%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							26	–	26	600	26	629	26	659	26	689	–	4.7%	0.2%
Total							242	–	242	243 832	242	249 920	242	262 144	242	281 092	–	4.9%	100.0%

Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	232	242	242	242	242	242	242	242	242
Number of personnel trained	198	209	220	220	220	220	220	220	220
of which									
Male	90	95	100	100	100	100	100	100	100
Female	108	114	120	120	120	120	120	120	120
Number of training opportunities	105	111	117	117	117	117	117	117	117
of which									
Tertiary	35	37	39	39	39	39	39	39	39
Workshops	70	74	78	78	78	78	78	78	78
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	21	22	22	22	22	22	22	22
Number of interns appointed	21	22	23	23	23	23	23	23	23
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 809	1 910	2 015	2 126	2 126	2 126	2 228	2 335	2 440
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	1 809	1 910	2 015	2 126	2 126	2 126	2 228	2 335	2 440

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

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	27	54	21	21	19	22	23	24
Sales of goods and services produced by department (excl. capital assets)	-	27	54	21	21	19	22	23	24
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	27	54	21	21	19	22	23	24
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	150	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	150	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 334	1 113	1 383	1 127	1 127	1 133	1 181	1 238	1 294
Interest	1 334	1 113	1 383	1 127	1 127	1 133	1 181	1 238	1 294
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	202	81	212	405	405	282	424	444	464
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	202	81	212	405	405	282	424	444	464
Financial transactions in assets and liabilities	354	-	-	130	130	39	136	143	149
Total	1 890	1 221	1 799	1 683	1 683	1 473	1 763	1 848	1 931

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Provincial Legislature									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sales of goods and services produced by department (excl. capital assets)									
Sales by market establishments									
.....									
Other sales									
Of which									
0									
0									
0									
0									
.....									
Total	1 890	1 221	1 799	1 683	1 683	1 473	1 763	1 848	1 931

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	296 351	315 918	271 128	319 778	333 217	333 217	315 437	327 105	341 792
Compensation of employees	189 840	217 084	209 820	243 832	243 832	243 832	250 520	262 772	281 770
Salaries and wages	151 949	168 814	162 602	195 832	195 832	195 832	198 414	213 414	230 188
Social contributions	37 891	48 270	47 218	48 000	48 000	48 000	52 106	49 358	51 582
Goods and services	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022
Administrative fees	1 179	297	145	309	309	302	367	384	399
Advertising	6 990	5 855	2 387	2 454	12 593	10 241	2 042	3 068	4 206
Audit cost: External	4 667	4 898	3 494	4 908	5 358	5 358	4 442	4 777	4 174
Bursaries: Employees	-	-	-	20	20	20	-	-	-
Catering: Departmental activities	6 506	7 215	526	7 851	4 851	6 653	4 867	3 703	2 830
Communication (G&S)	4 590	4 812	3 305	3 970	4 520	5 091	6 894	7 209	7 415
Computer services	11 560	12 279	9 608	5 528	7 028	6 454	5 627	5 532	5 086
Consultants: Business and advisory services	698	955	959	855	855	808	1 013	1 061	1 108
Legal costs	279	533	510	206	506	442	782	820	857
Contractors	17 298	16 864	17 349	11 689	13 207	14 604	9 489	9 860	8 775
Agency and support / outsourced services	196	70	3 025	4 625	5 025	3 074	3 183	2 370	2 477
Entertainment	155	83	485	864	2 014	2 228	568	228	238
Fleet services (incl. government motor transport)	1 718	2 141	1 421	1 041	1 041	1 457	1 265	1 326	1 386
Inventory: Food and food supplies	674	672	314	867	917	819	679	449	469
Inventory: Learner and teacher support material	-	-	-	25	25	-	26	27	28
Inventory: Materials and supplies	-	-	-	52	52	-	54	57	60
Inventory: Medical supplies	38	-	-	-	-	-	-	-	-
Consumable supplies	131	232	267	586	1 156	530	614	644	673
Cons: Stationery, printing and office supplies	935	773	817	1 352	1 464	1 159	943	1 012	1 058
Operating leases	3 833	3 741	3 530	5 126	6 026	4 078	3 315	3 053	3 580
Property payments	5 253	5 531	6 708	4 909	6 759	7 519	3 234	1 033	1 079
Transport provided: Departmental activity	2 164	2 501	53	4 531	1 731	1 507	1 901	2 442	2 537
Travel and subsistence	27 237	21 035	3 720	8 348	7 198	11 423	7 959	11 322	7 881
Training and development	799	1 245	812	1 326	1 326	570	809	848	886
Operating payments	1 695	2 779	1 725	1 563	2 363	2 390	1 170	1 225	1 281
Venues and facilities	7 916	4 323	148	2 941	3 041	2 658	3 674	1 883	1 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Payments for capital assets	932	5 775	8 888	873	13 373	13 373	915	959	1 002
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Transport equipment	-	3 772	-	-	1 000	1 272	-	-	-
Other machinery and equipment	932	2 003	7 989	512	12 012	11 740	537	563	588
Software and other intangible assets	-	-	899	361	361	361	378	396	414
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	165 552	182 143	165 069	180 520	190 870	190 870	174 961	180 146	188 083
Compensation of employees	104 258	117 275	111 312	134 879	134 879	134 879	134 884	141 462	152 073
Salaries and wages	88 042	100 223	95 931	119 802	119 802	119 802	120 377	128 072	138 082
Social contributions	16 216	17 052	15 381	15 077	15 077	15 077	14 507	13 390	13 991
Goods and services	61 294	64 868	53 757	45 641	55 991	55 991	40 077	38 684	36 010
Administrative fees	417	141	145	262	262	255	192	201	208
Advertising	1 296	1 614	1 599	869	2 119	2 203	687	732	765
Audit cost: External	4 667	4 898	3 494	4 908	5 358	5 358	4 442	4 777	4 174
Catering: Departmental activities	684	711	265	1 100	1 100	1 100	1 000	866	626
Communication (G&S)	3 553	3 828	2 303	2 215	2 765	3 384	4 925	4 896	5 339
Computer services	11 560	12 279	9 608	5 528	7 028	6 454	5 627	5 532	5 086
Consultants: Business and advisory services	696	937	959	596	596	598	849	890	930
Legal costs	279	533	510	206	506	442	782	820	857
Contractors	14 173	15 198	17 330	8 009	9 527	11 342	5 980	6 782	5 558
Agency and support / outsourced services	-	70	605	4 478	4 878	3 036	3 129	2 313	2 417
Entertainment	155	59	485	829	1 079	1 054	547	206	215
Fleet services (incl. government motor transport)	1 718	2 141	1 421	1 041	1 041	1 457	1 265	1 326	1 386
Inventory: Food and food supplies	402	369	167	272	272	223	527	290	303
Inventory: Learner and teacher support material	-	-	-	25	25	-	26	27	28
Inventory: Materials and supplies	-	-	-	52	52	-	54	57	60
Inventory: Medical supplies	38	-	-	-	-	-	-	-	-
Consumable supplies	121	232	267	504	624	257	328	344	360
Cons: Stationery, printing and office supplies	520	666	803	779	891	637	517	543	568
Operating leases	3 833	3 741	3 530	5 079	5 979	4 031	3 181	2 913	3 434
Property payments	5 163	5 494	6 708	4 753	6 603	7 519	3 018	807	843
Transport provided: Departmental activity	13	21	-	264	264	40	110	115	120
Travel and subsistence	9 882	8 495	1 528	1 582	1 932	4 427	1 377	2 655	1 094
Training and development	799	1 245	812	1 239	1 239	570	748	784	819
Operating payments	1 047	2 016	1 097	616	1 416	1 327	605	633	661
Venues and facilities	278	180	121	435	435	277	161	175	159
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	932	5 775	8 888	873	13 373	13 373	915	959	1 002
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Transport equipment	-	3 772	-	-	1 000	1 272	-	-	-
Other machinery and equipment	932	2 003	7 989	512	12 012	11 740	537	563	588
Software and other intangible assets	-	-	899	361	361	361	378	396	414
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	166 484	187 918	173 957	181 393	204 243	204 243	175 876	181 105	189 085

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	130 799	133 775	106 059	139 258	142 347	142 347	140 476	146 959	153 709
Compensation of employees	85 582	99 809	98 508	108 953	108 953	108 953	115 636	121 310	129 697
Salaries and wages	63 907	68 591	66 671	76 030	76 030	76 030	78 037	85 342	92 106
Social contributions	21 675	31 218	31 837	32 923	32 923	32 923	37 599	35 968	37 591
Goods and services	45 217	33 966	7 551	30 305	33 394	33 394	24 840	25 649	24 012
Administrative fees	762	156	–	47	47	47	175	183	191
Advertising	5 694	4 241	788	1 585	10 474	8 038	1 355	2 336	3 441
Bursaries: Employees	–	–	–	20	20	20	–	–	–
Catering: Departmental activities	5 822	6 504	261	6 751	3 751	5 553	3 867	2 837	2 204
Communication (G&S)	1 037	984	1 002	1 755	1 755	1 707	1 969	2 313	2 076
Consultants: Business and advisory services	2	18	–	259	259	210	164	171	178
Contractors	3 125	1 666	19	3 680	3 680	3 262	3 509	3 078	3 217
Agency and support / outsourced services	196	–	2 420	147	147	38	54	57	60
Entertainment	–	24	–	35	935	1 174	21	22	23
Inventory: Food and food supplies	272	303	147	595	645	596	152	159	166
Consumable supplies	10	–	–	82	532	273	286	300	313
Cons: Stationery, printing and office supplies	415	107	14	573	573	522	426	469	490
Operating leases	–	–	–	47	47	47	134	140	146
Property payments	90	37	–	156	156	–	216	226	236
Transport provided: Departmental activity	2 151	2 480	53	4 267	1 467	1 467	1 791	2 327	2 417
Travel and subsistence	17 355	12 540	2 192	6 766	5 266	6 996	6 582	8 667	6 787
Training and development	–	–	–	87	87	–	61	64	67
Operating payments	648	763	628	947	947	1 063	565	592	620
Venues and facilities	7 638	4 143	27	2 506	2 606	2 381	3 513	1 708	1 380
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	191 295	187 316	165 926	195 420	206 509	206 509	195 962	189 161	197 806

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022
Administrative fees	1 179	297	145	309	309	302	367	384	399
Advertising	6 990	5 855	2 387	2 454	12 593	10 241	2 042	3 068	4 206
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	4 667	4 898	3 494	4 908	5 358	5 358	4 442	4 777	4 174
Bursaries: Employees	-	-	-	20	20	20	-	-	-
Catering: Departmental activities	6 506	7 215	526	7 851	4 851	6 653	4 867	3 703	2 830
Communication (G&S)	4 590	4 812	3 305	3 970	4 520	5 091	6 894	7 209	7 415
Computer services	11 560	12 279	9 608	5 528	7 028	6 454	5 627	5 532	5 086
Consultants: Business and advisory services	698	955	959	855	855	808	1 013	1 061	1 108
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	279	533	510	206	506	442	782	820	857
Contractors	17 298	16 864	17 349	11 689	13 207	14 604	9 489	9 860	8 775
Agency and support / outsourced services	196	70	3 025	4 625	5 025	3 074	3 183	2 370	2 477
Entertainment	155	83	485	864	2 014	2 228	568	228	238
Fleet services (incl. government motor transport)	1 718	2 141	1 421	1 041	1 041	1 457	1 265	1 326	1 386
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	674	672	314	867	917	819	679	449	469
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	25	25	-	26	27	28
Inventory: Materials and supplies	-	-	-	52	52	-	54	57	60
Inventory: Medical supplies	38	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	131	232	267	586	1 156	530	614	644	673
Cons: Stationery, printing and office supplies	935	773	817	1 352	1 464	1 159	943	1 012	1 058
Operating leases	3 833	3 741	3 530	5 126	6 026	4 078	3 315	3 053	3 580
Property payments	5 253	5 531	6 708	4 909	6 759	7 519	3 234	1 033	1 079
Transport provided: Departmental activity	2 164	2 501	53	4 531	1 731	1 507	1 901	2 442	2 537
Travel and subsistence	27 237	21 035	3 720	8 348	7 198	11 423	7 959	11 322	7 881
Training and development	799	1 245	812	1 326	1 326	570	809	848	886
Operating payments	1 695	2 779	1 725	1 563	2 363	2 390	1 170	1 225	1 281
Venues and facilities	7 916	4 323	148	2 941	3 041	2 658	3 674	1 883	1 539
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022

Table B.5: Details on infrastructure

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town.

Table B.7: Detailed financial information for public entities

Not applicable to Legislature.

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

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
African National Congress										
Caucas Fund	Members Benefits	13 105	13 010	17 745	16 523	16 523	16 523	16 294	13 543	14 276
Total departmental transfers to other entities		13 105	13 010	17 745	16 523	16 523	16 523	16 294	13 543	14 276
Democratic Alliance										
Caucas Fund	Members Benefits	3 172	3 152	3 655	3 488	3 488	3 488	3 457	3 082	3 182
Total departmental transfers to other entities		3 172	3 152	3 655	3 488	3 488	3 488	3 457	3 082	3 182
Constituency Fund										
Caucas Fund	Members Benefits	24 112	24 666	31 899	29 861	29 861	29 861	29 496	19 964	20 860
Total departmental transfers to other entities		24 112	24 666	31 899	29 861	29 861	29 861	29 496	19 964	20 860
Enhancement for Democracy Fund										
Enhancement for Democracy Fund	Members Benefits	15 000	7 000	-	-	8 000	8 000	-	-	-
Total departmental transfers to other entities		15 000	7 000	-	-	8 000	8 000	-	-	-
Economic Freedom Fighters										
Caucas Fund	Members Benefits	2 859	3 585	4 396	4 174	4 174	4 174	4 133	3 632	3 765
Total departmental transfers to other entities		2 859	3 585	4 396	4 174	4 174	4 174	4 133	3 632	3 765
Bushbuckridge Residence Association										
Caucas Fund	Members Benefits	2 248	233	-	-	-	-	-	-	-
Total departmental transfers to other entities		2 248	233	-	-	-	-	-	-	-
Vryheidfront Plus										
Caucas Fund	Members Benefits	-	1 895	2 172	2 116	2 116	2 116	2 106	1 981	2 014
Total departmental transfers to other entities		-	1 895	2 172	2 116	2 116	2 116	2 106	1 981	2 014

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msakaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891
Whole Province	-	-	-	-	-	-	-	-	-
Total	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891

Vote 03

Mpumalanga Provincial Treasury

To be appropriated by Vote in 2022/23	R 566 548 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administering Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

1. Overview

Vision

Leading in innovation and service excellence.

Mission

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

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

Strategic Objectives

Administrative support services

Maintain fiscal discipline in the province

Assets and liabilities support

Efficient and effective financial and corporate governance.

Core functions and responsibilities

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

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

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

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

Overview of the main services that the department intends to deliver

The Provincial Treasury's approach to the 2021/2022 budget allocation process for all the departments is to maintain an appropriate balance between revenue and expenditure. The allocations had to reflect the priorities of the Mpumalanga Provincial Government in line with the National Development Plan and Mpumalanga Vision 2030 and to ensure efficient quality services. Provincial Treasury supports all government priorities through monitoring and reporting on utilisation of all resources allocated to Provincial Departments, Public Entities and Municipalities. The focus on resource allocation in the medium term is still on shifting the composition of expenditure away from consumption towards investment in especially infrastructure.

Legislative mandate

The Provincial Treasury derives its mandate from the following legislations:

The Constitution of the Republic of South Africa Act, 1996

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

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

Annual Division of Revenue Act

Intergovernmental Fiscal Relations Act, 1997 (Act of 1997)

Mpumalanga Finance Matters Act, 2006

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

Protected Disclosures Act, 2000 (Act 26 of 2000)

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

Mpumalanga Gambling Act, 1995 (Act 5 of 1995)

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

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

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

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

Minimum Information Security Standards

External activities and other events relevant to budget decisions

Not applicable

Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Treasury supports all government priorities as the Provincial Treasury monitors the usage of all resources allocated to Provincial Departments, Municipalities and Public Entities. The Provincial Treasury provides support in terms of Outcome 9 and 12 and is not a lead Department.

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

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

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

Sub-Outcome 3: Sound financial and administrative management;

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

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

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

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

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

A key intervention would be to work with service delivery departments to map business processes for services and to monitor and review operations. The focus will prioritise core services and transversal corporate functions including payment of suppliers within 30 days.

The Provincial Treasury will support promotion of greater and more consistent delegations in departments, public entities and support the implementation of guidelines and delegations. Such delegations will be accompanied by effective systems of support and oversight.

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

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

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

Differentiate between different forms of procurement to allow for strategic sourcing and different sourcing methodologies

Capacity building and professionalising supply chain management

Provide real-time operational support

Ensure effective and transparent oversight

Simplification of regulations and guidelines where necessary

2. Review of the current financial year (2021/22)

The Provincial Treasury has an approved organisational structure of 433 posts. An approval was obtained from the Executive Council to advertise and fill 55 critical and funded posts, however the Office of the Premier further directed that the posts be advertised in phases therefore only 44 posts were advertised and the recruitment process is ongoing. Upon receiving a further directive from Office of the Premier the remaining vacant and critical posts including replacement posts will be advertised accordingly. Filling of the posts will enhance effective service delivery of the Provincial Treasury.

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

The functions of the Treasury Programmes are specialised and depend on skilled resources to ensure the delivery of services. The Provincial moratorium and staff turnover experienced poses a major challenge thus limiting effective execution of the Provincial Treasury's mandate. Although the recruitment of personnel by other Departments and Provinces is not unique to Provincial Treasury, it has negative implications to the overall operations of Provincial Treasury. In order to address the challenges relating to the high staff turnover rate, the Provincial Treasury will intensify its implementation of the retention strategy and will address the shortfall in human resources through the rationalisation process, as the capacity will be identified within the Treasury and elsewhere in the Provincial Administration. The Provincial Treasury is in the process of reviewing its organisational structure as an attempt to increase capacity for optimal execution of treasury mandate and to ensure realignment of functions in line with the priorities and mandate of the reigning administration. Upon obtaining approval of the revised organisational structure, it will be implemented incrementally subject to availability of resources.

3. Outlook for the coming financial year (2022/23)

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

Key focus areas within the Programme include: Providing of policy and political directives to achieve provincial objectives; Translation of policies and priorities into strategies for effective service delivery; Executing credible budget process to ensure sound financial and supply chain management; and providing of effective and efficient audit services.

Whilst the rationale is understood and supported however the reality is that the moratorium on the filling of vacant posts in the Mpumalanga Provincial Government has also had a toll on the Provincial Treasury. The planning of targets for the next year were done in line with the principle that more had to be done with fewer resources.

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

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

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

The programme will continue to provide technical support to delegated Municipalities on the implementation of the MFMA. Nineteen municipalities will be supported through analysis and feedback of the Municipal budgets. Five financial recovery plans have been finalised and approved by the MEC. The programme will continue monitor the implementation of those recovery plans. The programme must eventually do financial recovery plans for all eight municipalities, which were deemed dysfunctional. The programme must consolidate Municipal In-Year Monitoring reports submit to all relevant stakeholders.

The **Assets and Liabilities Management** programme supports all government priorities by monitoring the utilisation of resources allocated to Provincial Departments, Public Entities and Municipalities. The Programme is responsible for supply chain, assets and liabilities management and the management of the transversal systems and information technology in Provincial Departments. There is a need for the Provincial Treasury to improve its systems to enhance the support to Provincial Departments, Municipalities and Public Entities on sound financial and administrative management, efficient and effective management and operations systems and procurement systems that deliver value for money. For the coming year the focus will be on capacity building to improve the skills on asset and inventory management.

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

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

Due to increasing mandates and number of institutions which needs to be serviced, the Human Capital is a challenge considering that the Mpumalanga Provincial Treasury structure is not aligned to the recommended Provincial Treasury structures issued by National Treasury which aligns Provincial Treasuries to the National Treasury mandates. The Units in the Provincial Treasury were originally created based on the support to Departments and Public Entities and with the delegation of 19 Municipalities from the National Treasury to the Provincial Treasury, this mandate was extended, which places a heavier burden on the officials to perform.

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

4. Reprioritisation

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2022 MTEF will be well contained. The Provincial Treasury will continue to implement cost containment measures and reduce spending on other items in order to make funds available for activities that will ensure achievement of the strategic objectives.

5. Procurement

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

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

6. Receipts and financing

Summary of receipts

Table 3.1: Summary of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	310 189	345 033	357 695	460 893	460 893	460 893	555 568	509 238	532 323
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	21 481	9 859	8 675	10 447	10 447	10 447	10 980	11 474	11 989
Other	-	-	9 000	9 717	9 717	9 717	-	-	-
Total receipts	331 670	354 892	375 370	481 057	481 057	481 057	566 548	520 712	544 312
Total payments	331 518	354 262	375 118	481 057	481 057	481 057	566 548	520 712	544 312
Surplus/(deficit) before financing	152	630	252	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	152	630	252	-	-	-	-	-	-

The budget for the Provincial Treasury has shown an increase of 17.8 percent when compared to the current financial year baseline. The increase is mainly on goods and services due to additional funds received for E-Submission and Electronic Records Management System for 2022/23 MTEF as well as funds for staff verification and IDMS that were rescheduled during the 2021/22 second adjustment.

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 375	1 819	991	2 800	2 800	2 800	2 665	2 793	2 918
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	127 096	92 381	97 240	129 895	129 895	129 895	143 305	150 184	156 927
Sales of capital assets	248	36	19	-	-	-	-	-	-
Financial transactions in assets and liabilities	89	124	63	13	13	124	2	2	2
Total	129 808	94 360	98 313	132 708	132 708	132 819	145 972	152 979	159 847

Provincial Treasury projects to increase its own revenue collection by 9.9 percent in 2022/23 financial year when compared to 2021/22 financial year. The projected increase is mainly on the Intergovernmental Cash Coordination (IGCC) account.

7. Payment summary

Key assumptions

Consumer Price Index of 4.2 percent, 4.5 percent and 4.5 percent for 2022/23, 2023/24 and 2024/25 respectively

Monitoring and support to Municipalities

Monitoring and support to Departments and Public Entities

Programme summary

Table 3.3: Summary of payments and estimates: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	97 455	103 071	88 936	111 353	121 397	121 397	127 869	131 650	139 664
2. Sustainable Resources Management	56 537	47 647	46 472	63 894	68 179	68 179	93 113	80 087	84 184
3. Asset And Liabilities Management	145 548	172 652	213 237	235 777	225 065	225 065	291 742	277 957	287 774
4. Financial Governance	31 978	30 892	26 473	70 033	66 416	66 416	53 824	31 018	32 690
Total payments and estimates:	331 518	354 262	375 118	481 057	481 057	481 057	566 548	520 712	544 312

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	317 385	325 593	364 779	467 846	446 332	446 332	540 530	493 766	516 156
Compensation of employees	193 703	187 124	183 035	215 316	205 763	205 763	222 664	226 966	239 598
Goods and services	123 682	138 469	181 744	252 530	240 569	240 569	317 866	266 800	276 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 661	1 362	6 941	696	17 769	17 769	1 817	1 616	1 688
Provinces and municipalities	16	22	5 004	20	12 591	12 591	21	22	23
Departmental agencies and accounts	583	635	652	676	679	679	708	742	775
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 062	705	1 285	-	4 499	4 499	1 088	852	890
Payments for capital assets	12 472	27 307	3 398	12 515	16 956	16 956	24 201	25 330	26 468
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 472	27 023	836	12 515	16 956	16 956	24 201	25 330	26 468
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	284	2 562	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	331 518	354 262	375 118	481 057	481 057	481 057	566 548	520 712	544 312

The Provincial Treasury has seen 17.8 percent growth in its budget for 2022/23 financial year when compared to the current financial year. This is mainly due to the special allocations for E-Submission and Electronic Records Management System to be carried out on the 2022/23 - 2024/25 MTEF.

Infrastructure payments

Departmental infrastructure payments

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

Table 3.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	4 981	5 723	5 422	5 698	4 493	4 493	5 937	6 204	6 483
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	4 981	5 723	5 422	5 698	4 493	4 493	5 937	6 204	6 483
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	4 981	5 723	5 422	5 698	4 493	4 493	5 937	6 204	6 483

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

Departmental Public-Private Partnership (PPP) projects

The Provincial Treasury does not have any PPP projects.

Transfers

Transfers to public entities

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

Transfers to other entities

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

Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	5 000	-	12 551	12 551	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	5 000	-	12 551	12 551	-	-	-

8. Programme description

Programme 1: Administration

Description and Objective

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

Table 3.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Member of Executive Council	-	-	-	-	-	-	-	-	-
2. Management Services	41 082	45 269	39 895	50 084	54 244	54 244	51 954	53 438	56 344
3. Financial Management	50 935	52 413	44 265	55 972	61 740	61 740	69 962	72 113	76 892
4. Internal Audit	5 438	5 389	4 776	5 297	5 413	5 413	5 953	6 099	6 428
Total payments and estimates: Programme 1	97 455	103 071	88 936	111 353	121 397	121 397	127 869	131 650	139 664

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	93 793	97 145	87 289	107 557	111 518	111 518	112 433	115 506	122 795
Compensation of employees	61 113	62 088	59 140	70 103	68 917	68 917	73 584	75 084	79 316
Goods and services	32 680	35 057	28 149	37 454	42 601	42 601	38 849	40 422	43 479
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	599	865	820	696	2 338	2 338	1 092	1 144	1 195
Provinces and municipalities	16	22	4	20	40	40	21	22	23
Departmental agencies and accounts	583	635	652	676	679	679	708	742	775
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	208	164	-	1 619	1 619	363	380	397
Payments for capital assets	3 063	5 061	827	3 100	7 541	7 541	14 344	15 000	15 674
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 063	5 022	827	3 100	7 541	7 541	14 344	15 000	15 674
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	39	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	97 455	103 071	88 936	111 353	121 397	121 397	127 869	131 650	139 664

The programme has seen increase of 5.3 percent in its budget for 2022/23 financial year. The increase is mainly on the payments for capital assets.

Service Delivery Measure

Refer to departmental Annual Performance Plan for 2022/23.

Programme 2: Sustainable Resource Management

Description and Objective

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

Table 3.9: Summary of payments and estimates: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	1 595	1 746	1 561	1 760	1 708	1 708	1 834	1 873	1 975
2. Economic Analysis	-	-	-	-	-	-	-	-	-
3. Provincial Administration Fiscal Discipline	10 680	10 939	10 005	12 161	11 131	11 131	12 475	12 738	13 430
4. Budget And Expenditure Management	12 137	11 305	9 361	13 641	13 119	13 119	13 895	14 155	14 913
5. Municipal Finance	27 148	18 956	20 863	24 187	33 784	33 784	37 281	38 273	40 188
6. Infrastructure Co-Ordination	4 977	4 701	4 682	12 145	8 437	8 437	27 628	13 048	13 678
Total payments and estimates: Programme 2	56 537	47 647	46 472	63 894	68 179	68 179	93 113	80 087	84 184

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	56 530	47 647	40 936	63 894	55 195	55 195	92 844	80 087	84 184
Compensation of employees	44 344	41 285	39 375	50 179	47 303	47 303	51 588	52 491	55 375
Goods and services	12 186	6 362	1 561	13 715	7 892	7 892	41 256	27 596	28 809
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7	-	5 536	-	12 984	12 984	269	-	-
Provinces and municipalities	-	-	5 000	-	12 551	12 551	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	536	-	433	433	269	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	56 537	47 647	46 472	63 894	68 179	68 179	93 113	80 087	84 184

The programme has received an increase of 36.6 percent in its budget for the 2022/23 financial year. The growth is as a result special allocation for infrastructure support that was rescheduled in the 2021/22 financial year and the preceding years as well as for the municipal interventions.

Service Delivery Measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 3: Assets and Liabilities Management

Description and Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	398	322	255	389	1 293	1 293	1 687	1 718	1 810
2. Provincial Supply Chain Management	19 130	18 601	17 951	21 844	21 991	21 991	22 791	23 235	24 508
3. Financial Assets Management	-	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	6 268	5 658	5 314	5 715	5 070	5 070	5 905	6 001	6 322
5. Physical Assets Management	6 403	5 166	4 658	6 230	6 043	6 043	6 593	6 740	7 100
6. Interlinked Financial Systems	12 838	27 945	88 243	93 754	82 953	82 953	156 082	147 425	137 679
7. Information Technology	100 511	114 960	96 816	107 845	107 715	107 715	98 684	92 838	110 355
Total payments and estimates: Programme 3	145 548	172 652	213 237	235 777	225 065	225 065	291 742	277 957	287 774

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	135 106	150 071	210 222	226 362	213 540	213 540	281 529	267 260	276 597
Compensation of employees	60 815	58 229	58 993	69 337	66 379	66 379	71 451	72 856	76 900
Goods and services	74 291	91 842	151 229	157 025	147 161	147 161	210 078	194 404	199 697
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 033	335	444	-	2 110	2 110	356	367	383
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 033	335	444	-	2 110	2 110	356	367	383
Payments for capital assets	9 409	22 246	2 571	9 415	9 415	9 415	9 857	10 330	10 794
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 409	22 001	9	9 415	9 415	9 415	9 857	10 330	10 794
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	245	2 562	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	145 548	172 652	213 237	235 777	225 065	225 065	291 742	277 957	287 774

The programme has received an increase of 29.6 percent in its budget for 2022/23 financial year. The growth is due to additional funding for E-Submission and Electronic Records Management System to be carried out over the MTEF period.

Service Delivery Measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 4: Financial Governance

Description and Objective

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

Table 3.13: Summary of payments and estimates: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	3 036	2 629	2 037	42 101	42 058	42 058	25 681	2 226	2 347
2. Accounting Services	6 851	6 247	4 933	6 210	5 598	5 598	6 311	6 468	6 810
3. Norms And Standards	14 638	14 416	13 632	14 349	11 767	11 767	14 635	14 960	15 781
4. Risk Management	3 765	3 472	2 630	3 253	3 213	3 213	3 226	3 302	3 476
5. Provincial Internal Audit	3 688	4 128	3 241	4 120	3 780	3 780	3 971	4 062	4 276
Total payments and estimates: Programme 4	31 978	30 892	26 473	70 033	66 416	66 416	53 824	31 018	32 690

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	31 956	30 730	26 332	70 033	66 079	66 079	53 724	30 913	32 580
Compensation of employees	27 431	25 522	25 527	25 697	23 164	23 164	26 041	26 535	28 007
Goods and services	4 525	5 208	805	44 336	42 915	42 915	27 683	4 378	4 573
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	162	141	-	337	337	100	105	110
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	162	141	-	337	337	100	105	110
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	31 978	30 892	26 473	70 033	66 416	66 416	53 824	31 018	32 690

The programme has received a decrease of 19 percent in its budget for 2022/23 financial year. The negative growth is as a result of the once off special allocation for staff verification project for 2021/22 financial year that has been rescheduled during the second adjustment budget.

Service Delivery Measures

Refer to departmental Annual Performance Plan for 2022/23.

Other programme information Personnel numbers and costs

Table 3.15: Summary of departmental personnel numbers and costs: Provincial Treasury

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTFP 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs					
Salary level																			
1 - 6	137	17 186	163	19 523	154	33 590	119	27	146	34 955	155	41 414	154	38 036	154	40 436	1.8%	5.0%	16.9%
7 - 10	115	94 599	115	88 047	124	71 990	139	-	139	84 670	130	85 235	136	93 111	136	98 102	-0.7%	5.0%	41.0%
11 - 12	56	57 571	60	56 020	59	59 089	67	-	67	59 452	68	67 859	67	67 055	67	70 716	-	6.0%	29.3%
13 - 16	20	24 143	23	24 652	22	27 098	20	1	21	26 686	22	28 156	22	28 764	22	30 344	1.6%	4.4%	12.8%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	328	193 499	361	188 242	359	191 767	345	28	373	205 763	375	222 664	379	226 966	379	239 598	0.5%	5.2%	100.0%
Programme																			
1: Administration	159	61 113	174	62 088	170	59 140	175	-	175	68 917	177	73 584	181	75 084	181	79 316	1.1%	4.8%	33.2%
2: Sustainable Resources Management	49	44 344	49	41 285	46	39 375	47	10	57	47 303	57	51 588	57	52 491	57	55 375	-	5.4%	23.1%
3: Asset And Liabilities Management	89	60 815	92	58 229	96	58 993	90	18	108	66 379	107	71 451	107	72 856	107	76 900	-0.3%	5.0%	32.1%
4: Financial Governance	31	27 431	46	25 522	47	25 527	33	-	33	23 164	34	26 041	34	26 535	34	28 007	1.0%	6.5%	11.6%
Total	328	193 703	361	187 124	359	183 035	345	28.0	373	205 763	375	222 664	379	226 966	379	239 598	0.5%	5.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	344	-	344	219 274	344	235 290	344	247 176	344	257 656	-	5.5%	95.4%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	4	-	4	3 736	4	3 859	4	3 019	4	4 068	-	2.9%	1.4%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	5	-	5	5 196	5	5 371	5	4 364	5	5 649	-	2.8%	2.0%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	36	-	36	2 567	36	2 658	36	3 514	36	2 817	-	3.1%	1.2%
Total							389	-	389	230 773	389	247 178	389	258 073	389	270 190	-	5.4%	100.0%

Training

Table 3.16: Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	328	361	359	373	373	373	375	379	379
Number of personnel trained	189	200	211	211	211	211	211	211	211
<i>of which</i>									
Male	76	80	84	84	84	84	84	84	84
Female	113	120	127	127	127	127	127	127	127
Number of training opportunities	11	12	13	13	13	13	13	13	13
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	10	11	12	12	12	12	12	12	12
Seminars	-	-	-	-	-	-	-	-	-
Other	1	1	1	1	1	1	1	1	1
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	20	21	22	22	22	22	22	22	22
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	2 368	2 701	2 953	1 298	1 065	1 065	3 265	3 422	3 576
2. Sustainable Resources Management	1 135	851	897	278	64	64	991	1 039	1 086
3. Asset And Liabilities Management	2 344	1 660	1 752	852	353	353	1 937	2 030	2 121
4. Financial Governance	612	429	453	726	192	192	501	525	549
Total payments on training	6 458	5 641	6 055	3 154	1 674	1 674	6 694	7 016	7 332

Reconciliation of structural changes

There are no changes in the budget and programme structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 375	1 819	991	2 800	2 800	2 800	2 665	2 793	2 918
Sales of goods and services produced by department (excl. capital assets)	2 375	1 819	991	2 800	2 800	2 800	2 665	2 793	2 918
Sales by market establishments	2 266	1 699	867	2 693	2 693	2 693	2 558	2 681	2 801
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	109	120	124	107	107	107	107	112	117
<i>Of which</i>									
<i>Serve Rent: Commission insurance</i>	87	109	113	96	96	96	96	101	106
<i>Rental/Residence</i>	22	11	11	11	11	11	11	12	13
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	127 096	92 381	97 240	129 895	129 895	129 895	143 305	150 184	156 927
Interest	127 096	92 381	97 240	129 895	129 895	129 895	143 305	150 184	156 927
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	248	36	19	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	248	36	19	-	-	-	-	-	-
Financial transactions in assets and liabilities	89	124	63	13	13	124	2	2	2
Total	129 808	94 360	98 313	132 708	132 708	132 819	145 972	152 979	159 847

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	317 385	325 593	364 779	467 846	446 332	446 332	540 530	493 766	516 156
Compensation of employees	193 703	187 124	183 035	215 316	205 763	205 763	222 664	226 966	239 598
Salaries and wages	169 630	162 809	157 084	175 235	169 599	170 307	189 754	192 705	204 181
Social contributions	24 073	24 315	25 951	40 081	36 164	35 456	32 910	34 261	35 417
Goods and services	123 682	138 469	181 744	252 530	240 569	240 569	317 866	266 800	276 558
Administrative fees	558	853	147	839	688	688	1 115	1 170	1 224
Advertising	728	665	545	500	1 495	1 495	595	623	651
Minor Assets	146	37	10	217	357	357	222	233	244
Audit cost: External	4 948	5 155	4 779	6 184	6 169	6 169	6 470	6 781	7 086
Catering: Departmental activities	708	930	128	813	611	654	981	1 103	1 152
Communication (G&S)	4 429	4 469	3 265	5 865	5 591	5 591	5 791	6 024	6 293
Computer services	65 775	79 575	146 123	143 845	140 600	140 600	196 852	180 666	185 543
Consultants: Business and advisory services	8 855	1 673	1 030	51 596	45 364	45 364	60 473	22 982	23 986
Legal costs	60	-	-	25	15	15	74	78	82
Contractors	410	2 106	3 174	5 691	2 381	2 395	5 961	6 229	6 309
Agency and support / outsourced services	23	175	145	53	53	53	56	58	61
Fleet services (incl. government motor transport)	1 218	1 401	1 781	1 450	2 890	2 890	1 496	1 568	1 638
Consumable supplies	4 367	5 210	1 671	1 760	2 703	2 703	1 205	1 263	1 320
Cons: Stationery, printing and office supplies	2 049	1 584	884	1 365	1 849	1 849	1 436	1 525	1 593
Operating leases	6 998	7 390	7 126	8 440	6 728	6 728	8 711	8 629	10 259
Property payments	3 398	4 280	5 497	5 380	9 581	9 581	5 614	5 879	6 143
Transport provided: Departmental activity	55	132	7	25	-	-	156	163	170
Travel and subsistence	14 532	16 917	3 900	13 169	9 439	9 425	14 688	15 352	16 041
Training and development	2 403	3 223	339	3 154	1 674	1 674	3 693	3 868	4 040
Operating payments	814	1 033	899	1 288	1 307	1 288	1 362	1 426	1 491
Venues and facilities	1 208	1 661	288	871	1 074	1 050	915	1 180	1 232
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 661	1 362	6 941	696	17 769	17 769	1 817	1 616	1 688
Provinces and municipalities	16	22	5 004	20	12 591	12 591	21	22	23
Provinces	16	22	4	20	40	40	21	22	23
Provincial agencies and funds	16	22	4	20	40	40	21	22	23
Municipalities	-	-	5 000	-	12 551	12 551	-	-	-
Municipal bank accounts	-	-	5 000	-	12 551	12 551	-	-	-
Departmental agencies and accounts	583	635	652	676	679	679	708	742	775
Departmental agencies (non-business entities)	583	635	652	676	679	679	708	742	775
Households	1 062	705	1 285	-	4 499	4 499	1 088	852	890
Social benefits	1 062	705	1 285	-	4 499	4 499	1 088	852	890
Payments for capital assets	12 472	27 307	3 398	12 515	16 956	16 956	24 201	25 330	26 468
Machinery and equipment	12 472	27 023	836	12 515	16 956	16 956	24 201	25 330	26 468
Transport equipment	1 326	1 974	472	600	1 071	1 071	784	822	859
Other machinery and equipment	11 146	25 049	364	11 915	15 885	15 885	23 417	24 508	25 609
Software and other intangible assets	-	284	2 562	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	331 518	354 262	375 118	481 057	481 057	481 057	566 548	520 712	544 312

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	93 793	97 145	87 289	107 557	111 518	111 518	112 433	115 506	122 795
Compensation of employees	61 113	62 088	59 140	70 103	68 917	68 917	73 584	75 084	79 316
Salaries and wages	52 746	53 401	50 468	58 465	58 494	58 317	61 669	62 615	66 332
Social contributions	8 367	8 687	8 672	11 638	10 423	10 600	11 915	12 469	12 984
Goods and services	32 680	35 057	28 149	37 454	42 601	42 601	38 849	40 422	43 479
Administrative fees	290	388	111	421	434	434	449	471	492
Advertising	728	665	545	500	1 495	1 495	521	545	569
Minor Assets	50	29	10	105	217	217	105	110	115
Audit cost: External	4 607	4 722	4 779	5 539	5 539	5 539	5 799	6 077	6 350
Catering: Departmental activities	403	576	128	264	227	227	310	324	338
Communication (G&S)	3 419	3 417	2 113	4 029	3 954	3 954	4 022	4 215	4 404
Computer services	19	40	21	25	25	25	-	-	-
Consultants: Business and advisory services	348	446	777	669	583	583	690	722	754
Legal costs	60	-	-	25	15	15	74	78	82
Contractors	115	571	575	1 591	1 185	1 185	1 651	1 727	1 805
Agency and support / outsourced services	23	175	145	53	53	53	56	58	61
Fleet services (incl. government motor transport)	1 218	1 401	1 787	1 450	2 890	2 890	1 496	1 568	1 638
Consumable supplies	2 238	1 645	1 506	960	1 903	1 903	1 205	1 263	1 320
Cons: Stationery, printing and office supplies	2 048	1 584	884	1 365	1 849	1 849	1 436	1 504	1 571
Operating leases	6 998	7 390	7 126	8 440	6 728	6 728	8 711	8 629	10 259
Property payments	3 398	4 280	5 497	5 380	9 581	9 581	5 614	5 879	6 143
Transport provided: Departmental activity	55	27	-	25	-	-	47	49	51
Travel and subsistence	4 248	4 742	1 156	4 056	3 582	3 582	4 091	4 287	4 480
Training and development	1 046	1 532	207	1 298	1 065	1 065	1 560	1 634	1 707
Operating payments	476	517	557	794	620	620	818	856	895
Venues and facilities	893	910	225	465	656	656	194	426	445
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	599	865	820	696	2 338	2 338	1 092	1 144	1 195
Provinces and municipalities	16	22	4	20	40	40	21	22	23
Provinces	16	22	4	20	40	40	21	22	23
Provincial agencies and funds	16	22	4	20	40	40	21	22	23
Departmental agencies and accounts	583	635	652	676	679	679	708	742	775
Departmental agencies (non-business entities)	583	635	652	676	679	679	708	742	775
Households	-	208	164	-	1 619	1 619	363	380	397
Social benefits	-	208	164	-	1 619	1 619	363	380	397
Payments for capital assets	3 063	5 061	827	3 100	7 541	7 541	14 344	15 000	15 674
Machinery and equipment	3 063	5 022	827	3 100	7 541	7 541	14 344	15 000	15 674
Transport equipment	1 326	1 974	472	600	1 071	1 071	784	822	859
Other machinery and equipment	1 737	3 048	355	2 500	6 470	6 470	13 560	14 178	14 815
Software and other intangible assets	-	39	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	97 455	103 071	88 936	111 353	121 397	121 397	127 869	131 650	139 664

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	56 530	47 647	40 936	63 894	55 195	55 195	92 844	80 087	84 184
Compensation of employees	44 344	41 285	39 375	50 179	47 303	47 303	51 588	52 491	55 375
Salaries and wages	39 783	36 702	34 890	41 627	39 688	39 780	45 214	45 915	48 659
Social contributions	4 561	4 583	4 485	8 552	7 615	7 523	6 374	6 576	6 716
Goods and services	12 186	6 362	1 561	13 715	7 892	7 892	41 256	27 596	28 809
Administrative fees	78	119	10	104	66	66	203	213	223
Audit cost: External	167	133	-	150	250	250	160	168	176
Catering: Departmental activities	100	129	-	204	131	131	230	317	331
Communication (G&S)	390	384	396	627	604	604	597	605	632
Consultants: Business and advisory services	7 566	1 216	253	9 917	4 500	4 500	36 055	22 022	22 984
Cons: Stationery, printing and office supplies	-	-	-	-	-	-	-	21	22
Travel and subsistence	3 298	3 603	674	2 095	1 787	1 787	3 083	3 279	3 427
Training and development	161	245	-	278	64	64	433	453	473
Operating payments	251	372	200	294	469	450	363	380	397
Venues and facilities	175	161	28	46	21	40	132	138	144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7	-	5 536	-	12 984	12 984	269	-	-
Provinces and municipalities	-	-	5 000	-	12 551	12 551	-	-	-
Municipalities	-	-	5 000	-	12 551	12 551	-	-	-
Municipal bank accounts	-	-	5 000	-	12 551	12 551	-	-	-
Households	7	-	536	-	433	433	269	-	-
Social benefits	7	-	536	-	433	433	269	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	56 537	47 647	46 472	63 894	68 179	68 179	93 113	80 087	84 184

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	135 106	150 071	210 222	226 362	213 540	213 540	281 529	267 260	276 597
Compensation of employees	60 815	58 229	58 993	69 337	66 379	66 379	71 451	72 856	76 900
Salaries and wages	52 956	50 348	50 289	54 200	52 490	52 856	60 574	61 531	65 196
Social contributions	7 859	7 881	8 704	15 137	13 889	13 523	10 877	11 325	11 704
Goods and services	74 291	91 842	151 229	157 025	147 161	147 161	210 078	194 404	199 697
Administrative fees	110	165	15	157	65	65	235	247	259
Advertising	-	-	-	-	-	-	74	78	82
Minor Assets	96	8	-	112	140	140	117	123	129
Catering: Departmental activities	123	183	-	264	172	172	373	391	409
Communication (G&S)	406	437	520	876	707	707	818	834	871
Computer services	65 756	79 535	146 102	143 820	140 575	140 575	196 852	180 666	185 543
Consultants: Business and advisory services	-	-	-	500	251	251	-	-	-
Contractors	295	1 535	2 599	4 100	1 196	1 210	4 310	4 502	4 504
Consumable supplies	2 129	3 565	165	800	800	800	-	-	-
Cons: Stationery, printing and office supplies	1	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	105	7	-	-	-	109	114	119
Travel and subsistence	4 297	5 219	1 583	5 225	2 727	2 713	5 607	5 792	6 051
Training and development	906	729	113	852	353	353	979	1 025	1 070
Operating payments	58	60	118	79	95	95	112	117	122
Venues and facilities	114	301	7	240	80	80	492	515	538
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 033	335	444	-	2 110	2 110	356	367	383
Households	1 033	335	444	-	2 110	2 110	356	367	383
Social benefits	1 033	335	444	-	2 110	2 110	356	367	383
Payments for capital assets	9 409	22 246	2 571	9 415	9 415	9 415	9 857	10 330	10 794
Machinery and equipment	9 409	22 001	9	9 415	9 415	9 415	9 857	10 330	10 794
Other machinery and equipment	9 409	22 001	9	9 415	9 415	9 415	9 857	10 330	10 794
Software and other intangible assets	-	245	2 562	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	145 548	172 652	213 237	235 777	225 065	225 065	291 742	277 957	287 774

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	31 956	30 730	26 332	70 033	66 079	66 079	53 724	30 913	32 580
Compensation of employees	27 431	25 522	25 527	25 697	23 164	23 164	26 041	26 535	28 007
Salaries and wages	24 145	22 358	21 437	20 943	18 927	19 354	22 297	22 644	23 994
Social contributions	3 286	3 164	4 090	4 754	4 237	3 810	3 744	3 891	4 013
Goods and services	4 525	5 208	805	44 336	42 915	42 915	27 683	4 378	4 573
Administrative fees	80	181	11	157	123	123	228	239	250
Audit cost: External	174	300	-	495	380	380	511	536	560
Catering: Departmental activities	82	42	-	81	81	124	68	71	74
Communication (G&S)	214	231	236	333	326	326	354	370	386
Consultants: Business and advisory services	941	11	-	40 510	40 030	40 030	23 728	238	248
Travel and subsistence	2 689	3 353	487	1 793	1 343	1 343	1 907	1 994	2 083
Training and development	290	717	19	726	192	192	721	756	790
Operating payments	29	84	24	121	123	123	69	73	77
Venues and facilities	26	289	28	120	317	274	97	101	105
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	162	141	-	337	337	100	105	110
Households	22	162	141	-	337	337	100	105	110
Social benefits	22	162	141	-	337	337	100	105	110
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	31 978	30 892	26 473	70 033	66 416	66 416	53 824	31 018	32 690

Table B.5: Details on infrastructure
Not applicable

Table 3.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	4 981	5 723	5 422	5 698	4 493	4 493	5 937	6 204	6 483
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	4 981	5 723	5 422	5 698	4 493	4 493	5 937	6 204	6 483
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure*	4 981	5 723	5 422	5 698	4 493	4 493	5 937	6 204	6 483

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	5 000	-	12 551	12 551	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	2 600	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	1 000	1 000	-	-	-
MP305 Lekwa	-	-	-	-	8 551	8 551	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	500	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	1 000	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	900	-	3 000	3 000	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	5 000	-	12 551	12 551	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	331 518	354 262	375 118	481 057	481 057	481 057	566 548	520 712	544 312
Total	331 518	354 262	375 118	481 057	481 057	481 057	566 548	520 712	544 312

Vote 04

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2022/23	R 690 284 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administering Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance system.

Mission

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

Aligning departmental budgets to achieve government's prescribed outcomes.

According to the government priorities as identified by Cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system. However, the Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with new MTSF which is now defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework

Much more focused on a limited set of priorities which allows for a clear line of site for the President and the country:

- Required delivery, resources and delivery timelines
- Proposals (Targets, Interventions, Outcomes and Indicators)

Through the proposed NDP 5 Year Implementation Plan, government will collaborate with the private sector, labour and civil society to contribute to the achievement of the set priorities.

Outcomes

Efficient and effective administrative support provided to the Department

Improved governance and performance in municipalities

Improved planning, development coordination and access to basic services

Improved performance of Traditional Councils

Developed communities in areas of traditional leadership

Core functions and responsibilities

S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

S105 (1) Constitution states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to:

Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;

Monitor the development of local government capacity in the Province; and

Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

Overview of the main services that the department intends to deliver

The Department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructures services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level.

Legislative and Other Mandates

The Constitution of the Republic of South Africa, 1996

Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)

Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)

Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)

Disaster Management Act, 2002 (Act No. 57 of 2002)

Fire Brigade Services Act, 1987 (Act No. 99 of 1987)

Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)

Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)

Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No. 6 of 2005)

Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)

Customary Initiation Act, 2021 (Act No. 2 of 2021)

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

Other legislation that also impact on the Department includes:

Regulations for the Election of the 40% Members of Traditional Councils, 2007

Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)

Public Finance Management Act, 1999 (Act No. 1 of 1999)

Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)

Other enabling legislation of Local Government

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

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

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

Public Service Act, 1994

Public Administration Management Act, 2014 (Act No. 11 of 2014)

Protection of Personal Information Act, 2013 (Act No. 4 of 2013)

External activities and other events relevant to budget decisions

The department is not affected by major external events except in cases where the department will be required to intervene by seconding Administrators in municipalities under section 139 of the Constitution of the Republic of South Africa. This has financial implications and an impact on the budget of the department.

The Department of Planning, Monitoring and Evaluation (DPME) revised the 2019-2024 Medium Term Strategic Framework (MTSF) to include a number of factors, particularly the impact of the COVID-19 Pandemic. The Mpumalanga Office of the Premier also embarked on the process to revised Provincial MTSF to be in line with the National Developments. The Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with revised 2019-2024 National and Provincial MTSF which is defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework.

The Seven Priorities derived from the Electoral Mandate + SONA+ SOPA:

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 5: Spatial Integration, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe Communities
- Priority 7: A better Africa and World

The Department will contribute mostly to the achievement of the Electoral mandate Manifesto Priorities 1, 2 and 5 responding to the mandate of the Sector which is to monitor and support municipalities in the province in managing their own affairs, exercising their powers and performing their functions; Monitor the development of local government capacity in the province; and assess the support needed by municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

In executing its mandate to reach the impact, outcome and its outputs, the department has put strategies to realise the prioritises of government namely;

- Support all Municipalities in the Province on the development of IDPs and all 17 local municipalities monitored on the implementation of infrastructure delivery programmes (water, sanitation, electricity and refuse removal)
- PSDF projects implementation
- Support district municipalities on the implementation of DDM One plans
- Capacitation municipal officials and Councillors
- Assess municipalities on the functionality of MSA s79 &80 committees and provide recommendations
- Assist municipalities on appointment of competent personnel in key positions within Municipalities
- Co-ordinate the review and gazetting of municipal By-Laws
- Developing master plans for bulk infrastructure and mobilizing technical engineering capacity to support municipalities for the roll out of the infrastructure projects and to provide support to municipalities on asset management through the Provincial Project Management Unit.
- Assist slow MIG spending municipalities with development of acceleration plans and
- Assess municipalities on the functionality of ward committees and provide recommendations to non-functional ward committees

- Convene Workshops for TCs to participate in IDP processes, Ward Committees and Municipal Councils
- Establishment of Partnerships with Private sector on the implementation of the Anti-Poverty strategy.

2. Review of the current financial year (2021/22)

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others:

The Department supported all local Municipalities on the provision of basic services (water, sanitation, electricity and refuse removal) to households by monitoring the implementation of MIG projects.

In support of integrated human settlements the Department supported 20 Municipalities with the implementation of SPLUMA on Land Use Management and the development of integrated development plans

In order to strengthen public participation in municipalities the Department guided 3 District Municipalities supported to implement public participation programmes 17 local municipalities supported on the functionality of ward committees in all 17 local municipalities.

The Department supported 16 Municipalities (Thaba Chweu, Nkomazi, City of Mbombela, Bushbuckridge, Ehlanzeni, Gert Sibande, Nkangala, Msukaligwa, Mkhondo, Dr Pixley Ka Isaka Seme, Chief Albert Luthuli, Lekwa, Dipaleseng, Dr JS Moroka, Victor Khanye and Thembisile Hani) to comply with MSA Regulations on the appointment of senior managers; 7 Municipalities (Dipaleseng, Emalahleni, Victor Khanye, Dr Pixley ka Isaka Seme Dr JS Moroka, Nkomazi and Emakhazeni) supported to review their Municipal By-laws; guided 13 Municipalities (Chief Albert Luthuli, Govan Mbeki, Msukaligwa, Emalahleni, Mkhondo, City of Mbombela, Steve Tshwete, Dipaleseng, Dr JS Moroka, Emakhazeni, Thembisile Hani, Nkomazi and Victor Khanye) to comply with MPRA; monitored the submission and implementation of WSPs to LGSETA by all municipalities in an effort to ensure that skills of municipal officials are strengthened and monitored the implementation of the IMSP and Back to Basics by all Local Municipalities.

In ensuring good governance is implemented in all Local municipalities, the Department monitored the effectiveness on MSA section 79&80 committees.

In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Dr Pixley Ka Isaka Seme, Victor Khanye and Msukaligwa) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and reported 27 626 work opportunities maintained; created 140 Work opportunities through Youth Waste Management project.

In order to support the day to day smooth running of the Traditional Councils the Department provided all qualifying Traditional Councils with administrative grants.

In an effort to curb the number of Traditional Leadership disputes, the Department compiled 4 research reports on genealogy

3. Outlook for the coming financial year (2022/23)

The Department will monitor the development of a regional Dam in support Municipalities to improve service delivery programmes of water.

In support of integrated human settlements the Department will support 3 municipalities with the subdivision of land parcels and support 20 Municipalities with the implementation of SPLUMA as well as monitoring implementation of the Provincial Spatial Development Framework and monitor the implementation of One Plans.

In order to strengthen public participation in municipalities the Department will capacitate the newly elected Municipal Councillors and Ward Committee members in fulfilling their roles and responsibilities and support 3 District Municipalities to promote participation in community based local governance processes, support 60 Traditional councils to participate in municipal IDP processes and 50 Traditional Leaders to participate in Ward Committees.

In realising the MTSF priority 1 of Building a capable, ethical and developmental state, The Department will continue to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers, 12 Municipalities to review their Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, gazetting of section 12 notices on the establishment of new municipalities after the local government elections, capacitate all newly appointed Municipal councillors, monitor the implementation of the IMSP by all local Municipalities and monitor all municipalities on the extent anti-corruption measures are implemented.

In promotion of local economic development and job creation, the Department will monitor the implementation of Economic Recovery Plans in the three (3) Districts Municipalities, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities, create 140 Work opportunities through youth waste management project, establish public private partnerships to implement the Provincial Anti-corruption strategy.

In order to support the day to day smooth running of the Traditional Councils the Department will provide all Traditional Councils with administrative grant.

To respond to the call of the President of the Republic of South Africa of tackling issues of Gender based violence, the Department will conduct 4 Anti GBVF Intervention/campaigns for traditional leadership.

4. Reprioritisation

The departmental is continuing with cost containment measures to reduce spending on its activities in order to stay within the allocated budget with the intention to have maximum impact on the achievement of departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

5. Procurement

There will be no major procurement that will be undertaken in the 2022/23 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery. A procurement plan will be finalised by the end of the first quarter of 2022-23.

6. Receipts and financing

The following sources of funding are used for the Vote:4

Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	468 618	500 279	523 525	704 099	774 099	774 099	581 567	651 031	680 559
Conditional grants	2 306	2 251	2 140	2 257	2 257	2 257	2 563	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 306	2 251	2 140	2 257	2 257	2 257	2 563	-	-
Own Revenue	53 239	23 484	24 423	24 885	24 885	24 885	106 154	27 331	28 558
Other	-	80 000	-	-	-	-	-	-	-
Total receipts	524 163	606 014	550 088	731 241	801 241	801 241	690 284	678 362	709 117
Total payments	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117
Surplus/(deficit) before financing	53	549	107	-	-	-	-	-	-
Financing of which Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	53	549	107	-	-	-	-	-	-

The budget of the department is decreasing by R 110.957 million or 13.8 percent which is below the 4.2 CPI projections for 2022/23 compared to the 2021/22 financial year budget.

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	385	405	406	258	258	367	257	251	287
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	619	696	231	482	482	1 052	471	450	450
Sales of capital assets	67	-	436	56	56	11	40	40	40
Financial transactions in assets and liabilities	220	1 428	245	11	11	43	11	11	12
Total	1 291	2 529	1 318	807	807	1 473	779	752	789

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

Donor funding

Not applicable

7. Payment summary

Key assumptions

The following assumptions underpin the basis for the compilation of the budget

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils

Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307
2. Local Governance	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746
3. Development and Planning	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305
4. Traditional Institutional Management	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562
5. The House of Traditional Leaders	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197
Total payments and estimates:	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	484 092	543 050	521 721	702 538	771 466	771 466	612 449	609 235	645 371
Compensation of employees	392 763	409 131	396 429	407 814	407 814	407 814	434 379	449 706	476 964
Goods and services	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 607	23 224	19 476	20 190	21 262	21 262	20 257	9 498	1 996
Provinces and municipalities	155	34	52	94	94	94	99	110	115
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 532	-	-	-	-	-	-	-	-
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	-
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	6 353	38 906	8 744	8 513	8 513	8 513	57 578	59 629	61 750
Buildings and other fixed structures	5 396	527	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Machinery and equipment	957	38 379	5 559	6 261	6 261	6 261	2 578	339	354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	58	285	40	-	-	-	-	-	-
Total economic classification	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117

The budget for compensation of employees is increasing from R407.814 million to R434.379 million, which translate an increase of R26.583 million or 6.5 percent. The department had requested approval to fill 55 vacant critical posts from the Executive Council and has received approval to appoint 23 vacant post in the current and the rest in next Financial Year 2022/23. A further 32 lower level post (level 2-12) have been identified as critical and the department intends to fill these post within the current and next financial year. The budget for Goods and Services decrease from R363.652 million to R178.070 million declining by R185.582 million or 51.0 percent due to the once-off allocation (R270 million) for Disaster damaged infrastructure repairs for 2021/22 Financial year. Transfer and Subsidies is decreasing by R1.005 million or 4.7 percent from R21.626 million to R20.257 million due to the limited budget allocation.

In terms of payment for capital assets the Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional council's offices across the province starting in 2022/2023 FY until 2024/2025 FY with a total amount of R172.651 million over the MTEF period.

Infrastructure payments

Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	5 645	1 433	6 501	3 537	3 537	3 537	56 300	60 690	62 896
Maintenance and repairs	249	906	3 316	1 285	1 285	1 285	1 300	1 400	1 500
Upgrades and additions	3 957	527	3 185	-	-	-	-	-	-
Refurbishment and rehabilitation	1 439	-	-	2 252	2 252	2 252	55 000	59 290	61 396
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 000	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	1 000	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	9 971	12 629	13 478	13 266	15 266	15 266	15 300	16 800	17 900
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	16 616	14 062	19 979	16 803	18 803	18 803	71 600	77 490	80 796
<i>Capital infrastructure</i>	5 396	527	3 185	2 252	2 252	2 252	55 000	59 290	61 396
<i>Current infrastructure*</i>	11 220	13 535	16 794	14 551	16 551	16 551	16 600	18 200	19 400

Maintenance (B 5)

Not applicable

Non infrastructure items (Table B 5)

Not applicable

Departmental Public-Private Partnership (PPP) projects

Not applicable

Transfers

Transfers to other entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Traditional Resource Administration	8 750	8 750	8 750	7 500	7 500	7 500	7 500	7 500	-
Traditional Resource Administration	8 994	8 844	8 525	7 900	7 900	7 900	7 900	88	-
Traditional Resource Administration	3 744	3 594	3 500	3 400	3 400	3 400	3 400	-	-
Total	21 488	21 188	20 775	18 800	18 800	18 800	18 800	7 588	-

Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	155	34	52	94	94	94	99	110	115
Total	155	34	52	94	94	94	99	110	115

8. Programme Description

Programme 1: Administration

Description and objectives

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

To provide effective financial, technical and administrative support to the Department

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	7 516	10 060	10 060	10 789	8 707	8 707	7 791	7 890	8 346
2. Cooperate Services	118 320	133 979	117 138	141 460	143 317	143 317	143 054	149 859	157 961
Total payments and estimates: Programme 1	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	123 268	132 364	121 363	144 598	143 301	143 301	146 810	155 500	163 957
Compensation of employees	78 909	83 316	79 761	90 098	88 316	88 316	87 515	97 725	103 589
Goods and services	44 359	49 048	41 602	54 500	54 985	54 985	59 295	57 775	60 368
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	767	2 449	2 293	1 390	2 462	2 462	1 457	1 910	1 996
Provinces and municipalities	35	34	52	94	94	94	99	110	115
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	1 743	8 941	3 502	6 261	6 261	6 261	2 578	339	354
Buildings and other fixed structures	1 060	527	-	-	-	-	-	-	-
Machinery and equipment	683	8 414	3 502	6 261	6 261	6 261	2 578	339	354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	58	285	40	-	-	-	-	-	-
Total economic classification: Programme 1	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the operational Goods and Services budget of R 53.576 million or 35 percent exclude special allocation of the departmental Goods and Services.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 2: Local Governance

Description and objectives

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Support	1 952	2 086	1 862	1 785	2 079	2 079	2 093	2 141	2 260
2. Municipal Administration	35 276	32 005	25 132	28 900	29 382	29 382	89 086	92 867	98 350
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	160 505	167 470	163 389	165 405	172 533	172 533	177 112	180 158	191 195
5. Capacity Development	3 410	3 749	3 155	4 335	4 785	4 785	5 359	5 532	5 855
6. Municipal Performance Monitoring, Reporting, Eva	4 234	4 466	3 917	3 698	4 082	4 082	6 516	6 667	7 086
Total payments and estimates: Programme 2	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746
Compensation of employees	174 850	181 230	179 191	176 293	185 031	185 031	193 895	196 736	208 810
Goods and services	30 527	28 546	18 264	27 830	27 830	27 830	86 271	90 629	95 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746

The goods and services budget is increasing by R58.441 due to the additional budget allocation for the Municipal systems support for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP).

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 3: Development and Planning**Description and objectives**

This programme aims to strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Support	1 676	1 830	1 790	1 678	545	545	1 613	1 682	1 800
2. Spatial Planning	5 576	6 084	4 468	6 041	5 581	5 581	5 909	6 244	6 704
3. Land Use Management	13 254	15 186	12 455	15 663	13 934	13 934	13 804	14 005	14 889
4. IDP Coordination	2 579	2 642	2 485	2 400	2 900	2 900	3 828	3 953	4 189
5. Local Economic Development	6 648	6 745	7 613	9 374	6 208	6 463	8 484	6 132	6 533
6. Municipal Infrastructure	19 548	4 850	7 457	5 509	4 339	4 339	12 280	12 528	13 267
7. Disaster Management	7 448	46 688	61 358	207 133	277 157	276 902	8 234	8 399	8 923
Total payments and estimates: Programme 3	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	41 911	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305
Compensation of employees	35 898	37 947	35 481	39 619	33 403	33 403	46 279	46 974	49 786
Goods and services	6 013	46 078	62 145	208 179	277 261	277 261	7 873	5 969	6 519
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 652	-	-	-	-	-	-	-	-
Provinces and municipalities	120	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 532	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 166	-	-	-	-	-	-	-	-
Buildings and other fixed structures	4 166	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305

The programme goods and services is decreasing by R269.388 million or 97.2 percent due to the once-off allocation (R270.0 million) for Disaster damaged infrastructure repairs for 2021/22 Financial year.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 4: Traditional Institutional Management

Description and objectives

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils.

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2022/23 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Support	1 858	2 015	1 720	1 658	1 596	1 596	2 095	2 138	2 311
2. Traditional Institutional Administration	18 042	17 261	13 971	12 286	14 984	14 984	17 785	18 146	19 220
3. Traditional Resource Administration	85 383	117 812	83 112	83 764	83 918	83 918	81 886	71 634	67 878
4. Rural Development Facilitation	6 442	5 786	8 087	6 548	7 484	7 484	80 395	64 838	67 278
5. Traditional Land Administration	3 208	3 433	3 277	3 129	2 904	2 904	3 549	3 661	3 875
Total payments and estimates: Programme 4	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	92 301	95 567	88 210	86 333	89 834	89 834	111 910	93 539	99 166
Compensation of employees	89 041	91 887	86 314	83 782	87 922	87 922	89 252	90 572	96 020
Goods and services	3 260	3 680	1 896	2 551	1 912	1 912	22 658	2 967	3 146
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	444	29 965	4 774	2 252	2 252	2 252	55 000	59 290	61 396
Buildings and other fixed structures	170	-	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Machinery and equipment	274	29 965	1 589	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562

The programme goods and services is increasing by R20.746 million from R1.912 million to R22.658 million this is due to the once-off allocation for the reconstitution of Traditional Councils amounting to R20 million. Furthermore, the Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional council's offices across the province starting in 2022/2023 Financial year until 2024/2025 Financial year with a total amount of R172.651 million over the MTEF period.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 5: The House of Traditional Leaders

Description and objectives

The Mpumalanga House of Traditional Leaders performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities.

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition.

Table 4.16: Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration of House of Traditional Leaders	8 399	9 027	5 793	8 463	6 025	6 025	8 756	10 322	11 011
2. Committees and Local Houses of Traditional Leaders	12 836	12 291	11 742	11 223	8 781	8 781	10 655	9 566	10 186
Total payments and estimates: Programme 5	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	21 235	21 318	17 067	19 686	14 806	14 806	19 411	19 888	21 197
Compensation of employees	14 065	14 751	15 682	18 022	13 142	13 142	17 438	17 699	18 759
Goods and services	7 170	6 567	1 385	1 664	1 664	1 664	1 973	2 189	2 438
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	468	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	468	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197

The programme goods and services is increasing from R1.664 million to R1.973 million which translate an increase of R 309 thousand or 19 percent and it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Other programme information

Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance and Traditional Affairs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	597	148 414	599	161 874	585	172 487	577	–	577	176 910	581	196 489	596	199 730	611	213 604	1.9%	6.5%	44.2%
7 – 10	147	101 944	148	111 470	149	75 680	133	–	133	79 036	137	83 991	137	84 229	137	87 852	1.0%	3.6%	18.8%
11 – 12	74	57 200	76	60 071	78	63 102	78	–	78	60 226	78	61 963	78	72 559	78	76 726	–	8.4%	15.7%
13 – 16	22	30 042	22	31 296	22	31 509	22	–	22	34 536	30	36 104	30	36 136	30	37 786	10.9%	3.0%	8.1%
Other	627	62 246	497	63 598	481	52 782	601	–	601	57 106	601	55 832	601	57 052	601	60 996	–	2.2%	13.1%
Total	1 467	399 846	1 342	428 308	1 315	395 560	1 411	–	1 411	407 814	1 427	434 379	1 442	449 706	1 457	476 964	1.1%	5.4%	100.0%
Programme																			
1. Administration	155	78 909	155	83 316	155	79 761	155	–	155	90 098	155	87 515	170	97 725	185	103 589	6.1%	4.8%	21.8%
2. Local Governance	516	174 850	516	181 230	500	179 191	500	–	500	176 293	505	193 895	505	196 736	505	208 810	0.3%	5.8%	43.6%
3. Development and Planning	203	35 898	78	37 947	83	35 461	223	–	223	39 619	227	46 279	227	46 974	227	49 786	0.6%	7.9%	10.2%
4. Traditional Institutional Management	568	89 041	568	91 887	552	86 314	508	–	508	83 782	510	89 252	510	90 572	510	96 020	0.1%	4.6%	20.3%
5. The House of Traditional Leaders	24	14 065	24	14 751	24	15 682	24	–	24	18 022	29	17 438	29	17 699	29	18 759	6.5%	1.3%	4.1%
16: Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–
Total	1 467	392 763	1 342	409 131	1 315	396 429	1 411	–	1 411	407 814	1 427	434 379	1 442	449 706	1 457	476 964	1.1%	5.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							819	89	908	386 025	924	399 453	939	418 627	954	437 423	1.7%	4.3%	83.8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							487	16	503	74 767	503	77 356	503	81 069	503	84 709	4.2%	16.2%	–
Total							1 306	105	1 411	460 792	1 427	476 809	1 442	499 696	1 457	522 132	1.1%	4.3%	100.0%

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

9.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 467	1 342	1 315	1 411	1 411	1 411	1 427	1 442	1 457
Number of personnel trained	250	264	90	355	355	355	355	355	355
of which									
Male	100	106	50	150	150	150	150	150	150
Female	150	158	40	205	205	205	205	205	205
Number of training opportunities	10	3	–	20	20	20	20	20	20
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	10	3	–	5	5	5	5	5	5
Seminars	–	–	–	5	5	5	5	5	5
Other	–	–	–	10	10	10	10	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	12	12	–	12	12	12	12	12	12
Number of learnerships appointed	–	–	–	2	2	2	2	2	2
Number of days spent on training	127	134	–	141	141	141	141	141	141
Payments on training by programme									
1. Administration	1 305	1 977	–	2 100	2 100	2 100	2 849	3 000	3 135
2. Local Governance	362	644	55	1 515	1 515	1 515	1 140	1 200	1 254
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
Total payments on training	1 667	2 621	55	3 615	3 615	3 615	3 989	4 200	4 389

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	385	405	406	258	258	367	257	251	287
Sales of goods and services produced by department (excl. capital assets)	385	405	406	258	258	367	257	251	287
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	385	405	406	258	258	367	257	251	287
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	619	696	231	482	482	1 052	471	450	450
Interest	619	696	231	482	482	1 052	471	450	450
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	67	-	436	56	56	11	40	40	40
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	67	-	436	56	56	11	40	40	40
Financial transactions in assets and liabilities	220	1 428	245	11	11	43	11	11	12
Total	1 291	2 529	1 318	807	807	1 473	779	752	789

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Co-Operative Governance and Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	385	405	406	258	258	367	257	251	287
Sales of goods and services produced by department (excl. capital assets)	385	405	406	258	258	367	257	251	287
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	385	405	406	258	258	367	257	251	287
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 291	2 529	1 318	807	807	1 473	779	752	789

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	484 092	543 050	521 721	702 538	771 466	771 466	612 449	609 235	645 371
Compensation of employees	392 763	409 131	396 429	407 814	407 814	407 814	434 379	449 706	476 964
Salaries and wages	343 449	357 434	344 877	356 042	354 088	354 089	378 215	393 518	422 803
Social contributions	49 314	51 697	51 552	51 772	53 726	53 725	56 164	56 188	54 161
Goods and services	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407
Administrative fees	590	654	80	387	288	319	353	387	436
Advertising	723	1 244	645	705	785	785	765	807	850
Minor Assets	209	602	-	230	350	350	241	250	261
Audit cost: External	3 583	3 366	3 252	5 053	4 803	4 803	5 090	5 200	5 433
Catering: Departmental activities	2 055	2 637	2 903	715	670	735	646	560	601
Communication (G&S)	8 167	7 650	5 994	7 858	7 702	7 645	8 220	8 731	9 148
Computer services	274	278	763	1 422	738	1 203	547	640	668
Consultants: Business and advisory services	26 177	23 141	18 003	22 101	37 002	37 002	81 721	85 300	90 305
Infrastructure and planning	2 004	3 269	-	3 885	2 931	2 375	2 071	2 200	2 400
Legal costs	1 489	735	1 117	1 464	1 964	1 964	2 130	1 800	1 881
Contractors	931	1 032	195	633	158	2 406	473	600	626
Agency and support / outsourced services	-	-	3 778	-	5 257	5 512	22 528	-	-
Fleet services (incl. government motor transport)	3 420	3 050	2 441	4 037	3 337	3 337	3 710	4 400	4 598
Inventory: Clothing material and accessories	201	184	252	265	299	299	278	310	324
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	2 653	-	200	200	250	160	167
Inventory: Materials and supplies	-	38 344	44 841	200 000	122 606	124 625	-	-	-
Consumable supplies	630	1 159	6 917	1 596	746	3 922	929	900	940
Cons: Stationery, printing and office supplies	2 370	3 433	2 596	4 233	3 643	3 643	2 972	3 600	3 762
Operating leases	11 191	13 795	14 114	16 021	18 149	18 149	19 800	18 500	19 331
Property payments	5 568	7 121	8 383	8 289	9 789	9 789	10 019	8 850	9 247
Travel and subsistence	18 465	18 545	5 346	10 726	8 707	8 987	9 617	10 421	11 215
Training and development	1 667	2 621	55	3 615	3 615	3 615	4 089	4 200	4 389
Operating payments	894	573	949	1 489	904	902	1 621	1 713	1 825
Venues and facilities	721	486	15	-	9	9	-	-	-
Rental and hiring	-	-	-	-	129 000	121 076	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 607	23 224	19 476	20 190	21 262	21 262	20 257	9 498	1 996
Provinces and municipalities	155	34	52	94	94	94	99	110	115
Provinces	35	34	52	94	94	94	99	110	115
Provincial agencies and funds	35	34	52	94	94	94	99	110	115
Municipalities	120	-	-	-	-	-	-	-	-
Municipal agencies and funds	120	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 532	-	-	-	-	-	-	-	-
Public corporations	10 532	-	-	-	-	-	-	-	-
Other transfers to public corporations	10 532	-	-	-	-	-	-	-	-
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	-
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Social benefits	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	6 411	39 191	8 784	8 513	8 513	8 513	57 578	59 629	61 750
Buildings and other fixed structures	5 396	527	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Buildings	4 336	527	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Other fixed structures	1 060	-	-	-	-	-	-	-	-
Machinery and equipment	957	38 379	5 559	6 261	6 261	6 261	2 578	339	354
Transport equipment	-	32 544	2 971	-	2 301	2 301	1 517	-	-
Other machinery and equipment	957	5 835	2 588	6 261	3 960	3 960	1 061	339	354
Software and other intangible assets	58	285	40	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	123 268	132 364	121 363	144 598	143 301	143 301	146 810	155 500	163 957
Compensation of employees	78 909	83 316	79 761	90 098	88 316	88 316	87 515	97 725	103 589
Salaries and wages	68 317	71 970	68 536	77 065	75 383	75 383	74 110	84 319	89 837
Social contributions	10 592	11 346	11 225	13 033	12 933	12 933	13 405	13 406	13 752
Goods and services	44 359	49 048	41 602	54 500	54 985	54 985	59 295	57 775	60 368
Administrative fees	224	275	59	200	126	126	183	180	188
Advertising	723	685	645	631	711	711	676	700	731
Minor Assets	209	307	-	230	350	350	241	250	261
Audit cost: External	3 583	3 366	3 252	5 053	4 803	4 803	5 090	5 200	5 433
Catering: Departmental activities	701	614	46	309	251	251	317	175	183
Communication (G&S)	7 163	6 632	5 013	4 087	3 840	3 840	4 203	4 140	4 326
Computer services	114	110	61	534	334	334	350	430	449
Consultants: Business and advisory services	153	183	1 305	1 688	1 989	1 989	1 721	1 700	1 776
Legal costs	1 489	735	1 117	1 464	1 964	1 964	2 130	1 800	1 881
Contractors	387	554	195	633	158	158	385	500	522
Fleet services (incl. government motor transport)	3 420	3 050	2 441	4 037	3 337	3 337	3 710	4 400	4 598
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	200	200	250	160	167
Consumable supplies	630	1 034	526	1 596	696	696	929	900	940
Cons: Stationery, printing and office supplies	1 947	3 227	2 485	3 336	2 746	2 746	2 972	3 600	3 762
Operating leases	11 191	13 795	14 114	16 021	18 149	18 149	19 800	18 500	19 331
Property payments	5 568	7 121	8 383	8 289	9 789	9 789	10 019	8 850	9 247
Travel and subsistence	4 947	5 011	1 521	3 457	2 667	2 667	2 495	2 450	2 560
Training and development	1 305	1 977	-	2 100	2 100	2 100	2 949	3 000	3 135
Operating payments	522	238	435	835	766	766	875	840	878
Venues and facilities	83	134	4	-	9	9	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	767	2 449	2 293	1 390	2 462	2 462	1 457	1 910	1 996
Provinces and municipalities	35	34	52	94	94	94	99	110	115
Provinces	35	34	52	94	94	94	99	110	115
Provincial agencies and funds	35	34	52	94	94	94	99	110	115
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Social benefits	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	1 801	9 226	3 542	6 261	6 261	6 261	2 578	339	354
Buildings and other fixed structures	1 060	527	-	-	-	-	-	-	-
Buildings	-	527	-	-	-	-	-	-	-
Other fixed structures	1 060	-	-	-	-	-	-	-	-
Machinery and equipment	683	8 414	3 502	6 261	6 261	6 261	2 578	339	354
Transport equipment	-	2 967	1 382	-	2 301	2 301	1 517	-	-
Other machinery and equipment	683	5 447	2 120	6 261	3 960	3 960	1 061	339	354
Software and other intangible assets	58	285	40	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307

Table B.3(ii): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746
Compensation of employees	174 850	181 230	179 191	176 293	185 031	185 031	193 895	196 736	208 810
Salaries and wages	145 905	150 983	148 471	147 357	153 841	154 131	163 880	166 520	181 605
Social contributions	28 945	30 247	30 720	28 936	31 190	30 900	30 215	30 216	27 205
Goods and services	30 527	28 546	18 264	27 830	27 830	27 830	86 271	90 629	95 936
Administrative fees	93	104	5	43	56	56	39	45	56
Advertising	-	492	-	-	-	-	-	-	-
Catering: Departmental activities	274	250	-	111	97	97	62	72	83
Communication (G&S)	348	350	349	2 900	3 062	3 062	3 062	3 483	3 645
Consultants: Business and advisory services	25 297	22 958	16 214	20 413	17 413	17 413	80 000	83 600	88 529
Agency and support / outsourced services	-	-	456	-	3 000	3 000	-	-	-
Cons: Stationery, printing and office supplies	423	206	111	897	897	897	-	-	-
Travel and subsistence	3 319	3 465	944	1 789	1 770	1 770	1 762	1 966	2 090
Training and development	362	644	55	1 515	1 515	1 515	1 140	1 200	1 254
Operating payments	115	77	130	162	20	20	206	263	279
Venues and facilities	296	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746

Table B.3(iii): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	41 911	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305
Compensation of employees	35 898	37 947	35 481	39 619	33 403	33 403	46 279	46 974	49 786
Salaries and wages	31 768	33 484	31 052	35 439	29 433	29 185	39 643	40 398	42 898
Social contributions	4 130	4 463	4 429	4 180	3 970	4 218	6 636	6 576	6 888
Goods and services	6 013	46 078	62 145	208 179	277 261	277 261	7 873	5 969	6 519
Administrative fees	51	55	-	70	48	83	51	65	81
Advertising	-	67	-	74	74	74	50	65	75
Catering: Departmental activities	257	546	2 783	121	84	124	68	93	99
Communication (G&S)	266	301	301	398	415	386	422	490	523
Computer services	160	168	702	888	404	869	197	210	219
Consultants: Business and advisory services	-	-	484	-	17 600	17 600	-	-	-
Infrastructure and planning	2 004	3 269	-	3 885	2 931	2 375	2 071	2 200	2 400
Contractors	-	-	-	-	-	2 248	-	-	-
Agency and support / outsourced services	-	-	3 322	-	2 257	2 512	2 528	-	-
Inventory: Clothing material and accessories	201	184	252	265	299	299	278	310	324
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	2 653	-	-	-	-	-	-
Inventory: Materials and supplies	-	38 344	44 841	200 000	122 606	124 625	-	-	-
Consumable supplies	-	125	6 391	-	50	3 226	-	-	-
Travel and subsistence	2 989	2 942	377	2 343	1 412	1 685	2 074	2 370	2 596
Operating payments	49	22	39	135	81	79	134	166	202
Venues and facilities	36	55	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	129 000	121 076	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 652	-	-	-	-	-	-	-	-
Provinces and municipalities	120	-	-	-	-	-	-	-	-
Municipalities	120	-	-	-	-	-	-	-	-
Municipal agencies and funds	120	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 532	-	-	-	-	-	-	-	-
Public corporations	10 532	-	-	-	-	-	-	-	-
Other transfers to public corporations	10 532	-	-	-	-	-	-	-	-
Payments for capital assets	4 166	-	-	-	-	-	-	-	-
Buildings and other fixed structures	4 166	-	-	-	-	-	-	-	-
Buildings	4 166	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	92 301	95 567	88 210	86 333	89 834	89 834	111 910	93 539	99 166
Compensation of employees	89 041	91 887	86 314	83 782	87 922	87 922	89 252	90 572	96 020
Salaries and wages	85 157	87 998	82 838	80 233	84 033	84 033	85 403	86 669	91 919
Social contributions	3 884	3 889	3 476	3 549	3 889	3 889	3 849	3 903	4 101
Goods and services	3 260	3 680	1 896	2 551	1 912	1 912	22 658	2 967	3 146
Administrative fees	36	58	4	45	17	17	52	61	71
Minor Assets	-	295	-	-	-	-	-	-	-
Catering: Departmental activities	94	88	40	98	98	98	77	75	84
Communication (G&S)	148	151	152	257	182	182	288	348	362
Agency and support / outsourced services	-	-	-	-	-	-	20 000	-	-
Travel and subsistence	2 780	2 897	1 428	1 883	1 578	1 578	1 937	2 165	2 294
Operating payments	182	191	272	268	37	37	304	318	335
Venues and facilities	20	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	-
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	-
Payments for capital assets	444	29 965	4 774	2 252	2 252	2 252	55 000	59 290	61 396
Buildings and other fixed structures	170	-	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Buildings	170	-	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Machinery and equipment	274	29 965	1 589	-	-	-	-	-	-
Transport equipment	-	29 577	1 589	-	-	-	-	-	-
Other machinery and equipment	274	388	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	21 235	21 318	17 067	19 686	14 806	14 806	19 411	19 888	21 197
Compensation of employees	14 065	14 751	15 682	18 022	13 142	13 142	17 438	17 699	18 759
Salaries and wages	12 302	12 999	13 980	15 948	11 398	11 357	15 379	15 612	16 544
Social contributions	1 763	1 752	1 702	2 074	1 744	1 785	2 059	2 087	2 215
Goods and services	7 170	6 567	1 385	1 664	1 664	1 664	1 973	2 189	2 438
Administrative fees	186	162	12	29	41	37	28	36	40
Advertising	–	–	–	–	–	–	39	42	44
Catering: Departmental activities	729	1 139	34	76	140	165	122	145	152
Communication (G&S)	242	216	179	216	203	175	245	270	292
Consultants: Business and advisory services	727	–	–	–	–	–	–	–	–
Contractors	544	478	–	–	–	–	88	100	104
Travel and subsistence	4 430	4 230	1 076	1 254	1 280	1 287	1 349	1 470	1 675
Operating payments	26	45	73	89	–	–	102	126	131
Venues and facilities	286	297	11	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	468	–	–	–	–	–	–
Machinery and equipment	–	–	468	–	–	–	–	–	–
Other machinery and equipment	–	–	468	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 305	2 167	2 140	2 257	2 257	2 257	2 563	–	–
Compensation of employees	2 104	1 983	28	2 257	2 257	32	100	–	–
Salaries and wages	2 082	1 965	–	2 157	2 157	–	–	–	–
Social contributions	22	18	28	100	100	32	100	–	–
Goods and services	201	184	2 112	–	–	2 225	2 463	–	–
Agency and support / outsourced services	–	–	2 112	–	–	2 225	2 463	–	–
Inventory: Clothing material and accessories	201	184	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 305	2 167	2 140	2 257	2 257	2 257	2 563	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407
Administrative fees	590	654	80	387	288	319	353	387	436
Advertising	723	1 244	645	705	785	785	765	807	850
Minor Assets	209	602	–	230	350	350	241	250	261
Audit cost: External	3 583	3 366	3 252	5 053	4 803	4 803	5 090	5 200	5 433
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 055	2 637	2 903	715	670	735	646	560	601
Communication (G&S)	8 167	7 650	5 994	7 858	7 702	7 645	8 220	8 731	9 148
Computer services	274	278	763	1 422	738	1 203	547	640	668
Consultants: Business and advisory services	26 177	23 141	18 003	22 101	37 002	37 002	81 721	85 300	90 305
Infrastructure and planning	2 004	3 269	–	3 885	2 931	2 375	2 071	2 200	2 400
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	1 489	735	1 117	1 464	1 964	1 964	2 130	1 800	1 881
Contractors	931	1 032	195	633	158	2 406	473	600	626
Agency and support / outsourced services	–	–	3 778	–	5 257	5 512	22 528	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	3 420	3 050	2 441	4 037	3 337	3 337	3 710	4 400	4 596
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	201	184	252	265	299	299	278	310	324
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	2 653	–	200	200	250	160	167
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	38 344	44 841	200 000	122 606	124 625	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	630	1 159	6 917	1 596	746	3 922	929	900	940
Cons: Stationery, printing and office supplies	2 370	3 433	2 596	4 233	3 643	3 643	2 972	3 600	3 762
Operating leases	11 191	13 795	14 114	16 021	18 149	18 149	19 800	18 500	19 331
Property payments	5 568	7 121	8 383	8 289	9 789	9 789	10 019	8 850	9 247
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	18 465	18 545	5 346	10 726	8 707	8 987	9 617	10 421	11 215
Training and development	1 667	2 621	55	3 615	3 615	3 615	4 089	4 200	4 386
Operating payments	894	573	949	1 489	904	902	1 621	1 713	1 826
Venues and facilities	721	486	15	–	9	9	–	–	–
Rental and hiring	–	–	–	–	129 000	121 076	–	–	–
.....									
Total economic classification	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407

Table B.5: Details on infrastructure

Refer to IRM

Table B.6: Detailed information for PPP's

Not applicable

Table B.7: Detailed financial information for public entities

\Not applicable

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Traditional Resource Administration										
Amashangana TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Hoxane TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Jongilanga TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Malele TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mathibela TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mnisi TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Moletele TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
MoreipusoTC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Sethlare TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Thabakgolo TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mantjolo TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Embhuleni TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mandlamakhulu TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Somouba Bhevuia TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Enikakuyengwa TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mpsikazi TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Ebutsini TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Madlangampisi TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Duma TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Emfumbeni TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Enkhaba TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mahlaphahlapha TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Madabukela TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Lekgoetla TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Ndlela TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Total departmental transfers to other entities		8 750	8 750	8 750	7 500	7 500	7 500	7 500	7 500	-
Traditional Resource Administration										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	350	350	350	300	300	300	300	88	-
Ogenyaneni TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Matsamo TC	Traditional Resource Administration	350	350	125	300	300	300	300	-	-
Mlambo TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mawewe TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mhlaba TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Siboshwa TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Hoyi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Lugedlane TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Masoyi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Nkambeni TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mdluli TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Gutshwa TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mbuyane TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Msogwaba TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mpakeni TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Lomshiyi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Emjindini TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mohlala TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mashilane TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Kgarudi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mogane TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Manala Mbongo TC	Traditional Resource Administration	594	444	350	700	700	700	700	-	-
Ndzundza Fene TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Manala Mgibe TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Total departmental transfers to other entities		8 994	8 844	8 525	7 900	7 900	7 900	7 900	88	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Traditional Resource Administration										
Manala Makerane	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Ndzundza PungutshaTC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Bakgatla Ba Mmakau TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Bakgatla Ba Seabe TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Barolong Ba Lefifi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Ndzundza Mabusa TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Ndzundza Somphalali	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Ndzundza Mabhoko TC	Traditional Resource Administration	594	444	350	700	700	700	700	-	-
Total departmental transfers to other entities		3 744	3 594	3 500	3 400	3 400	3 400	3 400	-	-

Table B.8: Details on transfers to local government

Table B.9: Summary of payments and estimates by district and municipal area: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality									
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msulaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality									
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality									
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities									
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117
Total	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2022/23	R 1 289 518 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administering Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable communities with a united and transformed agricultural and environmental sector.

Mission

To facilitate an integrated, comprehensive, sustainable environmental & agricultural development in communities through ensuring social cohesion and collaboration by all sectors of society.

Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

Result orientated, diligent and professional staff

Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.

Driven by community-based development.

A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.

Promote and improve effective, efficient and responsive Departmental systems and use of resources

Act with honesty, ethical, impartial and with integrity

Some of the key drivers that the Department has planned to implement to contribute towards achieving some of the outcomes are as follows:

Phezukomkhono Mlimi (Mechanization support programme). This programme addresses the issues limited production support by providing mechanization services (ploughing and planting) to small holder farmers, food gardens and households. This ensures that the most vulnerable are supported with agricultural food production initiatives.

Infrastructure Development Programme. The programme addresses provision of agricultural infrastructure to enhance production and access to markets. The Programme also assist in

developing infrastructure (such as possible Macadamia Processing plant) to facilitate movement of goods from farm level to several markets.

Farmer Training. This programme is aimed at providing farmers with comprehensive training. The training will be a comprehensive hard and soft skill development for enhanced production levels

Inclusive Agro-Processing Industry and Market Access Programme. This programme is aimed at assisting small scale farmers to participate meaningfully in the mainstream of the agro-processing industry and also access markets for their produce This includes local retailers, supermarkets retailers, and national markets.

Government Nutrition Programme (GNP) The Provincial Government had initiated the Provincial based Government Nutrition Programme (GNP) with the main objective of providing support to local farmers and revitalise agriculture production levels and boost the agro – processing value chain. The programme is meant to promote radical economic transformation in the agricultural sector through utilising the muscle of government departments and entities to procure agricultural produce and commodities from small enterprises including the emerging farmers. Department currently plays a key role of coordination of all stakeholders in the programme. This involves coordination of the farmers to produce the required produce and quantities and supply to all client departments. The Department continues to provide comprehensive farmer support to farmers through the planting programmes as per the requirements of client departments.

Legislative and other mandates:

Constitutional mandates

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

Legislative mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

Agriculture, Rural Development, Land Environmental Affairs related acts

Comprehensive Rural Development Framework Version 2 of 2009.

Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all agricultural products.

Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all-natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.

Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.

The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.

Agri BEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.

National Water Act 36 of 1998, Regulates water allocation.

Plant Breeders' Rights Act 15 of 1976, Regulates registration of plants.

Plant Improvement Act 53 of 1976, regulates the improvements of plants.

Agricultural Products Standards Act 119 of 1990 provides for the standardisation of quality norms for agricultural and related products.

Animal Diseases Act 35 of 1992: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.

Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.

Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.

Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin).

Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.

Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.

Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.

Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.

The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.

Medicines and Related Substances Control Act 101 of 1965: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.

Stock Theft Act 54 of 1972: To provide for the prevention of and control of theft of livestock.

Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.

Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).

Perishable Products Export Control Act 9 of 1983, Regulates the control of export of perishable products.

South African Abattoir Corporation Act 120 of 1992, Regulates the abattoir industry.

Environmental Management Related Acts

National Environment Management Act, Act 107 of 1998

The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environmental Management Act, 1998, as amended.

National Environment Management: Protected Areas Act 57 of 2003.

Biodiversity Act 10 of 2004.

Air Quality Act, 39 of 2004.

Waste Act, 59 of 2008.

Administrative Related Acts

The Department is guided by some of the following administrative related acts:

Public Finance Management Act

Public Service Act no. 92 of 1994 (PSA).

Labour Relations Act no. 66 of 1995.

Promotion of Access to Information Act no.2 of 2000.

Promotion of Administrative Justice Act no.3 of 2000.

Higher Education Act 101 of 1997. This Act governs the provisions of Higher (Tertiary) accreditation.

South African Qualifications Authority Act of 1995 which sets standards on how training and qualifications are to be governed, accredited and aligned.

Further Education and Training Act 98 of 1998, provides a framework within which Further Education and Training can be provided in order to lead to the articulation of Higher Education and Training (HET).

Policy Mandates**Agriculture**

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

Rural Development

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;

- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

Environmental Management

White Paper on Environmental Policy for South Africa, 1996 - To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa - The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response Strategy - The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming. It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

Relevant court rulings:

Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional

Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional

Mpumalanga Province is identified as one of South Africa's most productive and important agricultural regions and plays a key role in the export profile of South Africa. The Province is noted to be strong a contributor to the country's export of agricultural produce primarily in commodities of fruit and nuts. The Province is also regarded as a one of the primary contributors as a labour-intensive industry where the necessary jobs are created.

Aligning departmental budgets to achieve government's prescribed outcomes

In line with the **MTSF 2019-2024**, the Department has geared itself towards achieving the following Outcomes:

Outcome 1: Improved Governance and Accountability

This Outcome is important in ensuring that the Department develop and reach the stage of being a capable organ of state that has the required resources to deliver on aims and plans it set itself to serve its citizenry. The Outcome addresses the MTSF Priority 1: Capable, Ethical and Developmental State.

Focus under this Outcome is on the improvement of financial management, and the integrated monitoring, and public administration capabilities of the Department to respond to and or meet the expectation of the communities as laid out in its mandate. The mandate as enshrined in The Constitution of the Republic of South Africa, that "everyone has the right to have access to sufficient food and water." It further guarantees everyone the "right of access to an environment

that is not harmful to their health and wellbeing and to have the natural environment protected for the benefit of current and future generations”.

The Department has set up the target of achieving Clean Audit Outcomes during this planned period. The key focus area is clearing all the issues that have the risk of limiting the Department to effectively deliver on its services.

The target for the Department will be to ensure that it delivers on key programmes and projects within the specified contract terms. That the spending of the Department is contributing directly towards the changing the lives of the people and the creation of decent job opportunities.

In addition the target is also on responding to the issues of the designated groups. To ensure that the Department elevate and highlight the issues and achievement of priorities of women, children and people with disabilities. The Department aims to award an increasing percentage of procurement to designated groups and contribute towards an inclusive, diversified and growing economy.

With the achievements of the targets as indicated, the Department will contribute towards achievement of the intended impact of a transformed agriculture and food security for all.

Outcome 2: Increase in agricultural production

The Outcome of Increase in Agricultural Production is intended to respond and aim to address MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. The aim of “South Africa’s rural communities having better opportunities to participate fully in the economic, social and political life of the country”. Wherein people are ‘able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled”. This Outcome emphasises that “Rural economies will be supported by agriculture and, where possible, by mining, tourism, green economy, agro-processing and fisheries. The Department seeks to contribute directly to the Outcome of Accelerated Land and Agrarian Reform including Food Security.

The commitment is of the Government seeking to ensure that there is an increase of potentially arable land is put under production. It further more relates to the mandate as enshrined in The Constitution of the Republic of South Africa, that “everyone has the right to have access to sufficient food and water.”

Through this outcome, the Department seeks to increase agricultural production by providing agricultural technical advice, training, mechanisation services, and agricultural infrastructure. To this effect the Department has planned on focusing and elevating the projects and or programmes that are earmarked for the designated groups. The Department has designed and planned key specific project and programmes that are dedicated to youth and women. The dedicated programme include programmes and projects such as the Mpumalanga Young Farmer Incubation Programme (Fortune 40), Graduate Programme, Tractor Mechanic, and women owned projects.

The key enablers for the Department to be able to achieve the outcome are that, there are sufficient resources, partnerships, offtake agreements and improved access to markets, land and water.

One of the strategies of this outcome is to build transformed integrated and sustainable farming communities that are able to produce for their own sustenance and export some to the global markets including agro processing.

This outcome will address some of the goals in the pillars of the National Development Plan that are aimed at tackling poverty, inequality and unemployment. Achievements of these goals will mean that no person in South Africa and in particular Mpumalanga will go hungry and the 'economy will grow at a much faster rate than the population'.

The success of this outcome will be evident in the contribution of the achievement of a transformed agriculture able to produce for food security for all and surplus for markets. From this, the subsistence and emerging farmers get to be actively involved in the full value chain and thus reduce the dominance of big industries.

Outcome 3: Increased broader participation in the agro-processing

The focus on increased broader participation in the agro-processing is to contribute towards the aims of the MTSF Priority 2 of Economic Transformation and Job Creation. The Outcome responds to MTSF Priority 2's Sub-programme of Industrialisation, localisation and exports, and in particular to the National Outcomes of Agro-processing.

The Outcome seek to address the mandate as enshrined in The Constitution of the Republic of South Africa, that "everyone has the right to have access to sufficient food and water." This outcome responds directly to one of the Government's announcement of the seven bold priorities of – Economic Transformation and Job Creation.

Access to markets has been a challenge over the years, for previously marginalised farmers. The Department has elevated agro-processing to ensure that farmers access markets both local and international. The outcome is contributing to the MTSF Priority 2 through implementation of the various project and programmes such as development of Agri-Hubs, Dairy Processing Plants and Parlours, processing of fruits and nuts, and resuscitate existing community and private grain mills to ensure that there is a broader participation of farmers in agro-processing. Some of these projects, such as grain mills, are owned and managed by the youth and in some instances women.

The Department will be able to achieve the outcome by ensuring on the following enablers: stimulate and enhanced partnerships with key stakeholders like the established commercial farmers commodity groups, solid offtake agreements (local and international), mass production in commodity-based approach initiatives, research and development, skilled farmers and officials.

The success of this outcome will be evident in the contribution of the achievement of a transformed agriculture sector. From this, the subsistence and emerging farmers get to be actively involved in the full value chain and thus reduce the dominance of big industries.

Outcome 4: Enhanced Environmental Sustainability

The Departmental Outcomes of Enhanced Environmental Sustainability seek to address the aim of Priority 4 of the MTSF 2019-2024. It addresses in particular, the MTSF's Outcomes of State of Ecological Infrastructure Improved, and the Municipal Preparedness to Deal with Climate Change (Adaptation).

The Outcomes relates to the mandate to the Department that guarantees everyone the “right of access” to an environment that is not harmful to their health and wellbeing and to have the natural environment protected for the benefit of current and future generations.

To respond to this, the Department has mandatory duty of enforcing compliance, and in some cases providing support. One of the support programme designed to achieve the aims of the MTSF is will be the roll out of the Zonda Insila Programme. The programme provide support to communities such as to conduct waste collection for recycling. Some of these interventions are aimed to assist the youth and women to eventually establish their own recycling enterprises.

The Department will continue to monitor air pollution through the air quality monitoring stations it has established. This will assist in identifying priority areas that needs interventions.

Over the next five years, the following must be in place for the Department to achieve the outcome, Mpumalanga climate change mitigation strategy, Mpumalanga climate change adaptation strategy, Environmental policies and legislation, Resources and Partnerships.

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

Provide comprehensive support to farmers for targeted commodities

Prioritise land reform farms to increase production

Invest in irrigation schemes for sustainable production

Provide comprehensive support to small scale farmers and cooperatives

Implement targeted skills development programmes in the sector

Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector

Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance through Fortune 40 Programme

Implementation and coordination of the CRDP and GNP Programmes

Implement Climate Change interventions and projects

Promote socio-economic benefit to local communities through establishment of Zonda Insila cooperatives for waste economy initiatives

Promote adaptation and mitigation actions against climate change impacts by developing key sector plans for agriculture, tourism, human settlement, land and social development, rural live hood forestry and biodiversity.

Reduce atmospheric pollutants, to ensure progressive of everyone’s rights to air that is not harmful to health and well-being.

The Department has the following key provincially based institutional policies and strategies towards enhancing its services to the communities:

The Masibuyele Emasimini Policy revised as **Phezukomkhono Mlimi (PKM)**, The Masibuyele Esibayeni Policy

Mpumamlanga Integrated Waste Management, Air Quality Management Policy Climate Adaptation and Mitigation Strategies.

2. Review of the current financial year (2021/22)

The Covid-19 pandemic has had a significant influence on the operations of the Department and in particular on extension and advisory services officials and other related field officials that mainly offer support to farmers at the farm level. Both the officials and the farmers had to adopt an innovative farmer support interaction while ensuring compliance to lockdown protocols. To that effect the Department had to make provision in terms of technological support, man-hour required, and / or methodology to offer extension and advisory services.

Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme

To date, the Department has been able to get graduated learners to farm in their own pieces of land that was in the main allocated by traditional leaders. The programme is currently assisting the some of the youth to apply state land as released by the Government. The programme will fully participate in 700 000 hectares of state land for agricultural production being released this year. In addition, about 226 new intakes are currently being incubated on the programme's farms. These farms are under production with secured markets.

This Programme continues to create much-needed jobs for the youth, alleviate poverty and improve food security. The programme contributes to making this country work for young people, so that they can work for our country. Beneficiaries of this programme will stand a better chance in a "new beneficiary selection policy includes compulsory training for potential beneficiaries before land can be allocated to them".

Agri- hubs

The department has planned to expand the development of the Agrihubs in the two remaining two districts of Nkangala and Ehlanzeni.

The Agri-hub is a fresh produce market facility at district level. They are marketing infrastructure wherein farmers aggregate produce for marketing purpose to different market segments and easily accessible to producers. These facilities are located at close proximity to producer/farmers in order to limit transport costs of the producers. Farmers produce is aggregated, packaged and sorted in these facilities then distributed to the Client Departments. These Agri-hubs will be specifically customized to cater for the local commodities produced in the area. Farmers will mainly supply the Government Nutrition Programme (GNP) through these facilities.

Grain Milling

The Department has also collaborated with the strategic investor who has established a Provincial Commercial Maize mill in Middleburg to support grain farmers with market. The mill is operational and collecting some maize from the local grain famers.

Phezukomkhono Mlimi

In the previous year, the department continued with provision of the Phezukomkhono Mlimi. Its effort assisted the farmers with provision of mechanization, implements and inputs to increase their production level. The support minimised and address challenge of domination and monopoly of agricultural inputs by big business, the imbalance of primary and secondary production, and boost the food security measures. The aim has been to bring to the fore the subsistence and emerging farmers as key players in the agricultural sector.

For the year that is planned, the programme will lead and play a major role in the new initiative of Turning Mpumalanga Green.

3. Outlook for the coming financial year (2022/23)

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year, 2022/2023:

Job creation and economic growth

Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme

The Department will continue to train the 226 recruited intake for the next three years which will include production, learnership and business development. The Department will continue to engage stakeholders to make land /farms available to develop for the incubation to reach the targeted 35 Fortune 40 farms /projects. The Department is projecting to create additional 400 jobs in the Fortune 40 programme within the next two financial years.

Substantially expand agriculture and agro-processing sector

As part of the general strategy to involve 'commitments by retailers to buy goods locally, by manufacturers to invest and support transformation, and develop structures that promote agile manufacturing, the province has initiated the process of developing the agricultural and rural infrastructure. These infrastructure include the following:

Agri- hubs

The department has planned to expand the development of the Agrihubs in the two remaining two districts of Nkangala and Ehlanzeni. The Agri-hub is a fresh produce market facility at district level. They are marketing infrastructure wherein farmers aggregate produce for marketing purpose to different market segments and easily accessible to producers. These facilities are located at close proximity to producer/farmers in order to limit transport costs of the producers. Farmers produce is aggregated, packaged and sorted in these facilities then distributed to the Client Departments. These Agri-hubs will be specifically customized to cater for the local commodities produced in the area. Farmers will mainly supply the Government Nutrition Programme (GNP) through these facilities.

Grain Milling

The Department will complete the planned activities of upgrading the RAKS Milling and refurbishment of the MAV Milling to be fully operational with confirmed markets. The Department will continue to support grain farmers to produce at least 900 ha of sorghum in the Gert Sibande and Nkangala districts to supply the Sorghum mills. The maize production is projected to create at least 4 500 permanent jobs and 3000 seasonal in the next two years. The Department plans to ensure that all community owned mills secure offtake agreements to supply the GNP, Agri-hubs and the local and regional markets.

Nkosi City (AgriCity)

The Mpumalanga Province has with key multi stakeholder entered into a long term partnership to establish a unique concept of the "Agri – City' known as Nkosi City. This is based in the village

called Daantjie in Ehlanzeni District. The project has entered into the implementation stage. The Department will be one of the major players in the establishment of Nkosi City.

The Department has already issued environmental authorization through its section of Environmental Services. As part of the integrated plan there will be 2 500 square metre sized food garden developed in each of the 1 747 RDP. The Department will over the medium term gradual establish these gardens through Phezukomkhono Mlimi Programme. The envisaged 1 166 upmarket apartments will each be encouraged to practice urban agriculture. Through Zonda Indlala Programme, fruit trees will be planted along the streets with specific preference to macadamia and citrus trees. The Department together with the developer shall initiate the establishment of food processing for both produced vegetables and fruits. Packaging, refrigeration, and processing will be done in these facilities. This is in line with the Departmental priorities and National Agriculture and Agro-processing Master Plan. Alongside all these development capacity building will be prioritised, tailor made to the development and opportunities that will happening in this project. This will be done in partnership with top agricultural company offering mentorship and marketing group.

Mpumalanga AgriMall.

The department has entered into a partnership agreement with SASOL to develop a multidisciplinary and multi-stakeholder Agricultural Mall. The development will include the following features:

- Development of plans for the Agri-Mall
- Development of Tunnels for Planting of Cannabis
- Piggery Development
- Aquaculture facilities
- Broiler facility
- Vegetable tunnels
- Apple orchard – Pink Lady variety
- Fresh Produce market
- Canteen

Food Security

Phezukomkhono Mlimi

In the previous year, the department continued with provision of the Phezukomkhono Mlimi. Its effort assisted the farmers with provision of mechanization, implements and inputs to increase their production level. The support minimised and address challenge of domination and monopoly of agricultural inputs by big business, the imbalance of primary and secondary production, and boost the food security measures. The aim has been to bring to the fore the subsistence and emerging farmers as key players in the agricultural sector. For the year that is planned, the programme will lead and play a major role in the new initiative of Turning Mpumalanga Green.

Agricultural Training

The Department is collaborating with the National Skills Fund in implementing the Mpumalanga Rural Skills and Learnership Programme (MRSLP). The MRSLP is targeting 1 810 youth and offers learnership qualifications over a period of three years. Some of the learnership include

Farm Equipment Repairs and Service at NQF L2, Meat Examination at NQF L4, Abattoir processing at NQF Level 2 and Crop and Animal Production at NQF L3, 4 and 5. The programme will continue until 2021/2022 targeting 950 learners.

The refurbishment of the Elijah Mango and Mzinti Farmer training centres will continue and the accredited programmes will be hosted at these Centres.

Harnesses the latest advances in smart agriculture.

Research and Development

The Department continues to conduct adaptive research as well as demonstration trials in crop, veld and pastures as well as animal research. The research take place on the two Departmental research farms as well as on the producers' farms. With the challenges of climate change, research will continue collaborating with other research institutes to agricultural to identify adaptation strategies technologies to ensure that agriculture remains productive for the producers especially the smallholder producers.

The Department will continue to collaborating with the Agricultural Research Council (ARC) and the African Agricultural Technology Foundation (AATF) on mutually related adaptive research sphere including expanding on the demonstration trials of the Water Efficient Maize for Africa (WEMA) seeds in the four districts. This will assist in identifying the most suitable seeds for the different climatic zones of the Province. The Department is collaborating with maize seed and fertilizer companies on cultivar demonstration maize trials in Athole Research Farm in order to identify the best performing cultivars. In addition, production guidelines for the different climatic zones and soil types in the province will be identified.

Climate Change and Environmental Degradation

The impacts of Climate Change and Environmental Degradation are rapidly escalating globally. The Department has stepped up its commitment in advocating and mainstreaming climate change and environmental issues for a better, cleaner and healthier environment for all in the Province and beyond. The Department has developed and in the process of implementing the climate response tools, to minimise the negative impact of climate change. This will include in providing education and awareness, demonstrations and along the way job creation in the environmental sector. The Provincial Environment Outlook Report was finalised, which will provides interested and affected stakeholders and decision-makers including citizenry with information on the state of the environment. It also provides analysis on trends and allow relevant responses to be developed to improve the current state of the environment.

The implementation of the Zonda Insila Programme also serves as a Climate Change intervention in reduction of greenhouse gases while promoting environmental protection and socio-economic upliftment is on course and creating the much needed jobs. The Highveld region of the Province has relatively the highest number of coal and fossil powered generator of electricity. The Department will continue to focus on Climate Change interventions by developing a Just Transition plan (life after coal mines) which will be a guiding document for the Province for Job resilient and contributes in Reduction of Greenhouse Gas emission by 10% by implementing sector projects and plans.

The Department will further provide support to the provincial sector departments and local municipalities to mainstream Climate Change into their planning documents and for implementation of Climate Change projects (by developing Climate Change Vulnerability Response Plan, Greenhouse Gas reports and Climate Change Strategies). This will also reduce vulnerability of key sectors from Climate Change Impacts.

The Department will also increase socio-economic beneficiation for communities through waste management programmes like Zonda Insila and create 200 direct and 150 indirect jobs in the next two years. The Department plans to improve air quality in high priority areas (Highveld, and Lowveld areas).

Government Nutrition Programme (GNP)

Department currently plays a key role of coordination of all stakeholders in the programme. This involves coordination of the farmers to produce the required produce and quantities and supply to all client departments. The Department continues to provide comprehensive farmer support to farmers through the planting programmes as per the requirements of client departments.

The Department has also put more emphasis on the following key approaches

The Department will continue with provisioning of support to dairy farmers to increase production of dairy cattle to meet the demand and sustain the plant.

Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production. The women, youth and people with disabilities will be prioritised.

Accelerate the development and implementation of youth economic development in the agricultural sector.

The Department will continue to expand the implementation of the Mpumalanga Young Farmer Incubation Programme (Fortune 40). The programme is based on the premise of both providing agricultural skill to the youth and bring back some of the agricultural land laying fallow back into production.

Resuscitate the irrigation schemes by rejuvenating irrigation systems.

In the forthcoming planning period, the Department will focus on the refurbishment and full operationalization of the two Farmer Training Centres. The centres are the Elijah Mango Training Centres in the City of Mbombela municipality, and Marapyane Training Centres in Dr JS Moroka Municipality.

To maintain the management of 47 controlled and notifiable animal diseases.

4. Reprioritisation

The budget allocation for the Department was cut in order to make provision for the Covid-19 relief fund. This resulted in the Department reducing targets on key projects such as:

- The infrastructure project list with its business plans are revised accordingly with recommendation to suspend some of the projects that were intended for implementation this current year to the next financial year.
- This includes the revision of the Procurement Plan for the current year.

Most programmes within the Department are affected by the budget cuts which will subsequently result in the following productivities being reduced:

- Training hours on the Fortune 40 mentors which may affect the initial plan to complete the incubation in three years
- Hectares to be ploughed and planted under Phezukomkhono Mlimi, this will result in less farmers supported for food security
- Procurement of fruit and nut trees will be suspended which will affect the
- Procurement of foot and mouth disease vaccines which may expose the Province to outbreaks of FMD ESPECIALLY in the red zone
- Procurement of livestock to support emerging livestock farmers
- Number of household supported
- Procurement of Waste Recycling machines for Zonda Intsila Programme suspended

5. Procurement

The Department will pursue to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition, all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

The department will monitor the services rendered in line with the service level agreement in the current financial year. As part of poverty alleviation, the Department will supply seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty-stricken communities as well as land reform farms through Phezukomkhono Mlimi Programme.

The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme. Through the awareness campaigns the department will assist communities in Veterinary Services to alleviate disease which may impact negatively to society.

6. Receipts and financing

Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	954 754	976 505	925 633	990 369	990 369	990 369	1 039 490	996 790	1 041 561
Conditional grants	254 500	230 770	168 036	244 486	276 034	276 034	250 028	249 238	260 057
<i>Agricultural Disaster Management Grant</i>	-	-	11 619	-	-	-	-	-	-
<i>Comprehensive Agricultural Support Programme Grant</i>	172 907	161 129	96 569	161 005	192 268	192 268	165 033	167 730	175 262
<i>Ilima/Letsema Projects Grant</i>	58 242	56 253	46 486	68 980	68 980	68 980	70 499	71 678	74 897
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	19 210	9 141	9 638	9 474	9 759	9 759	9 762	9 830	9 898
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	4 141	4 247	3 724	5 027	5 027	5 027	4 734	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	4 000	-	-	-	-	-	-
Total receipts	1 209 254	1 207 275	1 097 669	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618
Total payments	1 199 908	1 205 581	1 091 226	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618
Surplus/(deficit) before financing	9 346	1 694	6 443	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	7 053	-						
Surplus/(deficit) after financing	9 346	8 747	6 443	-	-	-	-	-	-

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
Transfers received from:	-	1 252	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 520	1 692	4 102	2 500	2 500	2 500	2 500	2 500	2 612
Interest, dividends and rent on land	1 063	824	874	-	-	-	-	-	-
Sales of capital assets	897	-	137	-	-	-	-	-	-
Financial transactions in assets and liabilities	110	1 971	134	-	-	-	-	-	-
Total	9 159	8 213	8 136	6 041	6 041	6 041	4 618	4 680	4 890

The decrease in revenue collection compared to budgeted revenue is influenced by:

- Funds received from insurance as a settlement for vehicle that was written off and it was not budgeted for.
- Interest received in the PMG account and is not budget for since it depends on the available funds in the account.
- Financial transactions in assets and liabilities is recovery of previous year's expenditure which was recovered in the current financial year and is not budgeted for.

Donor funding

The department does not have any donor funding

7. Payment summary

Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	194 828	201 246	182 769	203 575	203 846	203 846	206 922	194 613	203 352
2. Sustainable Resource Management	81 664	63 944	63 252	65 251	60 370	60 370	59 955	69 101	71 835
3. Farmer Support and Development	554 961	543 385	468 277	503 210	541 630	541 630	573 787	522 705	555 507
4. Veterinary Services	131 730	130 034	138 236	167 904	164 137	164 137	152 798	161 117	168 351
5. Research and Technology Development Services	54 423	55 450	51 385	68 029	63 029	63 029	60 285	72 084	75 323
6. Agricultural Economics Services	15 106	15 945	12 507	19 029	18 029	18 029	15 692	20 899	21 839
7. Structured Agricultural Education and Training	19 700	27 194	20 646	34 206	38 106	38 106	33 214	26 321	27 503
8. Rural Development Coordination	22 038	22 318	23 354	29 587	27 287	27 287	28 807	32 493	33 953
9. Environmental Affairs	125 458	146 065	130 800	144 064	149 969	149 969	158 058	146 695	143 955
Total payments and estimates:	1 199 908	1 205 581	1 091 226	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618

Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	995 619	1 056 860	995 343	1 098 648	1 067 487	1 069 912	1 107 144	1 070 658	1 118 375
Compensation of employees	590 654	639 619	618 546	694 312	668 809	668 809	705 536	749 203	772 778
Goods and services	404 965	417 241	376 797	404 336	398 678	401 103	401 608	321 455	345 597
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 230	9 045	10 587	8 269	11 619	11 657	13 667	9 083	9 491
Provinces and municipalities	1 015	286	240	198	1 238	1 161	508	218	228
Departmental agencies and accounts	1 345	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 870	7 634	8 728	6 955	9 265	9 697	11 489	7 639	7 982
Payments for capital assets	194 675	138 744	85 296	127 938	187 297	184 834	168 707	166 287	173 752
Buildings and other fixed structures	178 654	133 371	75 554	118 039	167 085	164 622	131 094	163 078	156 724
Machinery and equipment	16 021	5 373	6 368	9 469	7 910	7 910	12 113	3 209	17 028
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	430	860	860	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 374	-	11 442	11 442	25 500	-	-
Payments for financial assets	384	932	-	-	-	-	-	-	-
Total economic classification	1 199 908	1 205 581	1 091 226	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618

The Department overall budget has increased by 2 per cent. It should be noted that the budget allocation is influenced by the conditional grant funding; special allocation was made available for cannabis projects and greening of Mpumalanga. Less budget is made available for the Departmental priorities, which is Food Security, Zonda Indlala and Zonda Intsila Programmes, Foot and Mouth diseases and Fortune 40 Youth Programme.

The Department has prioritized critical posts for the service delivery programmes especially for all Senior Management which were vacant and Veterinary Services in order to comply with the relevant related legislation Appointments has been made in all of the senior posts. Allocation for Extension Recovery Plan and Unemployed Graduates was made available through the Comprehensive Agricultural Support Programme Grant. This will help the department to respond better to farmers needs and to provide farmers with comprehensive support.

The Department has a decrease on goods and services from R401.103 million to R401.608 million. This is due to the correction of the economic classification of the budget as per the modified cash standards. Adequate budget was made available for all contractual obligations and production inputs to ensure continued agricultural services to our rural communities to increase food production, both subsistence and for own consumption. A 1.5 per cent skill levy against the salary bill was made available for training of employees. Allocation was made available for audit fees, legal fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and mouth diseases, and laboratory fees. An allocation under the Comprehensive Agricultural Support Programme (CASP) grant was also made available for the following: Training, Fortune 40 Youth Programme mentors, CASP mentors, Foot and mouth vaccines, Marketing and Extension Recovery Plan. A further allocation was made available for the greening of Mpumalanga.

There is a decrease on Building and Other Fixed Structures from R164.622 million to R131.094 million this is due to the allocation of the approved rollover that was made available during

2021/22 financial year to honour the contractual obligation the department had. An allocation was made available for the cannabis projects.

Infrastructure payments

Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	11 876	12 278	9 596	12 553	16 434	16 771	97 518	159 578	153 067
Maintenance and repairs	8 489	590	1 087	9 503	9 503	9 840	-	-	-
Upgrades and additions	3 387	1 294	1 139	2 110	-	-	97 518	159 578	153 067
Refurbishment and rehabilitation	-	10 394	7 370	940	6 931	6 931	-	-	-
New infrastructure assets	175 267	121 683	67 045	114 989	160 154	157 691	33 576	3 500	3 657
Infrastructure transfers	-	-	-	-	-	39	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	39	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	16 409	18 661	20 582	17 935	17 935	17 935	18 796	19 735	20 570
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	203 552	152 622	97 223	145 477	194 523	192 436	149 890	182 813	177 294
Capital infrastructure	178 654	133 371	75 554	118 039	167 085	164 622	131 094	163 078	156 724
Current infrastructure*	24 898	19 251	21 669	27 438	27 438	27 814	18 796	19 735	20 570

Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project

Transfers

Transfers to public entities

The department does not have transfers to public entities

Transfers to other entities

The department does not have transfers to other entities

Transfers to local government

Table 5.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	1 015	286	-	-	-	-	-	-	-
Total	1 015	286	-	-	-	-	-	-	-

8. Programme description

Programme 1: Administration

Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	8 648	9 647	7 873	8 271	11 271	11 271	10 169	14 109	14 741
2. Senior Management	24 214	23 126	26 118	20 953	24 453	30 485	27 277	17 440	18 224
3. Corporate Services	69 212	74 821	56 996	60 846	62 504	61 360	67 625	61 059	63 801
4. Financial Management	85 023	86 852	85 519	102 228	96 278	93 368	90 437	90 045	94 089
5. Communication Services	7 731	6 800	6 263	11 277	9 340	7 362	11 414	11 960	12 497
Total payments and estimates: Programme 1	194 828	201 246	182 769	203 575	203 846	203 846	206 922	194 613	203 352

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	178 338	189 195	162 109	190 045	186 453	186 370	188 109	185 325	193 647
Compensation of employees	117 181	120 526	115 577	133 020	129 520	129 520	133 042	143 863	150 322
Goods and services	61 157	68 669	46 532	57 025	56 933	56 850	55 067	41 462	43 325
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 361	9 045	10 587	8 269	10 769	10 852	13 667	9 083	9 491
Provinces and municipalities	146	286	240	198	388	356	508	218	228
Departmental agencies and accounts	1 345	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 870	7 634	8 728	6 955	9 265	9 697	11 489	7 639	7 982
Payments for capital assets	7 745	2 074	10 073	5 261	6 624	6 624	5 146	205	214
Buildings and other fixed structures	-	-	4 996	-	-	-	-	-	-
Machinery and equipment	7 745	2 074	1 703	5 261	1 014	1 014	1 146	205	214
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 374	-	5 610	5 610	4 000	-	-
Payments for financial assets	384	932	-	-	-	-	-	-	-
Total economic classification: Programme 1	194 828	201 246	182 769	203 575	203 846	203 846	206 922	194 613	203 352

The budget of the programme increased from R 203 846 million to R 206 922 million, which is below the CPI growth rate. The increase is due to once of payment for telephone installation. All contractual obligation and operational of the programme has been budgeted for. The allocated budget will be utilized to address the following: Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty, Leave gratuity and Legal fees. The allocation on capital assets is for the honoring of software contract.

Service Delivery Measure

Refer to Annual Performance Plan

Programme 2: Sustainable Resource Management

Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Engineering Services	36 745	37 063	34 540	29 773	39 386	39 386	41 111	45 703	47 755
2. Land Care Services	23 081	13 097	12 832	14 442	13 266	13 266	13 573	14 561	14 845
3. Land Use Management	5 382	2 555	2 919	17 941	4 570	4 570	3 277	5 436	5 681
4. Disaster Risk Management	16 456	11 229	12 961	3 095	3 148	3 148	1 994	3 401	3 554
Total payments and estimates: Programme 2	81 664	63 944	63 252	65 251	60 370	60 370	59 955	69 101	71 835

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	61 270	60 154	54 958	65 251	58 699	58 699	59 955	69 101	71 835
Compensation of employees	36 616	37 453	35 788	42 652	39 244	39 244	41 915	47 441	49 572
Goods and services	24 654	22 701	19 170	22 599	19 455	19 455	18 040	21 660	22 263
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 394	3 790	8 294	-	1 671	1 671	-	-	-
Buildings and other fixed structures	20 394	3 790	8 294	-	1 161	1 161	-	-	-
Machinery and equipment	-	-	-	-	510	510	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	81 664	63 944	63 252	65 251	60 370	60 370	59 955	69 101	71 835

The budget of the programme has decreased from R 60 370 million to R 59 955 million, this is due to baseline reduction. The reduction has impacted negatively on indicators relating to infrastructure rehabilitation, refurbishment and maintenance of government owned infrastructure. To this end the department has to revise its indicators for the purpose of sufficient resources available.

Service Delivery Measure

Refer to Annual Performance Plan

Programme 3: Farmer Support and Development

Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Table 5.11: Summary of payments and estimates: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Farmer-settlement and Development	141 738	122 469	160 185	108 239	101 215	109 683	101 682	71 270	74 821
2. Extension and Advisory Services	323 653	306 497	231 884	287 649	318 993	317 600	330 318	354 704	379 595
3. Food Security	89 570	114 419	76 208	107 322	121 422	114 347	141 787	96 731	101 091
Total payments and estimates: Programme 3	554 961	543 385	468 277	503 210	541 630	541 630	573 787	522 705	555 507

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	397 308	417 554	405 876	395 428	384 823	387 644	414 350	360 697	386 226
Compensation of employees	171 097	182 927	168 857	181 221	170 221	177 750	185 635	180 402	187 768
Goods and services	226 211	234 627	237 019	214 207	214 602	209 894	228 715	180 295	198 458
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	869	-	-	-	850	805	-	-	-
Provinces and municipalities	869	-	-	-	850	805	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	156 784	125 831	62 401	107 782	155 957	153 181	159 437	162 008	169 281
Buildings and other fixed structures	151 280	123 084	59 697	105 569	145 037	142 574	127 518	159 578	153 067
Machinery and equipment	5 504	2 747	2 704	2 213	5 088	4 775	10 419	2 430	16 214
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	5 832	5 832	21 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	554 961	543 385	468 277	503 210	541 630	541 630	573 787	522 705	555 507

The overall budget of the programme has decreased from R541.630 million to R573.787 million. It should be noted that the funds in this programme is influenced by the conditional grant allocation.

This programme houses the departmental priorities which are Fortune 40, Agri-hubs, Masibuyele Esibayeni, CASP, Ilima/Letsema and Phezukomkhono Mlimi, the department has introduced Zonda Indlala Program (ZIP) in 2019/20 financial which is about planting fruit and nut trees in each household and all fallow lands, and funds were made available. Special allocation was made available for cannabis projects and greening of Mpumalanga. The budget to pay contractual obligations has been catered for. There is a decrease on Building and Other Fixed Structures is due to the approved rollover that was allocated in 2021/22 financial year to honor the contractual obligation.

Service Delivery Measure

Refer to Annual Performance Plan

Programme 4: Veterinary Services

Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Animal Health	95 780	92 809	101 752	125 217	122 250	122 250	107 120	114 820	119 974
2. Veterinary Public Health	26 261	26 637	26 458	29 959	29 459	29 459	31 053	32 542	34 002
3. Veterinary Laboratory Services	9 689	10 588	10 026	12 728	12 428	12 428	14 625	13 755	14 375
Total payments and estimates: Programme 4	131 730	130 034	138 236	167 904	164 137	164 137	152 798	161 117	168 351

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	128 761	130 007	135 790	158 121	153 321	153 008	152 714	161 029	168 259
Compensation of employees	108 676	111 313	108 268	126 054	122 054	118 664	126 345	134 818	140 871
Goods and services	20 085	18 694	27 522	32 067	31 267	34 344	26 369	26 211	27 388
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 969	27	2 446	9 783	10 816	11 129	84	88	92
Buildings and other fixed structures	972	-	640	9 420	10 816	10 816	-	-	-
Machinery and equipment	1 997	27	1 806	363	-	313	84	88	92
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	131 730	130 034	138 236	167 904	164 137	164 137	152 798	161 117	168 351

The budget for this programme has decreased from R164.137 million to R152.798 million. However, it must be noted that the CASP funding is included to fund Food and Mouth Disease (FMD) and refurbishment of dip tanks and Vet Clinics the funds were not made available in 2022/23 financial year hence the decrease.

Service Delivery Measure

Refer to Annual Performance Plan

Programme 5: Research and Technology Development Services

Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Research.	28 559	29 299	27 435	35 339	33 269	33 269	32 397	33 950	35 476
2. Technology Transfer	6 168	6 673	6 026	6 834	6 834	6 834	8 988	11 515	12 033
3. Research Infrastructure Support	19 696	19 478	17 924	25 856	22 926	22 926	18 900	26 619	27 814
Total payments and estimates: Programme 5	54 423	55 450	51 385	68 029	63 029	63 029	60 285	72 084	75 323

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	53 123	55 450	51 385	65 327	60 231	60 231	59 821	71 598	74 815
Compensation of employees	43 998	45 525	44 620	50 294	47 794	46 812	50 939	54 815	57 276
Goods and services	9 125	9 925	6 765	15 033	12 437	13 419	8 882	16 783	17 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 300	-	-	2 702	2 798	2 798	464	486	508
Buildings and other fixed structures	525	-	-	940	940	940	-	-	-
Machinery and equipment	775	-	-	1 332	998	998	464	486	508
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	430	860	860	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	54 423	55 450	51 385	68 029	63 029	63 029	60 285	72 084	75 323

The budget of the programme has a decrease from R63.029 million to R60.285 million. The decrease is due to funds which were made available for the refurbishment of the Research Centre and procurement of working tools and due to budget limitation the department could not fund this projects. Cost containment measures will be applied to ensure that the department continues to provide services as planned.

Service Delivery Measure

Refer to Annual Performance Plan

Programme 6: Agricultural Economics Services

Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Production Economics and Marketing Support	3 583	3 515	3 453	5 595	6 795	6 795	3 629	5 375	5 618
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	11 523	12 430	9 054	13 434	11 234	11 234	12 063	15 524	16 221
Total payments and estimates: Programme 6	15 106	15 945	12 507	19 029	18 029	18 029	15 692	20 899	21 839

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	15 106	15 945	12 352	19 029	18 029	18 029	15 692	20 899	21 839
Compensation of employees	12 341	12 271	11 153	14 165	13 165	12 520	12 345	15 057	15 733
Goods and services	2 765	3 674	1 199	4 864	4 864	5 509	3 347	5 842	6 106
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	155	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	155	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	15 106	15 945	12 507	19 029	18 029	18 029	15 692	20 899	21 839

The budget of the programme has decreased from R18.029 million to R15.692 million. There was Cost containment measures will be applied to ensure that the department continues to provide services as planned. The programme will continue to support service delivery programmes.

Service Delivery Measure

Refer to Annual Performance Plan

Programme 7: Structured Agricultural Education and Training

Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	19 700	27 194	20 646	34 206	38 106	38 106	33 214	26 321	27 503
Total payments and estimates: Programme 7	19 700	27 194	20 646	34 206	38 106	38 106	33 214	26 321	27 503

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	19 700	24 936	20 079	33 906	33 106	33 106	29 638	22 821	23 846
Compensation of employees	13 080	13 183	12 285	15 102	14 602	14 167	14 922	15 282	15 968
Goods and services	6 620	11 753	7 794	18 804	18 504	18 939	14 716	7 539	7 878
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 258	567	300	5 000	5 000	3 576	3 500	3 657
Buildings and other fixed structures	-	2 258	567	-	4 700	4 700	3 576	3 500	3 657
Machinery and equipment	-	-	-	300	300	300	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	19 700	27 194	20 646	34 206	38 106	38 106	33 214	26 321	27 503

The budget of the programme has decrease from R38.106 million to R33.214 million. The programme has to maintain and refurbish the Elijah Mango College and provide training to farmers, however the programme will continue to support and train farmers in the province with the limited resources available. The department will continue to investigate other sources of funding to supplement the budget of the programme that is National Skills Fund.

Service Delivery Measure

Refer to Annual Performance Plan

Programme 8: Rural Development Coordination

Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Rural Development Coordination	17 541	17 275	18 070	21 564	19 969	19 375	22 098	23 682	24 746
2. Social Facilitation	4 497	5 043	5 284	8 023	7 318	7 912	6 709	8 811	9 207
Total payments and estimates: Programme 8	22 038	22 318	23 354	29 587	27 287	27 287	28 807	32 493	33 953

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	22 038	22 318	23 354	29 587	27 287	27 287	28 807	32 493	33 953
Compensation of employees	18 303	18 936	20 146	23 558	21 963	20 900	23 689	25 873	27 035
Goods and services	3 735	3 382	3 208	6 029	5 324	6 387	5 118	6 620	6 918
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	22 038	22 318	23 354	29 587	27 287	27 287	28 807	32 493	33 953

The programme has increased in budget from R27.287 million to R28.807 million. Furthermore Cost containment measures will be applied to ensure that the department continues to provide services as planned. However the programme will be focusing more on social facilitation coordination and monitoring of all projects implemented by the department.

Service Delivery Measure

Refer to Annual Performance Plan

Programme 9: Environmental Affairs

Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. CD: Office Support	5 212	7 769	8 848	10 468	13 479	13 479	22 611	2 212	2 312
2. Environmental Policy, Planning and Coordination	4 306	4 425	3 102	4 015	3 315	3 315	4 048	4 243	4 435
3. Compliance and Enforcement	10 142	14 280	15 136	16 644	17 044	17 044	15 631	11 141	11 642
4. Environmental Quality Management	22 334	20 974	20 093	25 210	22 750	22 750	22 829	24 973	26 095
5. Environmental Empowerment Services	83 464	98 617	83 621	87 727	93 381	93 381	92 939	104 126	99 471
Total payments and estimates: Programme 9	125 458	146 065	130 800	144 064	149 969	149 969	158 058	146 695	143 955

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	119 975	141 301	129 440	141 954	145 538	145 538	158 058	146 695	143 955
Compensation of employees	69 362	97 485	101 852	108 246	110 246	109 232	116 704	131 652	128 233
Goods and services	50 613	43 816	27 588	33 708	35 292	36 306	41 354	15 043	15 722
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 483	4 764	1 360	2 110	4 431	4 431	-	-	-
Buildings and other fixed structures	5 483	4 239	1 360	2 110	4 431	4 431	-	-	-
Machinery and equipment	-	525	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	125 458	146 065	130 800	144 064	149 969	149 969	158 058	146 695	143 955

This programme shows an increase in growth from R149.969 million to R158.058 million. The programme has an increase in budget for COE from R109.232 million to R116.704 million of which funds for the EPWP was made available.

There is an increase on goods and services which is due funds that were made available to pay legal fees, contractual obligation, carbon emission projects and for the monitoring of the air quality stations.

Furthermore the programme has to address the following: development of the Provincial Climate Change Mitigation Strategy, installation of a new air quality monitoring station and development of Provincial Environmental Outlook Strategy (State of Environment). The programme will continue to implement all its programs with the limited resources available.

Service Delivery Measure

Refer to Annual Performance Plan

Other programme information

Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land and Environmental Affairs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	573	113 966	573	137 882	619	231 252	619	-	619	250 892	619	270 267	619	285 364	619	288 846	-	4.8%	37.7%
7 - 10	401	253 077	401	270 526	380	202 902	380	-	380	224 674	380	231 630	380	243 674	380	253 881	-	4.2%	33.0%
11 - 12	175	169 933	175	168 517	152	127 451	152	-	152	145 684	152	159 753	152	171 455	152	179 154	-	7.1%	22.7%
13 - 16	24	53 678	24	62 694	22	56 941	22	-	22	47 559	22	43 886	22	48 710	22	50 897	-	2.3%	6.7%
Other	100	-	100	-	100	-	100	-	100	-	100	-	100	-	100	-	-	-	-
Total	1 273	590 654	1 273	639 619	1 273	618 546	1 273	-	1 273	668 809	1 273	705 536	1 273	749 203	1 273	772 778	-	4.9%	100.0%
Programme																			
1: Administration	298	117 181	298	120 526	298	115 577	298	-	298	129 520	298	133 042	298	143 863	298	150 322	-	5.1%	19.3%
2: Sustainable Resource Management	108	36 616	108	37 453	108	35 788	108	-	108	39 244	108	41 915	108	47 441	108	49 572	-	8.1%	6.2%
3: Farmer Support and Development	306	171 097	306	182 927	306	168 857	306	-	306	170 221	306	175 635	306	180 402	306	187 768	-	3.3%	24.6%
4: Veterinary Services	241	108 676	241	111 313	241	108 268	241	-	241	122 054	241	126 345	241	134 818	241	140 871	-	4.9%	18.2%
5: Research and Technology Development Services	111	43 998	111	45 525	111	44 620	111	-	111	47 794	111	50 939	111	54 815	111	57 276	-	6.2%	7.3%
6: Agricultural Economics Services	14	12 341	14	12 271	14	11 153	14	-	14	13 165	14	12 345	14	15 057	14	15 733	-	6.1%	2.0%
7: Structured Agricultural Education and Training	32	13 080	32	13 183	32	12 285	32	-	32	14 602	32	14 922	32	15 282	32	15 968	-	3.0%	2.1%
8: Rural Development Coordination	28	18 303	28	18 936	28	20 146	28	-	28	21 963	28	23 689	28	25 873	28	27 035	-	7.2%	3.4%
9: Environmental Affairs	135	69 362	135	97 485	135	101 852	135	-	135	110 246	135	126 704	135	131 652	135	128 233	-	5.2%	16.9%
Total	1 273	590 654	1 273	639 619	1 273	618 546	1 273	-	1 273	668 809	1 273	705 536	1 273	749 203	1 273	772 778	-	4.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 033	-	1 033	518 569	1 033	548 085	1 033	584 194	1 033	600 360	-	5.0%	77.7%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							2	-	2	3 235	2	3 390	2	3 553	2	3 713	-	4.7%	0.5%
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							138	-	138	139 213	138	145 895	138	152 890	138	159 763	-	4.7%	20.6%
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							100	-	100	7 792	100	8 166	100	8 559	100	8 942	-	4.7%	1.2%
Total	1 273	590 654	1 273	639 619	1 273	618 546	1 273	-	1 273	668 809	1 273	705 536	1 273	749 203	1 273	772 778	-	4.9%	100.0%

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

Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273
Number of personnel trained	189	199	210	210	210	210	210	210	210
<i>of which</i>									
Male	83	88	93	93	93	93	93	93	93
Female	106	111	117	117	117	117	117	117	117
Number of training opportunities	44	47	49	49	49	49	49	49	49
<i>of which</i>									
Tertiary	33	35	37	37	37	37	37	37	37
Workshops	6	6	6	6	6	6	6	6	6
Seminars	6	6	6	6	6	6	6	6	6
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	111	117	123	123	123	123	100	100	100
Number of learnerships appointed	117	123	130	130	130	130	130	130	130
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	4 153	4 387	4 628	4 883	4 883	4 883	7 461	7 825	8 176
2. Sustainable Resource Management	-	-	-	-	-	-	-	-	-
3. Farmer Support And Development	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research And Technology Development	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Structured Agricultural Education And T	-	-	-	-	-	-	-	-	-
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-
9. Environmental Affairs	-	-	-	-	-	-	-	-	-
Total payments on training	4 153	4 387	4 628	4 883	4 883	4 883	7 461	7 825	8 176

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
Sales of goods and services produced by department (excl. capital assets)	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
Sales by market establishments	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	1 252	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	1 252	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 520	1 692	4 102	2 500	2 500	2 500	2 500	2 500	2 612
Interest, dividends and rent on land	1 063	824	874	-	-	-	-	-	-
Interest	1 063	824	874	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	897	-	137	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	897	-	137	-	-	-	-	-	-
Financial transactions in assets and liabilities	110	1 971	134	-	-	-	-	-	-
Total	9 159	8 213	8 136	6 041	6 041	6 041	4 618	4 680	4 890

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Agriculture, Rural Development, Land and Environmental Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
Sales of goods and services produced by department (excl. capital assets)	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
Sales by market establishments	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
Total	9 159	8 213	8 136	6 041	6 041	6 041	4 618	4 680	4 890

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	995 619	1 056 860	995 343	1 098 648	1 067 487	1 069 912	1 107 144	1 070 658	1 118 375
Compensation of employees	590 654	639 619	618 546	694 312	668 809	668 809	705 536	749 203	772 778
Salaries and wages	514 100	560 331	539 292	579 618	561 293	579 577	557 262	593 170	600 472
Social contributions	76 554	79 288	79 254	114 694	107 516	89 232	148 274	156 033	172 306
Goods and services	404 965	417 241	376 797	404 336	398 678	401 103	401 608	321 455	345 597
Administrative fees	2 660	2 934	623	2 816	2 251	2 182	2 938	3 685	3 821
Advertising	2 105	2 415	1 262	2 714	1 964	1 964	3 002	2 557	2 673
Minor Assets	780	503	1 895	920	701	274	642	2 088	2 182
Audit cost: External	5 287	6 819	7 294	11 376	8 376	6 936	9 422	11 863	12 396
Catering: Departmental activities	2 224	2 274	278	2 338	1 965	1 506	2 131	2 895	3 026
Communication (G&S)	21 956	19 985	21 579	16 389	21 389	20 356	14 495	18 506	19 338
Computer services	1 688	5 455	1 025	1 651	1 651	1 562	2 254	3 362	3 513
Consultants: Business and advisory services	228	2 581	263	2 027	4 032	835	3 125	703	734
Infrastructure and planning	13 582	884	15 159	7 135	7 625	7 625	13 605	4 000	4 179
Laboratory services	282	1 120	1 006	2 316	2 316	826	2 688	2 313	1 953
Legal costs	21 806	21 325	26 604	13 792	19 700	28 961	18 913	3 290	3 438
Contractors	41 593	27 227	5 616	41 925	31 705	30 314	28 267	30 540	31 543
Agency and support / outsourced services	10 785	8 942	43 926	18 041	21 998	21 901	21 422	442	462
Fleet services (incl. government motor transport)	14 269	10 680	11 913	12 109	12 085	9 690	14 264	9 296	10 064
Inventory: Clothing material and accessories	579	-	-	1 116	1 889	123	1 095	1 045	1 092
Inventory: Farming supplies	68 154	82 260	56 416	61 231	59 023	62 734	83 533	70 403	73 580
Inventory: Food and food supplies	-	-	-	971	711	190	823	1 199	1 252
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 522	5 494	5 079	12 135	11 397	11 267	12 281	7 995	8 354
Inventory: Learner and teacher support material	-	-	-	350	200	170	367	385	402
Inventory: Materials and supplies	2 470	-	-	3 398	2 698	2 353	2 861	2 159	2 255
Inventory: Medical supplies	112	-	-	5 606	6 156	4 113	4 972	4 211	4 400
Inventory: Medicine	5 256	6 021	14 702	13 497	13 497	11 831	12 382	9 954	10 401
Inventory: Other supplies	436	3 226	128	1 151	993	490	543	13 138	13 729
Consumable supplies	7 879	18 909	12 960	7 278	5 278	10 831	8 381	4 729	4 942
Cons: Stationery, printing and office supplies	5 858	4 342	2 463	9 227	8 126	5 867	7 521	7 147	7 468
Operating leases	17 287	22 287	23 153	22 726	22 726	21 076	20 317	20 695	21 625
Property payments	34 432	36 046	30 772	34 740	39 032	37 150	42 860	16 603	27 050
Transport provided: Departmental activity	14	-	-	39	39	-	41	43	540
Travel and subsistence	66 443	62 725	39 780	41 086	32 906	47 134	41 177	42 110	44 002
Training and development	44 462	54 887	48 365	42 167	45 777	41 993	17 493	12 643	13 210
Operating payments	3 532	3 016	2 880	7 917	7 074	6 392	5 160	6 095	6 370
Venues and facilities	3 235	4 717	1 656	3 827	3 073	2 344	2 537	4 602	4 810
Rental and hiring	49	167	-	325	325	113	96	759	793
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 230	9 045	10 587	8 269	11 619	11 657	13 667	9 083	9 491
Provinces and municipalities	1 015	286	240	198	1 238	1 161	508	218	228
Provinces	-	-	240	198	1 238	1 161	508	218	228
Provincial Revenue Funds	-	-	240	198	1 238	1 161	508	218	228
Municipalities	1 015	286	-	-	-	-	-	-	-
Municipal bank accounts	1 015	286	-	-	-	-	-	-	-
Departmental agencies and accounts	1 345	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Social security funds	1 345	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Households	6 870	7 634	8 728	6 955	9 265	9 697	11 489	7 639	7 982
Social benefits	6 870	7 634	8 678	6 955	9 265	9 697	11 489	7 639	7 982
Other transfers to households	-	-	50	-	-	-	-	-	-
Payments for capital assets	194 675	138 744	85 296	127 938	187 297	184 834	168 707	166 287	173 752
Buildings and other fixed structures	178 654	133 371	75 554	118 039	167 085	164 622	131 094	163 078	156 724
Buildings	49 033	126 365	75 554	118 039	155 208	155 208	33 576	3 500	3 657
Other fixed structures	129 621	7 006	-	-	11 877	9 414	97 518	159 578	153 067
Machinery and equipment	16 021	5 373	6 368	9 469	7 910	7 910	12 113	3 209	17 028
Transport equipment	4 189	1 368	-	3 167	-	-	1 850	-	-
Other machinery and equipment	11 832	4 005	6 368	6 302	7 910	7 910	10 263	3 209	17 028
Biological assets	-	-	-	430	860	860	-	-	-
Software and other intangible assets	-	-	3 374	-	11 442	11 442	25 500	-	-
Payments for financial assets	384	932	-	-	-	-	-	-	-
Total economic classification	1 199 908	1 205 581	1 091 226	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	178 338	189 195	162 109	190 045	186 453	186 370	188 109	185 325	193 647
Compensation of employees	117 181	120 526	115 577	133 020	129 520	129 520	133 042	143 863	150 322
Salaries and wages	102 834	105 793	100 625	102 847	101 847	112 592	99 753	109 381	114 292
Social contributions	14 347	14 733	14 952	30 173	27 673	16 928	33 289	34 482	36 030
Goods and services	61 157	68 669	46 532	57 025	56 933	56 850	55 067	41 462	43 325
Administrative fees	1 136	1 282	253	847	597	659	537	929	971
Advertising	1 216	1 425	1 023	2 420	1 670	1 733	2 044	2 234	2 335
Minor Assets	424	381	1 810	165	165	128	129	159	165
Audit cost: External	5 287	6 819	7 294	11 376	8 376	6 935	9 422	11 863	12 396
Catering: Departmental activities	822	710	52	567	567	583	290	513	536
Communication (G&S)	986	745	376	592	592	645	938	484	507
Computer services	269	4 061	291	900	900	729	943	988	1 032
Consultants: Business and advisory services	228	2 275	263	1 180	1 180	836	1 237	296	309
Infrastructure and planning	2 501	-	-	3 165	3 165	474	817	856	894
Legal costs	19 088	19 882	24 047	8 211	14 119	27 020	11 804	2 652	2 771
Contractors	436	4 197	241	4 165	2 915	3 029	3 274	2 479	2 591
Agency and support/ outsourced services	1 968	267	223	403	403	297	422	442	462
Inventory: Clothing material and accessories	1	-	-	384	384	-	-	421	440
Inventory: Farming supplies	47	14	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	484	484	-	308	532	556
Inventory: Materials and supplies	278	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	750	-	2 000	-	-
Inventory: Other supplies	576	-	-	-	-	-	-	-	-
Consumable supplies	1 431	1 302	1 081	2 211	1 711	872	1 832	848	886
Cons: Stationery, printing and office supplies	3 306	1 716	357	2 818	2 818	1 057	1 864	1 405	1 468
Operating leases	-	-	-	1 948	1 948	502	1 292	354	370
Property payments	928	3 787	861	1 218	1 218	1 089	1 629	707	739
Travel and subsistence	15 329	14 556	5 335	7 122	6 122	7 770	7 611	5 778	6 037
Training and development	1 800	1 637	155	4 791	4 791	477	5 021	5 262	5 498
Operating payments	1 772	1 737	1 855	771	771	1 329	572	847	885
Venues and facilities	1 328	1 864	1 015	1 287	1 287	686	1 081	1 413	1 477
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 361	9 045	10 587	8 269	10 769	10 852	13 667	9 083	9 491
Provinces and municipalities	146	286	240	198	388	356	508	218	228
Provinces	-	-	240	198	388	356	508	218	228
Provincial Revenue Funds	-	-	240	198	388	356	508	218	228
Municipalities	146	286	-	-	-	-	-	-	-
Municipal bank accounts	146	286	-	-	-	-	-	-	-
Departmental agencies and accounts	1 345	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Social security funds	1 345	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Households	6 870	7 634	8 728	6 955	9 265	9 697	11 489	7 639	7 982
Social benefits	6 870	7 634	8 678	6 955	9 265	9 697	11 489	7 639	7 982
Other transfers to households	-	-	50	-	-	-	-	-	-
Payments for capital assets	7 745	2 074	10 073	5 261	6 624	6 624	5 146	205	214
Buildings and other fixed structures	-	-	4 996	-	-	-	-	-	-
Buildings	-	-	4 996	-	-	-	-	-	-
Machinery and equipment	7 745	2 074	1 703	5 261	1 014	1 014	1 146	205	214
Transport equipment	2 777	1 368	-	3 167	-	-	-	-	-
Other machinery and equipment	4 968	706	1 703	2 094	1 014	1 014	1 146	205	214
Software and other intangible assets	-	-	3 374	-	5 610	5 610	4 000	-	-
Payments for financial assets	384	932	-	-	-	-	-	-	-
Total economic classification: Programme 1	194 828	201 246	182 769	203 575	203 846	203 846	206 922	194 613	203 352

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	61 270	60 154	54 958	65 251	58 699	58 699	59 955	69 101	71 835
Compensation of employees	36 616	37 453	35 788	42 652	39 244	39 244	41 915	47 441	49 572
Salaries and wages	31 782	32 541	30 957	35 521	38 591	33 821	28 653	33 018	34 501
Social contributions	4 834	4 912	4 831	7 131	653	5 423	13 262	14 423	15 071
Goods and services	24 654	22 701	19 170	22 599	19 455	19 455	18 040	21 660	22 263
Administrative fees	117	139	14	330	330	246	346	362	378
Minor Assets	-	37	25	244	159	-	185	195	204
Catering: Departmental activities	432	560	175	187	72	170	57	187	196
Communication (G&S)	67	50	42	136	136	121	143	150	157
Computer services	-	-	185	384	384	349	402	421	440
Consultants: Business and advisory services	-	-	-	847	847	-	388	407	425
Infrastructure and planning	-	-	992	-	-	-	-	-	-
Contractors	8 352	7 000	2 369	12 733	11 508	11 964	10 503	12 101	12 275
Agency and support/ outsourced services	-	-	-	-	-	231	-	-	-
Fleet services (incl. government motor transport)	224	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	152	-	-	-	-	-	-	-	-
Inventory: Farming supplies	5 898	4 195	2 803	750	492	-	286	800	836
Inventory: Food and food supplies	-	-	-	30	30	-	31	32	33
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 868	1 950	2 290	693	693	975	870	2 412	2 520
Inventory: Materials and supplies	-	-	-	1 195	695	440	752	788	823
Inventory: Other supplies	(1)	3 226	128	993	993	480	269	282	295
Consumable supplies	769	693	6 936	454	104	310	276	289	302
Cons: Stationery, printing and office supplies	-	86	9	533	183	422	459	271	283
Operating leases	60	-	-	66	66	-	69	72	75
Property payments	240	12	20	-	-	4	-	-	-
Transport provided: Departmental activity	-	-	-	39	39	-	41	43	45
Travel and subsistence	5 440	4 610	3 138	2 540	2 279	3 743	2 689	2 503	2 615
Operating payments	23	44	44	147	147	-	61	64	67
Venues and facilities	13	99	-	206	206	-	117	180	188
Rental and hiring	-	-	-	92	92	-	96	101	106
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 394	3 790	8 294	-	1 671	1 671	-	-	-
Buildings and other fixed structures	20 394	3 790	8 294	-	1 161	1 161	-	-	-
Buildings	-	336	8 294	-	1 161	1 161	-	-	-
Other fixed structures	20 394	3 454	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	510	510	-	-	-
Other machinery and equipment	-	-	-	-	510	510	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	81 664	63 944	63 252	65 251	60 370	60 370	59 955	69 101	71 835

Table B.3(iii): Payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	397 308	417 554	405 876	395 428	384 823	387 644	414 350	360 697	386 226
Compensation of employees	171 097	182 927	168 857	181 221	170 221	177 750	185 635	180 402	187 768
Salaries and wages	150 617	161 718	148 255	157 486	146 486	156 026	143 612	139 505	145 769
Social contributions	20 480	21 209	20 602	23 735	23 735	21 724	42 023	40 897	41 999
Goods and services	226 211	234 627	237 019	214 207	214 602	209 894	228 715	180 295	198 458
Administrative fees	560	667	36	483	483	322	620	729	762
Advertising	571	642	239	294	294	231	958	323	338
Minor Assets	168	-	4	-	-	23	-	646	675
Audit cost: External	-	-	-	-	-	1	-	-	-
Catering: Departmental activities	460	437	43	400	207	49	317	417	436
Communication (G&S)	20 123	18 732	20 671	13 751	18 751	14 850	11 369	15 810	16 519
Computer services	1 019	965	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	306	-	-	2 005	(1)	-	-	-
Infrastructure and planning	10 926	884	13 322	1 583	1 233	4 209	11 925	691	722
Contractors	15 868	9 594	2 554	11 584	11 584	11 304	10 024	8 702	9 092
Agency and support / outsourced services	7 087	7 884	43 327	17 638	21 595	19 405	21 000	-	-
Fleet services (incl. government motor transport)	13 985	10 680	11 913	12 109	12 085	9 690	14 264	9 296	10 064
Inventory: Clothing material and accessories	-	-	-	-	-	-	1 000	-	-
Inventory: Farming supplies	59 626	76 810	51 280	59 458	58 008	58 480	72 442	68 760	71 863
Inventory: Food and food supplies	-	-	-	-	-	-	-	85	89
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 777	3 295	2 645	10 000	9 412	8 963	8 900	-	-
Inventory: Materials and supplies	468	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	2 285	2 285	2 285	1 848	1 937	2 024
Inventory: Other supplies	(586)	-	-	-	-	-	-	12 045	12 586
Consumable supplies	3 259	11 093	1 639	1 744	1 244	3 076	4 678	1 916	2 002
Cons: Stationery, printing and office supplies	2 135	1 967	1 123	3 183	2 654	2 030	3 335	3 495	3 652
Operating leases	14 598	18 828	21 327	18 231	18 231	17 478	16 356	17 835	18 636
Property payments	11 073	6 862	6 018	14 082	14 082	7 295	26 758	9 846	19 989
Transport provided: Departmental activity	14	-	-	-	-	-	-	-	-
Travel and subsistence	19 426	18 038	13 470	12 957	7 457	16 084	15 415	15 714	16 420
Training and development	41 866	44 369	46 988	29 044	28 254	33 072	3 872	7 381	7 712
Operating payments	557	481	396	4 231	3 588	1 021	2 429	2 437	2 546
Venues and facilities	1 204	1 938	24	1 150	1 150	27	1 205	1 827	1 910
Rental and hiring	27	155	-	-	-	-	-	403	421
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	869	-	-	-	850	805	-	-	-
Provinces and municipalities	869	-	-	-	850	805	-	-	-
Provinces	-	-	-	-	850	805	-	-	-
Provincial Revenue Funds	-	-	-	-	850	805	-	-	-
Municipalities	869	-	-	-	-	-	-	-	-
Municipal bank accounts	869	-	-	-	-	-	-	-	-
Payments for capital assets	156 784	125 831	62 401	107 782	155 957	153 181	159 437	162 008	169 281
Buildings and other fixed structures	151 280	123 084	59 697	105 569	145 037	142 574	127 518	159 578	153 067
Buildings	44 649	123 084	59 697	105 569	133 160	133 160	30 000	-	-
Other fixed structures	106 631	-	-	-	11 877	9 414	97 518	159 578	153 067
Machinery and equipment	5 504	2 747	2 704	2 213	5 088	4 775	10 419	2 430	16 214
Transport equipment	966	-	-	-	-	-	1 850	-	-
Other machinery and equipment	4 538	2 747	2 704	2 213	5 088	4 775	8 569	2 430	16 214
Software and other intangible assets	-	-	-	-	5 832	5 832	21 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	554 961	543 385	468 277	503 210	541 630	541 630	573 787	522 705	555 507

Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	128 761	130 007	135 790	158 121	153 321	153 008	152 714	161 029	168 259
Compensation of employees	108 676	111 313	108 268	126 054	122 054	118 664	126 345	134 818	140 871
Salaries and wages	93 843	95 698	92 513	106 142	102 142	99 700	110 477	112 948	118 019
Social contributions	14 833	15 615	15 755	19 912	19 912	18 964	15 868	21 870	22 852
Goods and services	20 085	18 694	27 522	32 067	31 267	34 344	26 369	26 211	27 388
Administrative fees	110	159	2	209	209	203	213	227	206
Minor Assets	94	37	53	14	14	3	15	16	17
Catering: Departmental activities	43	88	-	121	121	-	127	133	139
Communication (G&S)	252	134	121	623	623	3 587	652	683	713
Laboratory services	282	1 092	1 006	2 316	2 316	825	2 688	2 313	1 953
Contractors	682	125	22	494	494	130	178	593	620
Inventory: Clothing material and accessories	-	-	-	568	568	-	95	624	652
Inventory: Farming supplies	1 105	648	2 209	27	27	2 583	28	29	30
Inventory: Chemicals, fuel, oil, gas, wood and coal	88	49	87	245	245	-	256	268	280
Inventory: Materials and supplies	115	-	-	1 670	1 670	1 560	750	786	821
Inventory: Medical supplies	112	-	-	3 064	3 064	1 691	855	1 992	2 081
Inventory: Medicine	5 135	5 929	14 702	13 497	13 497	11 830	12 382	9 954	10 401
Inventory: Other supplies	440	-	-	-	-	10	-	-	-
Consumable supplies	410	841	889	881	531	1 897	924	968	1 011
Cons: Stationery, printing and office supplies	295	307	338	1 185	1 035	959	1 242	801	837
Operating leases	1 652	1 710	1 826	1 346	1 346	2 216	1 411	1 188	1 242
Property payments	2 463	792	880	1 260	1 260	1 065	1 320	1 383	1 445
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	495
Travel and subsistence	5 984	6 226	5 105	4 031	3 731	4 796	2 804	3 987	4 167
Operating payments	733	248	254	409	409	900	429	266	278
Venues and facilities	90	309	28	107	107	87	-	-	-
Rental and hiring	-	-	-	-	-	2	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 969	27	2 446	9 783	10 816	11 129	84	88	92
Buildings and other fixed structures	972	-	640	9 420	10 816	10 816	-	-	-
Buildings	961	-	640	9 420	10 816	10 816	-	-	-
Other fixed structures	11	-	-	-	-	-	-	-	-
Machinery and equipment	1 997	27	1 806	363	-	313	84	88	92
Other machinery and equipment	1 997	27	1 806	363	-	313	84	88	92
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	131 730	130 034	138 236	167 904	164 137	164 137	152 798	161 117	168 351

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	53 123	55 450	51 385	65 327	60 231	60 231	59 821	71 598	74 815
Compensation of employees	43 998	45 525	44 620	50 294	47 794	46 812	50 939	54 815	57 276
Salaries and wages	37 545	38 796	37 795	42 405	39 905	39 263	38 746	40 989	42 829
Social contributions	6 453	6 729	6 825	7 889	7 889	7 549	12 193	13 826	14 447
Goods and services	9 125	9 925	6 765	15 033	12 437	13 419	8 882	16 783	17 539
Administrative fees	87	149	18	139	139	117	146	153	160
Minor Assets	13	13	3	76	76	30	80	84	88
Catering: Departmental activities	15	8	8	131	131	110	137	143	149
Communication (G&S)	128	90	103	435	435	360	455	477	499
Computer services	400	429	549	367	367	484	909	1 953	2 041
Laboratory services	-	28	-	-	-	-	-	-	-
Contractors	-	-	83	6 975	4 879	1 950	467	3 489	3 646
Inventory: Farming supplies	912	456	124	696	196	874	777	814	851
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	200	-	812	812	1 173	1 851	4 892	5 112
Inventory: Materials and supplies	1 550	-	-	167	167	167	175	183	191
Inventory: Medicine	121	92	-	-	-	-	-	-	-
Inventory: Other supplies	7	-	-	-	-	-	108	637	666
Consumable supplies	201	1 871	1 586	510	510	1 802	75	79	83
Cons: Stationery, printing and office supplies	118	166	305	473	473	598	246	258	270
Operating leases	-	-	-	625	625	624	655	686	717
Property payments	946	1 414	1 262	1 450	1 450	2 068	1 020	1 069	1 117
Travel and subsistence	3 866	4 144	2 583	1 808	1 808	2 984	1 394	1 461	1 526
Training and development	576	673	-	-	-	-	-	-	-
Operating payments	183	182	141	241	241	78	253	265	277
Venues and facilities	-	10	-	128	128	-	134	140	146
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 300	-	-	2 702	2 798	2 798	464	486	508
Buildings and other fixed structures	525	-	-	940	940	940	-	-	-
Buildings	525	-	-	940	940	940	-	-	-
Machinery and equipment	775	-	-	1 332	998	998	464	486	508
Transport equipment	446	-	-	-	-	-	-	-	-
Other machinery and equipment	329	-	-	1 332	998	998	464	486	508
Biological assets	-	-	-	430	860	860	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	54 423	55 450	51 385	68 029	63 029	63 029	60 285	72 084	75 323

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	15 106	15 945	12 352	19 029	18 029	18 029	15 692	20 899	21 839
Compensation of employees	12 341	12 271	11 153	14 165	13 165	12 520	12 345	15 057	15 733
Salaries and wages	10 989	10 964	9 891	10 904	9 904	10 431	8 432	10 433	10 901
Social contributions	1 352	1 307	1 262	3 261	3 261	2 089	3 913	4 624	4 832
Goods and services	2 765	3 674	1 199	4 864	4 864	5 509	3 347	5 842	6 106
Administrative fees	120	176	8	118	118	104	124	130	136
Advertising	-	348	-	-	-	-	-	-	-
Minor Assets	-	-	-	118	118	-	124	130	136
Catering: Departmental activities	13	356	-	122	122	54	128	134	140
Communication (G&S)	28	26	28	95	95	86	100	105	110
Infrastructure and planning	-	-	-	1 113	2 313	-	166	1 722	1 799
Contractors	-	216	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	5	5	5
Consumable supplies	-	20	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	1	-	-	-
Property payments	45	46	46	-	-	142	-	-	-
Travel and subsistence	2 189	2 056	1 053	2 538	1 890	2 001	2 581	2 781	2 906
Operating payments	49	79	53	408	208	2 742	119	448	470
Venues and facilities	321	351	11	352	-	379	-	387	404
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	155	-	-	-	-	-	-
Machinery and equipment	-	-	155	-	-	-	-	-	-
Other machinery and equipment	-	-	155	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	15 106	15 945	12 507	19 029	18 029	18 029	15 692	20 899	21 839

Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	19 700	24 936	20 079	33 906	33 106	33 106	29 638	22 821	23 846
Compensation of employees	13 080	13 183	12 285	15 102	14 602	14 167	14 922	15 282	15 968
Salaries and wages	10 846	10 920	10 038	12 092	11 592	11 406	12 768	11 977	12 515
Social contributions	2 234	2 263	2 247	3 010	3 010	2 761	2 154	3 305	3 453
Goods and services	6 620	11 753	7 794	18 804	18 504	18 939	14 716	7 539	7 878
Administrative fees	48	59	261	223	48	175	234	245	256
Minor Assets	-	-	-	-	-	27	-	-	-
Catering: Departmental activities	92	-	-	78	13	48	82	86	90
Communication (G&S)	-	-	-	193	193	145	202	212	222
Infrastructure and planning	155	-	-	-	-	2 803	-	-	-
Laboratory services	-	-	-	-	-	1	-	-	-
Contractors	78	32	347	3 128	-	1 438	-	820	857
Agency and support / outsourced services	426	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	60	-	-	-	-	-	-	-	-
Inventory: Farming supplies	516	100	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	373	113	190	391	410	428
Inventory: Chemicals, fuel, oil, gas, wood and coal	578	-	-	306	156	156	321	336	351
Inventory: Learner and teacher support material	-	-	-	350	200	170	367	385	402
Inventory: Materials and supplies	-	-	-	366	166	186	1 184	402	420
Inventory: Medical supplies	-	-	-	257	57	137	269	282	295
Consumable supplies	122	441	731	895	595	904	252	264	276
Cons: Stationery, printing and office supplies	-	100	283	635	563	540	165	697	728
Operating leases	-	-	-	510	510	255	534	560	585
Property payments	2 279	1 019	980	1 025	1 025	1 514	1 074	1 126	1 177
Travel and subsistence	1 905	1 734	3 395	1 566	1 566	1 806	1 041	1 091	1 140
Training and development	220	8 208	1 222	8 332	12 732	8 444	8 600	-	-
Operating payments	50	60	31	372	372	-	-	409	427
Venues and facilities	91	-	544	195	195	-	-	214	224
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 258	567	300	5 000	5 000	3 576	3 500	3 657
Buildings and other fixed structures	-	2 258	567	-	4 700	4 700	3 576	3 500	3 657
Buildings	-	-	567	-	4 700	4 700	3 576	3 500	3 657
Other fixed structures	-	2 258	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	300	300	300	-	-	-
Other machinery and equipment	-	-	-	300	300	300	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	19 700	27 194	20 646	34 206	38 106	38 106	33 214	26 321	27 503

Annexure to the Estimates of Provincial Revenue & Expenditure
Vote 05

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	22 038	22 318	23 354	29 587	27 287	27 287	28 807	32 493	33 953
Compensation of employees	18 303	18 936	20 146	23 558	21 963	20 900	23 689	25 873	27 035
Salaries and wages	16 140	16 750	17 796	18 692	17 097	18 467	18 589	20 529	21 451
Social contributions	2 163	2 186	2 350	4 866	4 866	2 433	5 100	5 344	5 584
Goods and services	3 735	3 382	3 208	6 029	5 324	6 387	5 118	6 620	6 918
Administrative fees	58	48	7	176	176	135	234	193	202
Minor Assets	-	-	-	200	97	63	-	220	230
Catering: Departmental activities	32	46	-	451	451	277	243	496	518
Communication (G&S)	68	60	88	212	212	204	299	232	242
Infrastructure and planning	-	-	845	276	276	139	289	303	317
Contractors	-	-	-	1 093	893	501	1 719	1 201	1 255
Inventory: Farming supplies	-	-	-	-	-	797	-	-	-
Inventory: Food and food supplies	-	-	-	19	19	-	20	64	67
Consumable supplies	-	-	-	241	241	631	248	264	276
Cons: Stationery, printing and office supplies	-	-	-	200	200	124	210	220	230
Travel and subsistence	3 495	3 043	2 262	2 463	2 463	2 386	1 790	2 662	2 782
Operating payments	19	76	-	63	63	-	66	69	72
Venues and facilities	63	109	6	402	-	1 020	-	441	461
Rental and hiring	-	-	-	233	233	110	-	255	266
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	22 038	22 318	23 354	29 587	27 287	27 287	28 807	32 493	33 953

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	119 975	141 301	129 440	141 954	145 538	145 538	158 058	146 695	143 955
Compensation of employees	69 362	97 485	101 852	108 246	110 246	109 232	116 704	131 652	128 233
Salaries and wages	59 504	87 151	91 422	93 529	93 729	97 871	96 232	114 390	100 195
Social contributions	9 858	10 334	10 430	14 717	16 517	11 361	20 472	17 262	28 038
Goods and services	50 613	43 816	27 588	33 708	35 292	36 306	41 354	15 043	15 722
Administrative fees	424	255	24	291	151	221	484	717	750
Advertising	318	-	-	-	-	-	-	-	-
Minor Assets	81	35	-	103	72	-	109	638	667
Catering: Departmental activities	315	69	-	281	281	215	750	786	822
Communication (G&S)	304	148	150	352	352	358	337	353	369
Consultants: Business and advisory services	-	-	-	-	-	-	1 500	-	-
Infrastructure and planning	-	-	-	998	638	-	408	428	447
Legal costs	2 718	1 443	2 557	5 581	5 581	1 941	7 109	638	667
Contractors	16 177	6 063	-	1 753	(568)	(2)	2 102	1 155	1 207
Agency and support / outsourced services	1 304	791	376	-	-	1 968	-	-	-
Inventory: Clothing material and accessories	426	-	-	164	937	123	-	-	-
Inventory: Farming supplies	50	37	-	300	300	-	10 000	-	-
Inventory: Food and food supplies	-	-	-	65	65	-	68	71	74
Inventory: Chemicals, fuel, oil, gas, wood and coal	209	-	57	79	79	-	83	87	91
Inventory: Materials and supplies	59	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	1	-	-	-
Inventory: Other supplies	-	-	-	158	-	-	166	174	182
Consumable supplies	1 687	2 648	98	342	342	1 339	96	101	106
Cons: Stationery, printing and office supplies	4	-	48	200	200	137	-	-	-
Operating leases	977	1 749	-	-	-	-	-	-	-
Property payments	16 458	22 114	20 705	15 705	19 997	23 973	11 059	2 472	2 583
Travel and subsistence	8 809	8 318	3 439	6 061	5 590	5 564	5 852	6 133	6 409
Operating payments	146	109	106	1 275	1 275	322	1 231	1 290	1 348
Venues and facilities	125	37	28	-	-	145	-	-	-
Rental and hiring	22	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 483	4 764	1 360	2 110	4 431	4 431	-	-	-
Buildings and other fixed structures	5 483	4 239	1 360	2 110	4 431	4 431	-	-	-
Buildings	2 898	2 945	1 360	2 110	4 431	4 431	-	-	-
Other fixed structures	2 585	1 294	-	-	-	-	-	-	-
Machinery and equipment	-	525	-	-	-	-	-	-	-
Other machinery and equipment	-	525	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	125 458	146 065	130 800	144 064	149 969	149 969	158 058	146 695	143 955

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

Table B.4(a): Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	10 619	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	10 619	-	-	-	-	-	-
Contractors	-	-	10 619	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 000	-	-	-	-	-	-
Buildings and other fixed structures	-	-	1 000	-	-	-	-	-	-
Buildings	-	-	1 000	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	11 619	-	-	-	-	-	-

Table B.4(b): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	172 907	76 732	43 931	72 216	60 024	60 024	67 665	59 207	61 866
Compensation of employees	18 306	32 924	26 212	33 106	28 106	28 106	25 151	37 108	38 774
Salaries and wages	14 806	17 625	15 978	25 229	20 229	20 229	17 554	29 511	30 836
Social contributions	3 500	15 299	10 234	7 877	7 877	7 877	7 597	7 597	7 938
Goods and services	154 601	43 808	17 719	39 110	31 918	31 918	42 514	22 099	23 092
Administrative fees	320	150	378	-	-	-	418	418	437
Minor Assets	1 200	385	-	-	-	-	1 933	1 933	2 021
Catering: Departmental activities	250	140	200	-	-	-	221	221	231
Communication (G&S)	4 400	7 944	5 543	5 803	2 803	2 803	3 160	7 351	7 681
Infrastructure and planning	29 742	-	-	6 850	6 850	6 850	10 030	-	-
Contractors	17 000	15 900	-	4 439	4 439	4 439	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	1 000	-	-
Inventory: Farming supplies	19 531	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	1 650	-	-
Inventory: Medical supplies	-	4 000	588	-	-	-	-	-	-
Inventory: Medicine	-	-	-	8 132	8 132	8 132	8 132	-	-
Inventory: Other supplies	60 000	-	-	-	-	-	-	-	-
Consumable supplies	-	-	110	-	-	-	122	122	127
Cons: Stationery, printing and office supplies	158	400	900	-	-	-	996	996	1 041
Travel and subsistence	9 000	3 167	2 500	-	-	-	6 252	2 765	2 889
Training and development	13 000	11 722	7 500	13 886	9 694	9 694	8 600	8 293	8 665
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	84 397	52 638	88 789	132 244	132 244	97 368	108 523	113 396
Buildings and other fixed structures	-	84 397	52 638	88 789	132 244	132 244	92 518	108 523	113 396
Buildings	-	-	52 638	88 789	132 244	132 244	92 518	108 523	113 396
Other fixed structures	-	84 397	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	4 850	-	-
Transport equipment	-	-	-	-	-	-	1 850	-	-
Other machinery and equipment	-	-	-	-	-	-	3 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	172 907	161 129	96 569	161 005	192 268	192 268	165 033	167 730	175 262

Table B.4(c): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	58 242	56 253	46 486	68 980	68 980	68 980	70 499	71 678	74 897
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	58 242	56 253	46 486	68 980	68 980	68 980	70 499	71 678	74 897
Contractors	-	-	-	8 980	8 980	8 980	10 000	10 480	10 952
Agency and support / outsourced services	-	-	-	10 000	10 000	10 000	12 000	12 576	13 140
Inventory: Farming supplies	-	-	46 486	50 000	50 000	50 000	48 499	48 622	50 805
Inventory: Other supplies	58 242	56 253	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 242	56 253	46 486	68 980	68 980	68 980	70 499	71 678	74 897

Table B.4(d): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	19 210	5 553	9 638	9 474	9 759	9 759	9 762	9 830	9 898
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	19 210	5 553	9 638	9 474	9 759	9 759	9 762	9 830	9 898
Contractors	-	1 312	5 594	-	-	-	-	-	-
Medsas inventory interface	-	1 563	-	-	-	-	-	-	-
Inventory: Other supplies	19 210	2 678	4 044	9 474	9 759	9 759	9 762	9 830	9 898
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	3 588	-	-	-	-	-	-	-
Buildings and other fixed structures	-	3 588	-	-	-	-	-	-	-
Other fixed structures	-	3 588	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 210	9 141	9 638	9 474	9 759	9 759	9 762	9 830	9 898

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 141	4 247	3 724	5 027	5 027	5 027	4 734	-	-
Compensation of employees	-	-	3 724	5 027	5 027	5 027	4 734	-	-
Salaries and wages	-	-	3 000	3 475	3 475	3 475	3 725	-	-
Social contributions	-	-	724	1 552	1 552	1 552	1 009	-	-
Goods and services	4 141	4 247	-	-	-	-	-	-	-
Contractors	4 141	4 247	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 141	4 247	3 724	5 027	5 027	5 027	4 734	-	-

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land a

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	1 015	286	240	198	1 238	1 161	508	218	228
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	1 015	286	240	198	1 238	1 161	508	218	228
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 015	286	240	198	1 238	1 161	508	218	228

Table B.9: Summary of payments and estimates by district and municipal area: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 199 908	1 205 581	1 091 226	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618
Total	1 199 908	1 205 581	1 091 226	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618

Vote 06

Economic Development and Tourism

To be appropriated by Vote in 2022/23	R 1 743 847 000
Direct Charge	R 0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering Department	Department of Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

1. Overview

Vision

An Inclusive, Globally Competitive Economy.

Mission

Drive economic growth that creates decent employment and promotes sustainable development.

Overview of the main services that the department intends to deliver

Over the past ten years, we saw government utilising the Outcome-based Approach to roll out of its priorities captured in the Medium Term Strategic Frameworks. Unlike the previous administrations, the Sixth Administration has taken a paradigm shift in its approach. It has adopted an approach that focuses on the impact and outcomes rather than outputs as a final delivery.

The National Government's Medium Term Strategic Framework (MTSF) for 2019-2024 articulates the vision of an integrated economic system that must be pursued by all.

Aligned to the Medium-Term Strategic Framework (MTSF), the Mpumalanga Provincial Five-Year Plan (2019 – 2024) includes the following seven (7) National Priorities as contained in the NDP Five-Year Implementation Plan (NDPIP) 2020-2025:

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills and Health

Priority 4: Consolidating Social Wage through Reliable and Basic Services

Priority 5: Spatial Development, Human Settlements and Local Government

Priority 6: Social Cohesion, Safer Communities

Priority 7: A Better Africa and a Better World

As a result, the Sixth Administration has charged the Department with the responsibility of facilitating and coordinating the implementation of Priority 2: Economic Transformation and Job Creation, which is aligned to the impact and outcome approach.

Based on the mandate of the Department, the following targets, as contained within the Mpumalanga Provincial Five-Year Plan (2020 – 2025), will be the focus of all operations and activities within the Department as a means to implement the NDPIP and the Provincial Priorities.

In order to achieve the targets as outlined, the following Catalytic Projects which are captured in the Mpumalanga Provincial Five Years Plan (2019 – 2024), and are aligned to the MTSF Priority 2: Economic Transformation and Job Creation, Provincial Catalytic Projects have been incorporated into the strategic priorities of the Department over the five-year period (2020-2025):

Development of the Nkomazi Special Economic Zone (SEZ). This will create an opportunity for investment and development of small businesses and co-operatives in the Nkomazi Local Municipality within Ehlanzeni District Municipality. In collaboration with the private sector, with a budget allocation of over R50 million the Department will continue to rollout the Post-designation Implementation Plan of the Nkomazi SEZ, including the finalisation of the SEZ Strategy.

To ensure food security and the transformation of the agricultural sector in the Province, over R500 million has been set aside to continue with the set phases of the Mpumalanga International Fresh Produce Market (MIFPM) in Mbombela Local Municipality within Ehlanzeni District Municipality, of which the first phase will be start to be operationalised 2022/23 financial year

The support for the development of SMMEs and Cooperatives through all government initiatives such as the Social Enterprise Development Programme (SEDP) will be done in a phased-in approach to build productive capacity to supply and manufacture construction materials for built environmental projects. It aims to empower and uplift SMMEs in the construction and building industry to become successful, independent and sustainable through Built Environment initiatives. The Department will ensure that, working with SABS, our SMMEs and cooperatives are certified to ascertain quality products supplied to various sectors.

Legislative and other Mandates

Constitutional mandate of the Department

Constitution of the Republic of South Africa, Act 108 of 1996; Schedule 4 and 5.

Legislative and Policy Mandates

To stimulate economic growth and development towards creating sustainable and decent employment, economic transformation, alleviation of poverty.

Legislative Mandate

Mpumalanga Economic Regulator Act No. 2 of 2017

National Tourism Act No.3 of 2014

Mpumalanga Gambling Act No.5 of 1995.

Mpumalanga Liquor Licensing Act 5 of 2007

National Gambling Act 59 of 2003. No. 7 of 2004

Mpumalanga Consumer Affairs Act No. 6 of 1998.

Mpumalanga Liquor Licensing No. Act 5 of 2006

Mpumalanga Business Act No.2 of 1996

National Small Business Enabling Act No 102 of 1996.

Broad-based Black Empowerment Act No. 53 of 2003.

National Credit Act No.34 of 2005

Public Financial Management Act No.1 of 1999.

Public Service Act No. 103 of 1994.

Basic Conditions of Employment Act No. 75 of 1997.

Labour Relations Act. No 66 of 1995

Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Economic Development and Tourism (DEDT) is guided by the following policy frameworks:

- National Development Plan (NDP)
- Mpumalanga Vision 2030: The Strategic Implementation Framework
- Mpumalanga Economic Growth and Development Path (MEGDP)
- Mpumalanga Industrial Development Plan (MIDP)
- The draft Mpumalanga Provincial Five Years Plan (2020 – 2025)

The MEGDP framework and the MIDP remain the relevant guiding policy documents to be utilised in setting out priorities for the 2020 – 2025 MTSF period. These policy frameworks instruct the Province to focus on the following **five key 'job-drivers'** :

- Key economic sectors;
- Infrastructure development;
- Spatial development;
- Regional and international cooperation; and
- Seizing the potential of new economies.

The key economic sectors identified as drivers for rapid economic growth and job creation are agriculture (including forestry), manufacturing, mining, tourism as well as "new economies". To realise the strategic issues identified above, there are specific outputs that are prioritised in each sector. In addition, also key actions to ensure that the five-year outputs are achieved as planned.

Key programmes/strategies supporting the economic priorities are as follows:

Provincial Trade and Investment Promotion Strategy

Mpumalanga Industrial Development Plan (Industrial Technology Parks – including Sabie Forestry Technology Park, Mpumalanga International Fresh Produce Market in the City of Mbombela and also 3 Agri-Hubs/Parks as well as the Nkomazi SEZ – agro-processing)

Mpumalanga Forestry Development Plan

Mpumalanga Green Economy Development Plan

Integrated SMME Strategy – focus also on township economic development

Mpumalanga Tourism Development Strategy

2. Review of the current financial year (2021/22)

During the period under review the department has implemented and achieved the following key objectives:

In relation to the payment of creditors within 30 days the department has achieved 99 per cent and reaching an 88 per cent value of procurement from designated groups. 28 per cent decline in irregular expenditure achieved. 89 per cent performance agreements concluded within stipulated time lines and 100 per cent Annual Performance Assessments for Employees at Salary

Level 1-12 concluded. Lagging behind are targets on the 100 per cent achievement of planned organizational targets (now at 71 per cent)

Critical work has been done in response to the COVID-19 pandemic especially in the following: 6 Cooperatives in 3 municipalities facilitated to upgrade as waste pickers and were also supported with safety wear and equipment and shelter. 10 SMMEs in the waste management sector were identified and were selected from the target groups of women and youth owned SMMEs and Grant funding proposal has been drafted 10 Automotive Aftermarket SMMEs supported with infrastructure, lines of credit, operational skills, Consultation with black owned automotive establishments has started.

Two existing black owned companies in the mining value chain were assisted to access funding. Two black empowered companies participating in green economy and one in Tourism Sector. The collaborative effort between DEDT and COGTA has resulted in 7 Local Economic Development Forums being supported through coordinating meetings in Steve Tshwete, Nkomazi, Thembisile Hani, Thaba Chweu, Emakhazeni, Dipaleseng and Bushbuckridge municipalities.

In addressing the **Green Economy**, we have implemented 85 per cent of the Green Economy Cluster resolutions and actions. The establishment of the Nkomazi SEZ board as well as ensuring statutory compliance for the two Industrial Technology Parks (Petro-Chemical and the Forestry) have been supported. Yet, the latter is negatively affected by objections from interested parties. The implementation of mine water re-use projects (Mafube Colliery and Brugspruit Pollution Control), and secondly in the mine land utilization projects (Kromdraai and Green Engine) were facilitated. However, the non-availability of funding to develop bankable business plans is a challenge in the latter initiative.

The department managed to resolve 100 per cent of consumer cases and conducted 235 consumer education and awareness programmes. The department also managed in completing and communicating the updated SERO report.

As part of transforming the Tourism industry we have coordinated and supported 6 tourism structures and conducted a COVID-19 Tourism Sector Impact Assessment study. Also worthy of noting is the development of the Mpumalanga Tourism Recovery Plan which resulted in the funds being made available to assist tourism outlets in distress with financial relief.

3. Outlook for the coming financial year (2022/23)

The Department has used the Problem and Solution Tree methodology to conduct an external environmental evaluation and analysis. This section provides an overview of the problem and solution trees that have identified the focal points that the Department needs to address to ensure economic growth is sustained.

In addressing the causes that result in the core problem of a high carbon footprint that contributes to client change resulting from coal powered energy, the department will ensure Implementation of the Mpumalanga Green Economic Plan and Establish methods of treating waste water for reuse in different commercial uses

Due to the fact that the province has a resource-based manufacturing industry, the following interventions will contribute towards creating a knowledge-based manufacturing industry within the province.

Establishment of Agri-hubs and Special Economic Zones (SEZ)

Implement a master plan that ensures a comprehensive manufacturing support base of the SMME'S in the value chain

Leverage Foreign Direct Investments (FDI)

Roll out of relevant skills development programmes

Implement Mpumalanga Industrial Development Plan (5 key projects identified)

Development and implementation of incentive schemes

Explore and develop appropriate low cost renewable energy sources

Review non-essential SABS standards to assist compliance for local SMME manufacturing operations

Revitalisation of the township and rural economy

Directly link government procurement to rural and township economies

In addressing problem of a non-inclusive, integrated and transformed agro processing sector the following will be done;

Coordinate the implementation of the Mpumalanga International Fresh Produce Market and its associated Agri-Hubs.

Improve and develop the export market for agricultural goods

Coordinate and facilitate access to funding for participants in the agro-processing sector.

In order for the Department to ensure that mining can be more effectively used in the attainment of the provincial developmental agenda, the following interventions can assist in overcoming the problem of the lack of control over the mining industry in contributing to the provincial agenda.

Influence the national legislation to address the developmental agenda

Strengthen partnership platforms with key stakeholders to accelerate the developmental agenda in the mining industry

Implement the Plan of Action emanating from the provincial mining Iekgotla pledge

Create special vehicles to facilitate transformation - funding required/ model to be developed

The Department and its Agency Mpumalanga Tourism and Parks Agency (MTPA) will play a more dominant role in coordinating tourism related activities within the province to ensure that aligned and integrated tourism development within the province takes place. Therefore, the following interventions will contribute towards addressing the problem of uncoordinated tourism development:

Embark on an education and awareness campaign to lobby support of impacting departments to leverage/influence and persuade the aligned flow of resources across three spheres of government

Amend enabling legislation to secure the participation of key stakeholders in sharing of information and implementation of identified interventions and clarify roles and responsibilities

Prioritisation and provisioning of adequate funding for tourism development

Implementation of township and rural tourism initiatives

The department will also address the problem of fragmented planning, uncoordinated implementation and poor work ethic by implementing the following interventions:

Lifting the moratorium on appointments

Decentralisation of services

Human capital development through workforce reskilling and upskilling
Integrated Planning approach internal to the Department and with SOEs and stakeholders

4. Reprioritisation

In order for the Department to focus on the attainment of the identified outcomes the following strategies will be prioritised as key to establish an inclusive, diversified and growing economy.

Inclusive, diversified and growing economy

Green Economy: - Targeted engagement with relevant stakeholders to improve green economy awareness and to motivate for the implementation of green economy initiatives

Monitor legislative reviews and promote for incentives when the private sector implements green economy projects and interventions

Manufacturing and agro-processing sector - Participate and coordinate economically within the District Delivery Model, Directly link government procurement to rural and township economies, Liaise and leverage the attraction of and allocation of Foreign Direct Investment (FDI) within manufacturing enterprises within the province., Coordinate the implementation of the Mpumalanga International Fresh Produce Market and its associated Agri-hubs

Mining industry - Coordination of developmental agenda supported by the provincial mining sector. Supporting and strengthening of partnerships and participation in platforms of the provincial mining forum

Inclusive, competitive and sustainable tourism industry

Engage with the National department to review national legislation that limits provincial promotion of tourism. Ensure that MEGA ring fence funding for tourism SME's

An ethical, well-coordinated, enabling and capable center of business excellence

Ensure 100 per cent achievement of organisational planned performance targets, decline in irregular expenditure and creditor payments within 30 days of receipt of compliant invoice

5. Procurement

The Procurement Plan will be developed for all projects estimated at a total cost that is above R1.000 million, this will be done in time for submission to Provincial Treasury.

6. Receipts and financing

The following Table 6.1 shows the sources of funding for the Vote:

Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 137 193	1 043 214	1 033 589	1 345 629	1 627 968	1 627 968	1 607 248	1 320 177	1 379 517
Conditional grants	3 259	3 467	4 058	4 034	4 034	4 034	4 599	-	-
Expanded Public Works Programme Integrated Grant for Provinces	3 259	3 467	4 058	4 034	4 034	4 034	4 599	-	-
Own Revenue	20 000	-	45 000	5 000	5 000	5 000	-	-	-
Other	-	-	-	-	-	-	132 000	-	-
Total receipts	1 160 452	1 046 681	1 082 647	1 354 663	1 637 002	1 637 002	1 743 847	1 320 177	1 379 517
Total payments	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517
Surplus/(deficit) before financing	1 564	12 685	10 360	-	-	5 211	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	1 564	12 685	10 360	-	-	5 211	-	-	-

Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	126 622	151 251	150 829	154 500	154 500	261 630	169 385	178 050	186 044
Casino taxes	84 485	91 235	51 807	51 840	51 840	70 063	55 449	56 937	59 493
Horse racing taxes	33 332	52 162	89 177	92 160	92 160	188 942	104 536	111 713	116 729
Liquor licences	8 805	7 854	9 845	10 500	10 500	2 625	9 400	9 400	9 822
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	211	117	124	188	188	120	197	206	215
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 573	2 556	1 685	1 255	1 255	1 254	1 315	1 378	1 440
Sales of capital assets	-	-	107	223	223	117	234	245	256
Financial transactions in assets and liabilities	18	14	8 332	613	613	201	642	673	703
Total	129 424	153 938	161 077	156 779	156 779	263 322	171 773	180 552	188 658

Revenue projection throughout the MTEF is based on the current collection capacity of the Department directly and through its regulatory entity, the Mpumalanga Economic Regulator (MER)

7. Payment summary

Key assumptions

The department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource);

The economy will be stable and make adequate provision for having seed capital to enable the department to grow the economy through involving the private sector.

The department applied the CPI for 2023/24 and 2024/25 financial year for goods and services.

Programme summary

Table 6.3: Summary of payments and estimates: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	92 919	101 046	82 625	108 466	100 288	97 525	126 694	118 500	126 278
2. Integrated Economic Development	532 652	388 004	466 735	641 613	963 952	965 223	872 106	510 079	533 944
3. Trade and Sector Development	16 654	18 084	17 937	32 476	22 476	21 607	97 168	88 271	91 310
4. Business Regulation and Governance	114 405	113 718	103 628	137 808	121 186	119 926	128 486	131 605	135 958
5. Economic Planning	18 610	18 081	16 235	20 330	19 130	17 806	21 210	21 304	21 385
6. Tourism	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642
Total payments and estimates:	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517

Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	215 277	215 082	185 098	246 191	216 056	216 854	288 893	252 516	264 288
Compensation of employees	137 269	145 237	140 242	156 701	149 075	143 864	156 095	156 618	157 154
Goods and services	78 008	69 845	44 856	89 490	66 981	72 990	132 798	95 898	107 134
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	668 684	690 224	662 097	762 976	745 001	738 992	825 107	861 188	899 485
Provinces and municipalities	7	194	26	29	29	29	29	29	30
Departmental agencies and accounts	475 243	483 729	466 735	525 098	505 098	505 098	573 587	551 759	576 533
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	193 232	203 824	195 014	237 320	237 719	231 710	250 949	308 846	322 343
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	202	2 477	322	529	2 155	2 155	542	554	579
Payments for capital assets	274 927	128 690	225 092	345 496	675 945	675 945	629 847	206 473	215 744
Buildings and other fixed structures	271 488	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Machinery and equipment	3 435	3 216	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4	112	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517

The total allocated budget for the Department for the 2022/23 financial year is R1.743.billion. R831.777 million will be transferred to the Public Entities of the department.

Infrastructure payments

Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	18	85	254	525	525	525	525	525	525
Maintenance and repairs	18	85	254	525	525	525	525	525	525
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	271 488	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	11 158	10 675	12 063	15 993	15 993	15 993	16 761	17 529	18 405
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	282 664	136 122	235 425	358 440	687 389	687 389	643 943	220 147	230 097
Capital infrastructure	271 488	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Current infrastructure*	11 176	10 760	12 317	16 518	16 518	16 518	17 286	18 054	18 930

An amount of R596.657 million is allocated for the Departmental Infrastructure. Including the Mpumalanga International Fresh Produce Market (MIFPM) and Nkomazi SEZ Fencing, both of which are currently being developed within the budget of the Department.

Maintenance

The Infrastructure Reporting Model provides the project details

Non infrastructure items

Not applicable

Departmental Public-Private Partnership (PPP) projects

The department has not entered into any PPP agreements.

Transfers

Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Mpumalanga Economic Growth Agency	191 457	201 923	222 303	237 320	218 881	218 881	231 289	243 776	255 664
Mpumalanga Tourism and Parks Board	378 933	389 874	368 008	408 297	404 297	404 297	467 263	444 314	464 264
Mpumalanga Economic Regulator	96 310	93 855	89 969	116 801	100 801	100 801	106 324	107 445	112 269
Total	666 700	685 652	680 280	762 418	723 979	723 979	804 876	795 535	832 197

A total amount of R831.777 million will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R231.289 million, this includes an amount of R1.500 million Expanded Public Work Project. The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount of R494.164 million, this includes an amount of R 3 099 million Expanded Public Work Project, R50 million for the Revitalisation of Nature Reserves and R 20 million for Barberton Makhonjwa Mountains. The regulatory entity, the Mpumalanga Economic Regulator (MER) is allocated R106.324 million.

Transfers to other entities

Table 6.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	7	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	194	26	29	29	29	-	-	-
Total	7	194	26	29	29	29	-	-	-

8. Programme description

Programme 1: Administration

Description and Outputs

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate.

Outcome: An ethical, well-coordinated, enabling and capable centre of business excellence

Outputs: Suppliers paid on or within 30 days

Irregular expenditure eliminated

Increase procurement from Black Owned enterprises

Improved departmental performance

Improved staff performance levels

Percentage disciplinary procedures completed within 90 days
 Implement effective and efficient financial management systems to achieve clean audit
 Improved ICT efficiencies and framework compliance

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of MEC	11 075	13 723	10 804	13 010	13 192	12 314	25 732	13 622	13 718
2. Senior Management (HOD)	7 360	9 127	5 715	10 811	6 744	3 658	11 420	11 800	12 329
3. Financial Management	39 154	42 995	34 695	45 566	44 200	45 129	49 990	53 420	56 625
4. Corporate Services	35 330	35 201	31 411	39 079	36 152	36 424	39 552	39 658	43 606
Total payments and estimates: Programme 1	92 919	101 046	82 625	108 466	100 288	97 525	126 694	118 500	126 278

Table 6.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	89 342	96 221	80 383	104 334	94 174	91 460	122 933	113 537	121 092
Compensation of employees	63 347	66 242	63 113	73 217	67 357	65 187	73 712	74 126	74 468
Goods and services	25 995	29 979	17 270	31 117	26 817	26 273	49 221	39 411	46 624
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	142	1 599	258	558	1 040	991	571	583	609
Provinces and municipalities	7	194	26	29	29	29	29	29	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	1 405	232	529	1 011	962	542	554	579
Payments for capital assets	3 435	3 226	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 435	3 216	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	10	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	92 919	101 046	82 625	108 466	100 288	97 525	126 694	118 500	126 278

The budget allocated under this programme is mainly for the administrative support for the Department. The budget for this programme has increased from R97.525 million to R114.604 million. Compensation of Employees increased from R 65.187 million to R73.712 million to fund approved appointments. Goods and Services increased from R 26.273 million to R37.221 million. An amount R571 000 under transfers is for motor licences and households.

Programmes 2: Integrated Economic Development Services

Description and Outputs

The purpose of the programme is to stimulate economic growth through the promotion of HDI.

Outcomes: Inclusive, diversified and growing economy

Objectives /Outputs: Coordinate the implementation of SMME and Cooperatives strategies

Coordinate the implementation of the BBBEE plan

Strengthen LED to drive the economic growth and development in municipalities

Table 6.10: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. CD:Office Support	1 825	2 107	1 848	2 056	2 026	1 989	2 255	2 364	2 473
2. Enterprise Development	487 184	341 091	426 300	591 728	916 875	917 598	820 871	460 125	481 745
3. Local Economic Development	6 824	7 873	5 950	6 652	6 292	6 292	6 786	7 852	8 204
4. Economic Empowerment	6 166	4 433	4 185	5 517	4 899	4 899	5 792	5 799	6 060
5. Regional Directors	30 653	32 500	28 452	35 660	33 860	34 445	36 402	33 939	35 462
Total payments and estimates: Programme 2	532 652	388 004	466 735	641 613	963 952	965 223	872 106	510 079	533 944

Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	69 636	60 336	51 304	62 371	58 371	63 593	64 109	64 210	67 113
Compensation of employees	27 895	29 579	28 463	29 804	29 804	30 008	29 047	29 074	29 160
Goods and services	41 741	30 757	22 841	32 567	28 567	33 585	35 062	35 136	37 953
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	191 524	202 255	192 323	237 320	234 710	230 759	231 289	243 776	255 664
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	191 457	201 923	192 323	237 320	234 710	230 710	231 289	243 776	255 664
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	67	332	-	-	-	49	-	-	-
Payments for capital assets	271 492	125 413	223 108	341 922	670 871	670 871	576 708	202 093	211 167
Buildings and other fixed structures	271 488	125 362	223 108	341 922	670 871	670 871	576 708	202 093	211 167
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4	51	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	532 652	388 004	466 735	641 613	963 952	965 223	872 106	510 079	533 944

The programme has been allocated an amount of R872.106 million for 2022/23, which includes R231.289 million transfer to MEGA, this includes an amount of R1.500 million Expanded Public Work Project. An amount of R576.708 million is allocated for Mpumalanga International Fresh Produce Market (MIFPM) for 2022/23 financial year period under Capital Assets – Buildings and other fixed structures, of the Department. This includes an amount of R110.051 million which was re-scheduled from 2021/2022 to 2022/2023 financial year.

Programme 3: Trade and Sector Development

Description and Outputs

The purpose of the programme is to support the development of industries within the key economic sectors of the Province and create a conducive environment for trade and investment.

Outcomes: Inclusive, diversified and growing economy

Outputs: To ensure growth in exports and direct investment in the province

Implement the Strategic Infrastructure Projects

Support prioritised growth sectors on beneficiation through the Industrial Technology Parks

Table 6.12: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. CD:Office support	1 738	1 910	1 554	2 010	2 010	1 668	2 416	2 532	2 507
2. Trade and Investment Promotion	3 493	3 651	3 289	4 806	4 806	4 151	4 625	6 623	6 420
3. Sector Development	9 640	10 214	11 151	12 797	12 797	13 090	11 541	13 617	14 822
4. Strategic Initiatives	1 783	2 309	1 943	12 863	2 863	2 698	78 586	65 499	67 561
5. Sector Specialists	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 3	16 654	18 084	17 937	32 476	22 476	21 607	97 168	88 271	91 310

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	14 879	16 132	15 246	32 476	19 467	20 607	47 559	23 201	24 631
Compensation of employees	11 560	12 830	12 815	14 122	14 122	13 865	14 876	14 877	14 877
Goods and services	3 319	3 302	2 431	18 354	5 345	6 742	32 683	8 324	9 754
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 775	1 901	2 691	-	3 009	1 000	19 660	65 070	66 679
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 775	1 901	2 691	-	3 009	1 000	19 660	65 070	66 679
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	51	-	-	-	-	29 949	-	-
Buildings and other fixed structures	-	-	-	-	-	-	29 949	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	51	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	16 654	18 084	17 937	32 476	22 476	21 607	97 168	88 271	91 310

The programme has been allocated an amount of R104.168 million inclusive of R52.000 million for Nkomazi SEZ, R2.010 million for Mpumalanga Stainless Steel Initiative (MSI), R650 000 thousands for Furntech and R10.000 million for Green Economy. An amount of R19.949 million was re-scheduled from 2021/2022 to 2022/2023 financial year to fund Nkomazi SEZ Fencing under Capital Assets – Buildings and other fixed structures, of the Department.

Programme 4: Business Regulation and Governance

Description and Outputs

The purpose of the Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.

Outcome: Inclusive, diversified and growing economy

Outputs: Implement the Mpumalanga Consumer Protection Act

To promote and maintain an effective and efficient regulatory system for the liquor, gambling and betting industry

Table 6.14: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. CD: Office Support	1 704	2 474	1 636	2 032	2 032	1 602	2 259	2 367	2 473
2. Consumer Protection	11 875	12 593	12 171	13 964	14 268	13 532	14 533	15 550	14 715
3. Regulation Services	100 826	98 651	89 821	121 812	104 886	104 792	111 694	113 688	118 770
Total payments and estimates: Programme 4	114 405	113 718	103 628	137 808	121 186	119 926	128 486	131 605	135 958

Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 095	19 162	18 311	21 007	19 241	17 981	22 162	24 160	23 689
Compensation of employees	16 439	17 161	17 273	18 593	16 827	15 237	17 884	17 896	17 944
Goods and services	1 656	2 001	1 038	2 414	2 414	2 744	4 278	6 264	5 745
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	96 310	94 556	85 317	116 801	101 945	101 945	106 324	107 445	112 269
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	96 310	93 855	85 227	116 801	100 801	100 801	106 324	107 445	112 269
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	701	90	-	1 144	1 144	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	114 405	113 718	103 628	137 808	121 186	119 926	128 486	131 605	135 958

The programme has been allocated an amount R128.486 million. An amount of R106.324 million is for Mpumalanga Economic Regulator Operational grant. The programme assists consumers with complaints and conducts consumer education and awareness programmes.

Programme 5: Economic Planning

Description and Outputs

The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development.

Outcomes: Inclusive, diversified and growing economy

Outputs: To provide economic policy direction and strategies.

To conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.

To provide data, information and intelligence on the economy for effective decision making

To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies

Conduct socio-economic research to inform the provincial and municipal planning and budget processes

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Cd: Office Support	1 812	2 127	1 698	2 160	2 010	1 820	2 250	2 359	2 475
2. Economic Policy and Planning	3 401	3 020	2 626	3 470	3 270	4 146	3 813	3 999	4 110
3. Research and Development	1 220	1 137	858	1 265	965	846	1 330	1 194	1 247
4. Knowledge Management	4 706	3 810	3 682	4 824	4 624	4 301	4 931	4 548	4 820
5. Monitoring and Evaluation	2 803	3 228	2 761	3 377	3 027	2 846	3 524	3 369	3 320
6. Economic Analysis	4 668	4 759	4 610	5 234	5 234	3 847	5 362	5 835	5 413
Total payments and estimates: Programme 5	18 610	18 081	16 235	20 330	19 130	17 806	21 210	21 304	21 385

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 610	18 042	16 235	20 330	19 130	17 806	21 210	21 304	21 385
Compensation of employees	14 486	15 768	15 378	16 966	16 966	16 056	16 670	16 738	16 768
Goods and services	4 124	2 274	857	3 364	2 164	1 750	4 540	4 566	4 617
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	39	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	39	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	18 610	18 081	16 235	20 330	19 130	17 806	21 210	21 304	21 385

The programme has been allocated an amount of R21.210 million. The programme assists the department and the province with research, economic planning, monitoring and evaluation, including the preparation and communication of the SERO report.

Programme 6: Tourism

Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation and compliance and promotion of sector transformation in the Province.

Service Delivery Measures

Outcome: Inclusive, competitive and sustainable tourism industry

Objectives/Outputs

Monitor and evaluate the implementation of Tourism Policy framework

Table 6.18: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Tourism	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642
Total payments and estimates: Programme 6	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642

Table 6.19: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 715	5 189	3 619	5 673	5 673	5 407	10 920	6 104	6 378
Compensation of employees	3 542	3 657	3 200	3 999	3 999	3 511	3 906	3 907	3 937
Goods and services	1 173	1 532	419	1 674	1 674	1 896	7 014	2 197	2 441
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	20 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	20 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642

The programme has been allocated an amount of R503.183 million to focus on various initiatives to promote sustainable tourism as a tool for development. The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount of R497.263 million, this includes an amount of R 3.099 million Expanded Public Work Project, R50 million Revitalisation of Nature Reserves and R 20 million for Barberton Makhonjwa Mountains.

Other programme information

Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development and Tourism

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Salary level																			
1 – 6	93	11 328	86	12 292	87	22 284	86	-	86	26 108	86	26 886	86	27 178	86	27 288	-	1.5%	17.6%
7 – 10	83	60 051	93	64 830	93	47 715	85	-	85	47 118	85	51 787	85	51 959	85	52 322	-	3.6%	33.1%
11 – 12	42	34 999	44	39 605	44	37 117	47	-	47	38 962	47	41 888	47	41 936	47	41 655	-	2.3%	26.8%
13 – 16	27	31 178	27	32 849	27	33 248	27	-	27	31 676	27	35 534	27	35 545	27	35 889	-	4.3%	22.5%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	245	137 556	250	149 576	251	140 364	245	-	245	143 864	245	156 095	245	156 618	245	157 154	-	3.0%	100.0%
Programme																			
1: Administration	130	63 347	135	66 242	137	63 113	134	-	134	67 298	134	73 712	134	74 126	134	74 468	-	3.4%	47.2%
2: Integrated Economic Development	44	27 895	43	29 579	42	28 463	39	-	39	28 338	39	29 047	39	29 074	39	29 160	-	1.0%	18.9%
3: Trade and Sector Development	17	11 560	18	12 830	18	12 815	18	-	18	12 108	18	14 876	18	14 877	18	14 877	-	7.1%	9.1%
4: Business Regulation and Governance	29	16 439	30	17 161	30	17 273	29	-	29	16 182	29	17 884	29	17 896	29	17 944	-	3.5%	11.4%
5: Economic Planning	19	14 486	19	15 768	19	15 378	20	-	20	15 953	20	16 670	20	16 738	20	16 768	-	1.7%	10.8%
6: Tourism	6	3 542	5	3 657	5	3 200	5	-	5	3 985	5	3 906	5	3 907	5	3 937	-	-0.4%	2.6%
Total	245	137 269	250	145 237	251	140 242	245	-	245	143 864	245	156 095	245	156 618	245	157 154	-	3.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							231	-	231	142 800	230	155 058	230	155 581	230	156 070	-0.1%	3.0%	99.3%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							14	-	14	1 064	14	1 037	14	1 037	14	1 084	-	0.6%	0.7%
Total							245	-	245	143 864	244	156 095	244	156 618	244	157 154	-0.1%	3.0%	100.0%

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

Training

Table 6.21: Information on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	245	250	251	245	245	245	245	245	245
Number of personnel trained	205	203	214	214	214	214	214	214	214
<i>of which</i>									
Male	95	95	100	100	100	100	100	100	100
Female	110	108	114	114	114	114	114	114	114
Number of training opportunities	127	120	126	126	126	126	126	126	126
<i>of which</i>									
Tertiary	40	38	40	40	40	40	40	40	40
Workshops	87	82	86	86	86	86	86	86	86
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	16	16	16	16	16	16	16	16	16
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 333	1 400	1 477	1 558	1 558	1 558	1 633	1 711	1 788
2. Integrated Economic Development	811	852	899	948	948	948	994	1 042	1 089
3. Trade And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governan	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Tourism	-	-	-	-	-	-	-	-	-
Total payments on training	2 144	2 252	2 376	2 506	2 506	2 506	2 627	2 753	2 877

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	126 622	151 251	150 829	154 500	154 500	261 630	169 385	178 050	186 044
Casino taxes	84 485	91 235	51 807	51 840	51 840	70 063	55 449	56 937	59 493
Horse racing taxes	33 332	52 162	89 177	92 160	92 160	188 942	104 536	111 713	116 729
Liquor licences	8 805	7 854	9 845	10 500	10 500	2 625	9 400	9 400	9 822
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	211	117	124	188	188	120	197	206	215
Sales of goods and services produced by department (excl. capital assets)	211	117	124	188	188	120	197	206	215
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	211	117	124	188	188	120	197	206	215
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 573	2 556	1 685	1 255	1 255	1 254	1 315	1 378	1 440
Interest	2 573	2 556	1 685	1 255	1 255	1 254	1 315	1 378	1 440
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	107	223	223	117	234	245	256
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	107	223	223	117	234	245	256
Financial transactions in assets and liabilities	18	14	8 332	613	613	201	642	673	703
Total	129 424	153 938	161 077	156 779	156 779	263 322	171 773	180 552	188 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Economic Development and Tourism									
Tax receipts									
.....									
Sales of goods and services other than capital assets	211	117	124	188	188	120	197	206	215
Sales of goods and services produced by department (excl. capital assets)	211	117	124	188	188	120	197	206	215
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	211	117	124	188	188	120	197	206	215
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	129 424	153 938	161 077	156 779	156 779	263 322	171 773	180 552	188 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 259	3 467	4 058	4 034	4 034	4 034	4 599	-	-
Departmental agencies and accounts	2 259	2 397	2 858	2 734	2 734	2 734	3 099	-	-
Departmental agencies (non-business entities)	2 259	2 397	2 858	2 734	2 734	2 734	3 099	-	-
Public corporations and private enterprises	1 000	1 070	1 200	1 300	1 300	1 300	1 500	-	-
Public corporations	1 000	1 070	1 200	1 300	1 300	1 300	1 500	-	-
Other transfers to public corporations	1 000	1 070	1 200	1 300	1 300	1 300	1 500	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 259	3 467	4 058	4 034	4 034	4 034	4 599	-	-

Table B.3: Payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	215 277	215 082	185 098	246 191	216 056	216 854	288 893	252 516	264 288
Compensation of employees	137 269	145 237	140 242	156 701	149 075	143 864	156 095	156 618	157 154
Salaries and wages	118 865	126 014	120 817	131 419	124 998	123 694	129 064	130 367	129 729
Social contributions	18 404	19 223	19 425	25 282	24 077	20 170	27 031	26 251	27 425
Goods and services	78 008	69 845	44 856	89 490	66 981	72 990	132 798	95 898	107 134
Administrative fees	1 065	806	92	1 367	1 017	531	1 799	1 631	1 598
Advertising	1 234	1 287	1 275	1 132	2 767	2 985	1 595	2 372	2 658
Minor Assets	152	374	3	700	462	457	1 319	905	946
Audit cost: External	4 406	5 950	4 200	6 195	5 695	5 695	7 519	8 128	8 493
Catering: Departmental activities	1 948	730	29	562	486	302	589	357	268
Communication (G&S)	2 761	3 454	3 038	3 831	3 833	3 750	4 234	4 300	5 493
Computer services	488	725	715	1 411	1 411	1 411	2 141	2 344	2 310
Consultants: Business and advisory services	2 412	2 196	759	1 861	651	4 699	2 959	2 603	2 843
Legal costs	390	362	562	1 200	1 200	1 200	1 210	2 000	2 500
Contractors	19	401	15	501	292	199	960	990	1 118
Agency and support/ outsourced services	14 734	3 015	1 561	16 749	4 806	7 059	50 664	11 454	13 580
Fleet services (incl. government motor transport)	1 002	1 091	1 020	1 386	509	509	1 800	1 500	2 067
Inventory: Food and food supplies	-	-	-	-	-	-	281	193	202
Consumable supplies	1 422	2 089	1 230	2 199	2 206	1 963	3 027	2 894	3 350
Cons: Stationery, printing and office supplies	1 521	1 580	554	1 873	1 773	1 773	2 566	2 500	3 550
Operating leases	20 759	21 554	18 659	23 672	22 672	22 878	23 910	21 590	22 559
Property payments	3 509	4 353	3 087	4 385	3 887	3 887	4 500	4 616	4 823
Travel and subsistence	16 986	16 177	6 233	14 222	9 781	10 199	17 872	21 361	23 311
Training and development	2 161	2 296	1 215	4 466	1 857	1 857	1 639	1 900	2 944
Operating payments	297	411	290	566	366	133	637	480	682
Venues and facilities	742	994	319	1 212	1 310	1 503	1 577	1 780	1 839
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	668 684	690 224	662 097	762 976	745 001	738 992	825 107	861 188	899 485
Provinces and municipalities	7	194	26	29	29	29	29	29	30
Provinces	-	-	-	-	-	-	29	29	30
Provincial agencies and funds	-	-	-	-	-	-	29	29	30
Municipalities	7	194	26	29	29	29	-	-	-
Municipal agencies and funds	7	194	26	29	29	29	-	-	-
Departmental agencies and accounts	475 243	483 729	466 735	525 098	505 098	505 098	573 587	551 759	576 533
Departmental agencies (non-business entities)	475 243	483 729	466 735	525 098	505 098	505 098	573 587	551 759	576 533
Public corporations and private enterprises	193 232	203 824	195 014	237 320	237 719	231 710	250 949	308 846	322 343
Public corporations	191 457	201 923	192 323	237 320	218 881	218 881	231 289	243 776	255 664
Other transfers to public corporations	191 457	201 923	192 323	237 320	218 881	218 881	231 289	243 776	255 664
Private enterprises	1 775	1 901	2 691	-	18 838	12 829	19 660	65 070	66 679
Other transfers to private enterprises	1 775	1 901	2 691	-	18 838	12 829	19 660	65 070	66 679
Households	202	2 477	322	529	2 155	2 155	542	554	579
Social benefits	202	2 477	322	529	2 155	2 155	542	554	579
Payments for capital assets	274 927	128 690	225 092	345 496	675 945	675 945	629 847	206 473	215 744
Buildings and other fixed structures	271 488	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Buildings	-	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Other fixed structures	271 488	-	-	-	-	-	-	-	-
Machinery and equipment	3 435	3 216	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Transport equipment	653	38	599	1 296	1 296	1 296	1 277	1 800	1 881
Other machinery and equipment	2 782	3 178	1 385	2 278	3 778	3 778	1 913	2 580	2 696
Software and other intangible assets	4	112	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	89 342	96 221	80 383	104 334	94 174	91 460	122 933	113 537	121 092
Compensation of employees	63 347	66 242	63 113	73 217	67 357	65 187	73 712	74 126	74 468
Salaries and wages	54 731	57 497	54 584	64 133	58 980	56 278	63 657	65 669	65 693
Social contributions	8 616	8 745	8 529	9 084	8 377	8 909	10 055	8 457	8 775
Goods and services	25 995	29 979	17 270	31 117	26 817	26 273	49 221	39 411	46 624
Administrative fees	769	531	74	608	408	325	964	799	730
Advertising	607	675	521	897	1 750	1 813	949	1 284	1 997
Minor Assets	152	374	3	643	443	443	1 259	842	880
Audit cost: External	4 406	5 950	4 200	6 195	5 695	5 695	7 519	8 128	8 493
Catering: Departmental activities	233	386	29	458	370	150	480	243	149
Communication (G&S)	2 759	3 454	3 037	3 831	3 831	3 748	4 234	4 300	5 493
Computer services	133	307	228	589	589	589	800	850	949
Consultants: Business and advisory services	241	1 547	681	983	355	403	1 562	1 000	1 314
Legal costs	390	362	562	1 200	1 200	1 200	1 210	2 000	2 500
Contractors	19	11	15	214	205	112	424	434	423
Agency and support / outsourced services	139	133	51	349	349	349	12 091	-	-
Fleet services (incl. government motor transport)	1 002	1 091	1 020	1 386	509	509	1 800	1 500	2 067
Inventory: Food and food supplies	-	-	-	-	-	-	281	193	202
Consumable supplies	1 420	2 088	1 228	2 199	2 206	1 963	3 027	2 894	3 350
Cons: Stationery, printing and office supplies	1 494	1 525	524	1 873	1 773	1 773	2 566	2 500	3 550
Property payments	37	9	20	-	2	2	-	-	-
Travel and subsistence	9 889	9 085	4 461	7 034	4 864	5 232	7 425	9 302	10 492
Training and development	1 511	1 646	365	1 627	1 027	1 027	1 639	1 900	2 944
Operating payments	247	221	146	336	336	103	167	197	186
Venues and facilities	547	584	105	695	905	837	824	1 045	905
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	142	1 599	258	558	1 040	991	571	583	609
Provinces and municipalities	7	194	26	29	29	29	29	29	30
Provinces	-	-	-	-	-	-	29	29	30
Provincial agencies and funds	-	-	-	-	-	-	29	29	30
Municipalities	7	194	26	29	29	29	-	-	-
Municipal agencies and funds	7	194	26	29	29	29	-	-	-
Households	135	1 405	232	529	1 011	962	542	554	579
Social benefits	135	1 405	232	529	1 011	962	542	554	579
Payments for capital assets	3 435	3 226	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Machinery and equipment	3 435	3 216	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Transport equipment	653	38	599	1 296	1 296	1 296	1 277	1 800	1 881
Other machinery and equipment	2 782	3 178	1 385	2 278	3 778	3 778	1 913	2 580	2 696
Software and other intangible assets	-	10	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	92 919	101 046	82 625	108 466	100 288	97 525	126 694	118 500	126 278

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	69 636	60 336	51 304	62 371	58 371	63 593	64 109	64 210	67 113
Compensation of employees	27 895	29 579	28 463	29 804	29 804	30 008	29 047	29 074	29 160
Salaries and wages	24 211	25 646	24 499	25 185	25 185	25 828	24 206	23 999	23 854
Social contributions	3 684	3 933	3 964	4 619	4 619	4 180	4 841	5 075	5 306
Goods and services	41 741	30 757	22 841	32 567	28 567	33 585	35 062	35 136	37 953
Administrative fees	88	59	3	241	91	83	293	265	277
Advertising	44	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	38	-	-	40	42	44
Catering: Departmental activities	1 671	321	-	64	64	100	67	70	73
Consultants: Business and advisory services	175	183	3	-	-	4 000	-	-	-
Contractors	-	390	-	-	-	-	-	-	-
Agency and support / outsourced services	12 933	1 139	374	1 370	441	685	1 498	4 172	4 839
Operating leases	20 759	21 554	18 659	23 672	22 672	22 878	23 910	21 590	22 559
Property payments	3 472	4 344	3 067	4 385	3 885	3 885	4 500	4 616	4 823
Travel and subsistence	2 486	2 377	704	2 397	1 326	1 866	3 895	3 844	4 307
Operating payments	38	36	31	230	30	30	470	283	496
Venues and facilities	75	354	-	170	58	58	389	254	535
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	191 524	202 255	192 323	237 320	234 710	230 759	231 289	243 776	255 664
Public corporations and private enterprises	191 457	201 923	192 323	237 320	234 710	230 710	231 289	243 776	255 664
Public corporations	191 457	201 923	192 323	237 320	218 881	218 881	231 289	243 776	255 664
Other transfers to public corporations	191 457	201 923	192 323	237 320	218 881	218 881	231 289	243 776	255 664
Private enterprises	-	-	-	-	15 829	11 829	-	-	-
Other transfers to private enterprises	-	-	-	-	15 829	11 829	-	-	-
Households	67	332	-	-	-	49	-	-	-
Social benefits	67	332	-	-	-	49	-	-	-
Payments for capital assets	271 492	125 413	223 108	341 922	670 871	670 871	576 708	202 093	211 167
Buildings and other fixed structures	271 488	125 362	223 108	341 922	670 871	670 871	576 708	202 093	211 167
Buildings	-	125 362	223 108	341 922	670 871	670 871	576 708	202 093	211 167
Other fixed structures	271 488	-	-	-	-	-	-	-	-
Software and other intangible assets	4	51	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	532 652	388 004	466 735	641 613	963 952	965 223	872 106	510 079	533 944

Table B.3(iii): Payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	14 879	16 132	15 246	32 476	19 467	20 607	47 559	23 201	24 631
Compensation of employees	11 560	12 830	12 815	14 122	14 122	13 865	14 876	14 877	14 877
Salaries and wages	9 983	11 139	10 976	12 246	12 246	11 779	12 910	12 817	12 570
Social contributions	1 577	1 691	1 839	1 876	1 876	2 086	1 966	2 060	2 307
Goods and services	3 319	3 302	2 431	18 354	5 345	6 742	32 683	8 324	9 754
Administrative fees	53	51	1	193	191	25	202	211	220
Advertising	2	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	5	5	-	5	5	5
Catering: Departmental activities	5	4	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	2	2	-	-	-
Agency and support / outsourced services	961	889	1 078	13 758	2 758	4 767	30 742	5 527	6 894
Travel and subsistence	1 595	1 579	427	1 466	1 466	1 025	1 637	2 479	2 528
Training and development	650	650	850	2 839	830	830	-	-	-
Operating payments	12	92	75	-	-	-	-	-	-
Venues and facilities	41	37	-	93	93	93	97	102	107
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 775	1 901	2 691	-	3 009	1 000	19 660	65 070	66 679
Public corporations and private enterprises	1 775	1 901	2 691	-	3 009	1 000	19 660	65 070	66 679
Private enterprises	1 775	1 901	2 691	-	3 009	1 000	19 660	65 070	66 679
Other transfers to private enterprises	1 775	1 901	2 691	-	3 009	1 000	19 660	65 070	66 679
Payments for capital assets	-	51	-	-	-	-	29 949	-	-
Buildings and other fixed structures	-	-	-	-	-	-	29 949	-	-
Buildings	-	-	-	-	-	-	29 949	-	-
Software and other intangible assets	-	51	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	16 654	18 084	17 937	32 476	22 476	21 607	97 168	88 271	91 310

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 095	19 162	18 311	21 007	19 241	17 981	22 162	24 160	23 689
Compensation of employees	16 439	17 161	17 273	18 593	16 827	15 237	17 884	17 896	17 944
Salaries and wages	14 176	14 752	14 757	12 681	11 413	12 995	11 688	11 402	11 158
Social contributions	2 263	2 409	2 516	5 912	5 414	2 242	6 196	6 494	6 786
Goods and services	1 656	2 001	1 038	2 414	2 414	2 744	4 278	6 264	5 745
Administrative fees	65	77	9	175	175	56	183	192	200
Advertising	581	612	754	235	1 017	1 172	646	1 088	661
Catering: Departmental activities	2	4	-	40	40	40	42	44	46
Consultants: Business and advisory services	63	148	-	878	296	296	1 397	1 603	1 529
Consumable supplies	2	1	2	-	-	-	-	-	-
Travel and subsistence	916	1 144	236	947	747	774	1 864	3 085	3 150
Operating payments	-	6	16	-	-	-	-	-	-
Venues and facilities	27	9	21	139	139	406	146	252	159
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	96 310	94 556	85 317	116 801	101 945	101 945	106 324	107 445	112 269
Departmental agencies and accounts	96 310	93 855	85 227	116 801	100 801	100 801	106 324	107 445	112 269
Departmental agencies (non-business entities)	96 310	93 855	85 227	116 801	100 801	100 801	106 324	107 445	112 269
Households	-	701	90	-	1 144	1 144	-	-	-
Social benefits	-	701	90	-	1 144	1 144	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	114 405	113 718	103 628	137 808	121 186	119 926	128 486	131 605	135 958

Table B.3(v): Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 610	18 042	16 235	20 330	19 130	17 806	21 210	21 304	21 385
Compensation of employees	14 486	15 768	15 378	16 966	16 966	16 056	16 670	16 738	16 768
Salaries and wages	12 678	13 820	13 249	14 037	14 037	13 763	13 600	13 519	13 505
Social contributions	1 808	1 948	2 129	2 929	2 929	2 293	3 070	3 219	3 263
Goods and services	4 124	2 274	857	3 364	2 164	1 750	4 540	4 566	4 617
Administrative fees	53	57	3	150	150	37	157	164	171
Minor Assets	-	-	-	14	14	14	15	16	17
Catering: Departmental activities	17	2	-	-	-	-	-	-	-
Communication (G&S)	2	-	1	-	-	-	-	-	-
Computer services	355	418	487	822	822	822	1 341	1 494	1 361
Consultants: Business and advisory services	1 877	318	75	-	-	-	-	-	-
Contractors	-	-	-	287	87	87	536	556	695
Agency and support / outsourced services	354	-	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	27	55	30	-	-	-	-	-	-
Travel and subsistence	1 387	1 391	239	2 055	1 055	760	2 453	2 296	2 331
Operating payments	-	23	22	-	-	-	-	-	-
Venues and facilities	52	10	-	36	36	30	38	40	42
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	39	-	-	-	-	-	-	-
Households	-	39	-	-	-	-	-	-	-
Social benefits	-	39	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	18 610	18 081	16 235	20 330	19 130	17 806	21 210	21 304	21 385

Table B.3(vi): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 715	5 189	3 619	5 673	5 673	5 407	10 920	6 104	6 378
Compensation of employees	3 542	3 657	3 200	3 999	3 999	3 511	3 906	3 907	3 937
Salaries and wages	3 086	3 160	2 752	3 137	3 137	3 051	3 003	2 961	2 949
Social contributions	456	497	448	862	862	460	903	946	988
Goods and services	1 173	1 532	419	1 674	1 674	1 896	7 014	2 197	2 441
Administrative fees	37	31	2	-	2	5	-	-	-
Catering: Departmental activities	20	13	-	-	12	12	-	-	-
Consultants: Business and advisory services	56	-	-	-	-	-	-	-	-
Agency and support / outsourced services	347	854	58	1 272	1 258	1 258	6 333	1 755	1 847
Travel and subsistence	713	601	166	323	323	542	598	355	503
Operating payments	-	33	-	-	-	-	-	-	-
Venues and facilities	-	-	193	79	79	79	83	87	91
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Departmental agencies and accounts	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Departmental agencies (non-business entities)	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Payments for capital assets	-	-	-	-	-	-	20 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	20 000	-	-
Buildings	-	-	-	-	-	-	20 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	78 008	69 845	44 856	89 490	66 981	72 990	132 798	95 898	107 134
Administrative fees	1 065	806	92	1 367	1 017	531	1 799	1 631	1 598
Advertising	1 234	1 287	1 275	1 132	2 767	2 985	1 595	2 372	2 658
Minor Assets	152	374	3	700	462	457	1 319	905	946
Audit cost: External	4 406	5 950	4 200	6 195	5 695	5 695	7 519	8 128	8 493
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 948	730	29	562	486	302	589	357	268
Communication (G&S)	2 761	3 454	3 038	3 831	3 833	3 750	4 234	4 300	5 493
Computer services	488	725	715	1 411	1 411	1 411	2 141	2 344	2 310
Consultants: Business and advisory services	2 412	2 196	759	1 861	651	4 699	2 959	2 603	2 843
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	390	362	562	1 200	1 200	1 200	1 210	2 000	2 500
Contractors	19	401	15	501	292	199	960	990	1 118
Agency and support / outsourced services	14 734	3 015	1 561	16 749	4 806	7 059	50 664	11 454	13 580
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	1 002	1 091	1 020	1 386	509	509	1 800	1 500	2 067
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	281	193	202
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	1 422	2 089	1 230	2 199	2 206	1 963	3 027	2 894	3 350
Cons: Stationery, printing and office supplies	1 521	1 580	554	1 873	1 773	1 773	2 566	2 500	3 550
Operating leases	20 759	21 554	18 659	23 672	22 672	22 878	23 910	21 590	22 559
Property payments	3 509	4 353	3 087	4 385	3 887	3 887	4 500	4 616	4 823
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 986	16 177	6 233	14 222	9 781	10 199	17 872	21 361	23 311
Training and development	2 161	2 296	1 215	4 466	1 857	1 857	1 639	1 900	2 944
Operating payments	297	411	290	566	366	133	637	480	682
Venues and facilities	742	994	319	1 212	1 310	1 503	1 577	1 780	1 839
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	78 008	69 845	44 856	89 490	66 981	72 990	132 798	95 898	107 134

Table B.5: Details on infrastructure

Published on the Infrastructure Reporting Model

Table B.7: Detailed financial information for public entities

Table B.7(a): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	191 457	201 923	222 303	218 881	231 289	243 776	255 664
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	191 457	201 923	222 303	218 881	231 289	243 776	255 664
Expenses							
Current expense	652 430	-	-	-	-	-	-
Compensation of employees	120 881	-	-	-	-	-	-
Goods and services	531 549	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	652 430	-	-	-	-	-	-
Surplus / (Deficit)	(460 973)	201 923	222 303	218 881	231 289	243 776	255 664
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(460 973)	201 923	222 303	218 881	231 289	243 776	255 664
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(460 973)	201 923	222 303	218 881	231 289	243 776	255 664
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: <i>Current</i>	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate 2021/22	Medium-term estimates		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	378 933	389 874	368 008	404 297	494 164	444 314	464 264
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	378 933	389 874	368 008	404 297	494 164	444 314	464 264
Expenses							
Current expense	-	418 781	-	-	-	-	-
Compensation of employees	-	320 477	-	-	-	-	-
Goods and services	-	98 304	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	-	418 781	-	-	-	-	-
Surplus / (Deficit)	378 933	(28 907)	368 008	404 297	494 164	444 314	464 264
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	378 933	(28 907)	368 008	404 297	494 164	444 314	464 264
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	378 933	(28 907)	368 008	404 297	494 164	444 314	464 264
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(d): Financial summary for the Mpumalanga Economic Regulator

R thousand	2018/19	Outcome 2019/20	2020/21	Revised estimate 2021/22	2022/23	2023/24	2024/25
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	96 310	93 855	89 969	100 801	106 324	107 445	112 269
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	96 310	93 855	89 969	100 801	106 324	107 445	112 269
Expenses							
Current expense	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	-	-	-	-	-	-	-
Surplus / (Deficit)	96 310	93 855	89 969	100 801	106 324	107 445	112 269
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	96 310	93 855	89 969	100 801	106 324	107 445	112 269
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	96 310	93 855	89 969	100 801	106 324	107 445	112 269
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	7	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	7	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	194	26	29	29	29	-	-	-
Total	7	194	26	29	29	29	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517
Total	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517

Vote 07

Education

To be appropriated by Vote in 2022/23	R 24 273 229 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

1. Overview

Vision

“Accelerating the delivery of quality education and skills for a changing world”

Mission

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

Strategic Objectives

The core business of the Department is the facilitation of the curriculum. In order to facilitate the implementation of CAPS, the Department has developed an effective school management strategy (self-managing schools), this strategy will be reviewed in line with the new MTSF. The Department will ensure development of the following strategies to ensure effective implementation of programmes:

Development of Provincial Skills Master Plan – the purpose of the strategy is to assist the Province to strategically prioritise its focus and interventions in an already complex provincial human resource supply, demand and development environment.

ECD Migration – to enhance the provision of ECD services

Infrastructure alternative delivery model

Integrated School Safety Strategy – to improve the safety and security of schools

Core functions and responsibilities

Since 2001, the Department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2020/2021 financial year is the third year of 5 Year Cycle 2020 – 2025 whereby the focus will be on implementing the National Development Plan through the priorities as outlined in the Medium Term Strategic Framework 2019-2024 of Government.

In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of

the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiable for the sector.

The following activities / functions require streamlining for maximum benefit of the system:

- Monitoring of schools
- Training of teachers and officials
- Resourcing of schools
- More often committees replace individual responsibilities and accountability.
- HR development – is it really addressing and responding system requirements?

A thorough analysis of the Department needs to be undertaken in order to identify overlaps, including gaps. Need to streamline functions / roles and responsibilities in order to eliminate duplications and strengthen accountability.

Overview of the main services that the Department intends to deliver

Legislative mandate

South African Schools Act No 84 of 1966 (SASA)

Public Service Act of 1994 (PSA)

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

National Education Policy Framework Act No 5 of 2000 (PPFFA)

South African Quality Authority Act No 58 of 1995 (SAQA)

and all other related legislation

External activities and other events relevant to budget decisions

Aligning Departmental budgets to achieve government's prescribed outcomes

The core mandate of the Department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the MTSF 2019-2024 the number of outcomes has been increased to 14 and the Department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes.

Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge

with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges. The only vehicle at the disposal of the Department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

2. Review of the current financial year (2021/22)

The Department has a revised allocation of R23.477 billion for the 2021/22 financial year. There was an increase of about 5.4 per cent from the 2020/21 financial year.

During this financial year the Department also had to pay all accruals amounting to R266.939 million that could not be paid in the 2020/21 financial year as a result of the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge.

During the year under review the Department continued with its commitment of transforming the schooling systems and the following are some of the significant achievements to note:

Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning to towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post Level 1 teacher posts. This is to ensure that there is quality teaching in our grade R classes.

Provided targeted teacher training focusing on pedagogical practice in the classroom and theories of leaning.

Obtained 73.6% pass rate in the 2021 Grade 12 Results.

Restored dignity of the majority of learners by accelerating its programme of improving school sanitations facilities.

Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners are able to compete with their counterparts in other parts of the world.

Implemented the government pro poor policies targeting poor learners and ensured that over 85% of our learners are benefiting from the National School Nutrition Programme (NSNP), No-fee School Policy and 60 629 learners benefited from scholar transport programme.

Provided support to School Governing Bodies, conducted on going training on their roles and responsibilities and began a process of capacity building programme for them.

Provided resources to schools serving for learners with special educational needs as set out in Goal 26 of the Action plan 2014 to 2019 towards schooling 2030.

Provided textbooks and workbooks to schools to improve the teaching and learning process.

Provided out of school youth with post school funding to enable them to pursue studies in critical and scarce skills as stated in the HRDS and MEGDP.

Placed graduates on internship and learnership programmes to arm the youth in the Province with competitive advantage when entering the job market. The list goes on.

The Department needs to improve on the number of learners passing critical subjects of Mathematics and Physical Sciences. It needs to curb the dropout rate and ensure that learners stay at school and also succeed. It needs to ensure that the quality of passes is improved to enable further learning by youth as they access Higher Education and Training.

3. Outlook for the coming financial year (2022/23)

The Department has been allocated a budget of R24.273 billion for the 2022/23 financial year.

An increase in programme 1: Administration is mainly due to the operational costs budget, which was not allocated in the 2021/22 financial as a result of financial constraints.

The increase in Programme 2: Public Ordinary Schools is because of the little increase in the goods and services allocation, which will have a direct effect on the provisioning of Learner Teacher Study Material (LTSM) to our schools, the training and development programmes will not be fully implemented. The Department will not be able to comply with national norms and standards for school funding.

Programme 3: Independent Schools Subsidies shows an increase to the allocation over the MTEF period, the Department could not fund the independent schools at the national norms and standards for school funding due to financial constraints.

Programme 4: Public Special Schools shows an increase over the MTEF period though not significant.

Programme 5: Early Childhood Development has increased allocation due to ECD function shift from the Department of Social Development.

Programme 6: Infrastructure Development has shown a decrease as a result of slight decrease in the conditional grant allocation and nil equitable share allocation.

Programme 7: Examinations and Related Services has increased as a result of inflation linked provision to MRTT and bursaries which had less provision in the previous financial year due to financial constraints faced by the Department.

4. Reprioritization

The Department has not done any reprioritisation due to financial constraints.

5. Procurement

The Department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- National School Nutrition Programme (NSNP) – none CRDP areas
- Food supply to boarding schools

6. Receipts and financing

Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	19 473 260	20 481 747	20 537 695	20 181 082	21 279 652	21 279 652	21 871 465	21 531 432	21 918 548
Conditional grants	1 459 885	1 252 108	1 777 150	2 129 449	2 172 080	2 172 080	2 140 305	2 204 200	2 302 401
Education Infrastructure Grant	666 860	1 045 127	830 689	1 161 475	1 161 475	1 161 475	1 134 360	1 184 469	1 237 714
HIV and AIDS (Life Skills Education) Grant	20 819	21 919	15 163	19 530	20 499	20 499	19 530	18 586	19 404
Learners With Profound Intellectual Disabilities Grant	20 709	26 094	29 020	30 132	30 780	30 780	31 523	31 354	31 960
Maths, Science and Technology Grant	38 206	40 354	36 348	42 584	42 584	42 584	43 833	43 784	45 729
National School Nutrition Programme Grant	662 744	68 769	734 414	777 342	818 153	818 153	806 054	834 685	872 170
Early Childhood Development Grant	41 094	44 351	125 744	96 251	96 251	96 251	99 860	91 322	95 424
Expanded Public Works Programme Integrated Grant for Provinces	3 094	2 727	2 265	2 135	2 135	2 135	2 278	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 359	2 767	3 507	-	203	203	2 867	-	-
Own Revenue	243 001	79 715	222 380	267 800	222 089	222 089	261 459	224 125	307 331
Other	-	173 000	-	50 000	95 711	95 711	-	-	-
Total receipts	21 176 146	21 986 570	22 537 225	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280
Total payments	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280
Surplus/(deficit) before financing	199 530	(648 918)	182 360	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	113 706	16 763	15 819	-	42 631	-	-	-	-
Surplus/(deficit) after financing	313 236	(632 155)	198 179	-	42 631	-	-	-	-

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2018/19 to 2024/25. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the Department will receive a budget allocation of R24.293 billion in 2022/23. Included in this amount are conditional grants totalling to more than R2.140 billion. The allocation of own revenue has increased to R261 million for the 2022/23 financial year. The funding for conditional grants for the 2022/23, 2023/24 and 2024/25 are R2.140 billion, R2.204 billion and R2.302 billion respectively. The Department experienced an average annual nominal growth from 2018/19 until 2021/22 on average year on year of 2.5 per cent against an average annual nominal increase in budgets from 2021/22 until 2024/25 of only on average year on year of 2.3 per cent.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	18 181	17 424	18 096	19 006	19 006	19 006	19 966	20 830	21 766
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8 381	4 320	4 560	2 400	2 400	2 400	2 400	2 400	2 508
Sales of capital assets	1 467	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 774	11 072	8 632	2 666	2 666	10 623	2 544	2 544	2 658
Total	33 803	32 816	31 288	24 072	24 072	32 029	24 910	25 774	26 932

Table 7.2 above illustrate the revenue collected by the Department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The Department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and

the collection of debts owed to the Department. The Department has put in place a strategy to enhance the collection of own revenue and has been approved by Provincial Treasury.

Donor funding.

The Department does not have donor funding

7. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

Key assumptions

- Improving performance of learners across all Grades
- Improved Grade R and planning for extension of ECD
- Funding of full service schools
- Funding of the boarding schools

Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	1 375 476	1 480 325	1 311 800	1 314 734	1 362 493	1 362 493	1 435 745	1 490 996	1 557 940
2. Public Ordinary Schools Education	16 781 605	18 140 599	18 084 053	18 754 972	18 980 003	18 980 003	19 508 816	18 908 442	19 832 084
3. Independent Schools Subsidies	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
4. Public Special Schools Education	342 038	386 444	406 942	403 726	413 459	413 459	409 554	429 823	448 321
5. Early Childhood Development	581 017	636 452	717 256	730 763	808 053	808 053	774 171	800 097	836 023
6. Infrastructure Development	1 226 413	1 241 709	910 629	1 163 610	1 203 610	1 203 610	1 186 638	1 184 469	1 237 714
7. Examination and Education Related Services	647 891	726 541	900 351	238 000	979 388	979 388	935 123	1 122 634	591 856
Total payments and estimates:	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280

Table 7.3 above provides a summary of the vote’s payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 278 112	19 720 790	19 504 586	20 093 588	20 612 734	20 570 265	21 689 990	21 067 645	22 037 773
Compensation of employees	16 459 396	17 587 542	17 744 875	18 588 758	18 339 710	18 339 319	18 719 486	18 293 740	19 113 992
Goods and services	1 818 683	2 133 248	1 759 711	1 504 830	2 273 024	2 230 946	2 970 504	2 773 905	2 923 781
Interest and rent on land	33	-	-	-	-	-	-	-	-
Transfers and subsidies	1 647 483	1 864 223	2 134 746	1 579 835	2 534 156	2 545 932	2 155 615	2 451 726	2 030 494
Provinces and municipalities	341	198	265	479	479	298	473	496	518
Departmental agencies and accounts	50 049	52 249	-	-	5 300	10 663	10 000	53 056	55 438
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 295 895	1 501 360	1 854 963	1 511 718	2 288 711	2 301 400	1 963 871	2 075 732	1 637 620
Households	301 198	310 416	279 518	67 638	239 666	233 571	181 271	322 442	336 918
Payments for capital assets	1 051 021	1 050 475	715 533	954 908	622 642	653 335	427 624	440 386	460 013
Buildings and other fixed structures	1 009 762	1 010 039	710 503	954 663	616 309	644 966	420 444	440 188	459 806
Machinery and equipment	32 236	40 436	5 030	245	6 333	8 369	7 180	198	207
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 023	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280

Table 7.4 above illustrates payments and budget trends for the Department per economic classification. Compensation of employee's takes the biggest share of the total Departmental budget, 89 per cent after the deduction of the conditional grants for the 2022 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the Department is unable to fund this in the correct level.

Infrastructure payments

Departmental infrastructure payments

Table 7.5 below provides a summary of infrastructure payments and estimates per category.

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	583 078	812 221	490 046	881 243	665 602	767 660	875 484	891 449	919 763
Maintenance and repairs	176 632	200 168	38 323	148 837	281 268	204 163	671 902	689 529	722 052
Upgrades and additions	388 689	594 630	433 759	644 069	371 143	469 515	194 868	201 920	197 711
Refurbishment and rehabilitation	17 757	17 423	17 964	88 337	13 191	93 982	8 714	-	-
New infrastructure assets	603 316	389 059	248 474	221 975	231 975	231 523	216 862	238 268	262 095
Infrastructure transfers	2 112	8 867	24 337	282	223 508	14 872	3 600	-	-
Infrastructure transfers - Current	-	-	6 452	-	223 508	92	3 600	-	-
Infrastructure transfers - Capital	2 112	8 867	17 885	282	-	14 780	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	41 084	41 106	41 691	-	-	35 453	-	-	-
Non Infrastructure	44 126	33 394	161 627	60 110	82 567	157 519	90 692	54 752	65 856
Total Infrastructure (incl. non infrastructure items)	1 273 716	1 284 647	966 175	1 163 610	1 203 652	1 207 027	1 186 638	1 184 469	1 247 714
<i>Capital infrastructure</i>	<i>1 011 874</i>	<i>1 009 979</i>	<i>718 082</i>	<i>954 663</i>	<i>616 309</i>	<i>809 800</i>	<i>420 444</i>	<i>440 188</i>	<i>459 806</i>
<i>Current infrastructure*</i>	<i>217 716</i>	<i>241 274</i>	<i>86 466</i>	<i>148 837</i>	<i>504 776</i>	<i>239 708</i>	<i>675 502</i>	<i>689 529</i>	<i>722 052</i>

Detailed information on infrastructure is given in the Annexure B5. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The Department intends to eradicate pit latrines and accelerating the maintenance of existing school infrastructure. The DPWR&T who is the implementing agent of the Department will see to it that the infrastructure plans are implemented as agreed.

Departmental Public-Private Partnership (PPP) projects

The Department does not have Public-Private Partnership (PPP) projects.

Transfers

Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Mpumalanga Regional Training Trus	150 000	224 400	104 129	50 000	50 000	50 000	52 701	54 549	56 998
Total	150 000	224 400	104 129	50 000	50 000	50 000	52 701	54 549	56 998

Transfers to other entities

The Department does not have transfers to other entities.

Transfers to local government

The Department does not have transfers to local government

8. Programme description

Programme 1: Administration

Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Office of the MEC	8 472	11 463	10 410	5 435	10 877	10 877	13 703	14 121	14 756
2. Corporate Services	551 381	603 549	543 034	646 800	594 104	594 104	693 093	695 328	726 547
3. Education Management	742 450	782 546	706 783	626 157	684 614	684 614	649 690	711 569	743 516
4. Human Resource Development	11 458	10 778	1 648	–	10	10	10 000	10 430	10 899
5. (EMIS) Education Management Information System	61 715	71 989	49 925	36 342	72 888	72 888	69 259	59 548	62 222
6. Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 1	1 375 476	1 480 325	1 311 800	1 314 734	1 362 493	1 362 493	1 435 745	1 490 996	1 557 940

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 334 306	1 416 359	1 289 206	1 300 221	1 339 400	1 324 737	1 414 425	1 475 987	1 542 258
Compensation of employees	1 042 506	1 071 364	1 027 727	1 108 351	1 006 900	1 006 900	1 109 545	1 162 803	1 215 013
Goods and services	291 767	344 995	261 479	191 870	332 500	317 837	304 880	313 184	327 245
Interest and rent on land	33	-	-	-	-	-	-	-	-
Transfers and subsidies	10 268	25 672	20 297	14 513	22 893	36 006	14 320	15 009	15 682
Provinces and municipalities	341	198	265	479	479	298	473	496	518
Departmental agencies and accounts	-	-	-	-	-	5 363	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	539	539	539	533	559	584
Households	9 927	25 474	20 032	13 495	21 875	29 806	13 314	13 954	14 580
Payments for capital assets	30 902	38 294	2 297	-	200	1 750	7 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 902	38 294	2 297	-	200	1 750	7 000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	1 375 476	1 480 325	1 311 800	1 314 734	1 362 493	1 362 493	1 435 745	1 490 996	1 557 940

The 2022 MTEF allocation for Programme 1 is R1.435 billion, R1.490 billion and R1.557 billion. The budget reflects a projected increase of 6.5 per cent, increase of 6.3 per cent and increase of 4.5 per cent respectively over the 2022 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 2: Public Ordinary Schools Education

Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Public Primary Level	10 020 757	10 897 633	10 783 292	11 537 517	11 472 767	11 491 552	11 756 913	10 230 386	10 764 397
2. Public Secondary Level	5 973 779	6 394 406	6 556 919	6 392 529	6 623 529	6 604 744	6 848 016	7 714 907	8 061 306
3. Human Resource Development	78 611	94 668	31 737	-	17 970	17 970	30 000	64 854	67 766
4. School Sport, Culture & Media Services	25 730	27 961	372	5 000	5 000	5 000	24 000	19 826	20 716
5. Conditional Grants	682 728	725 931	711 733	819 926	860 737	860 737	849 887	878 469	917 899
Total payments and estimates: Programme 2	16 781 605	18 140 599	18 084 053	18 754 972	18 980 003	18 980 003	19 508 816	18 908 442	19 832 084

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	15 869 376	17 102 928	16 987 327	17 603 438	17 726 163	17 697 020	18 373 893	17 638 756	18 505 390
Compensation of employees	14 701 351	15 687 655	15 787 677	16 557 552	16 331 022	16 331 022	16 654 452	16 133 049	16 858 947
Goods and services	1 168 025	1 415 273	1 199 650	1 045 886	1 395 141	1 365 998	1 719 441	1 505 707	1 646 443
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	903 206	1 037 671	1 085 521	1 151 534	1 252 640	1 252 640	1 134 923	1 269 686	1 326 694
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	797 773	954 110	969 548	1 097 764	1 135 344	1 163 262	1 034 843	1 158 940	1 210 976
Households	105 433	83 561	115 973	53 770	117 296	89 378	100 080	110 746	115 718
Payments for capital assets	9 023	-	11 205	-	1 200	30 343	-	-	-
Buildings and other fixed structures	-	-	9 789	-	-	29 143	-	-	-
Machinery and equipment	-	-	1 416	-	1 200	1 200	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 023	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	16 781 605	18 140 599	18 084 053	18 754 972	18 980 003	18 980 003	19 508 816	18 908 442	19 832 084

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2018/2019 to 2024/2025. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending decreased substantially over the 2022 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the Department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2022 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The Department will concentrate in the 2022 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The Department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the Department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister Departments will pave

the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTSF as a result of the budgetary constraints.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 3: Independent Schools Subsidies

Description and objectives

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSF).

Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial Department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Primary Level	16 625	17 570	16 940	17 091	17 091	16 996	16 854	16 664	17 412
2. Secondary Level	5 551	5 848	6 894	5 435	5 435	5 530	6 328	6 632	6 930
Total payments and estimates: Programme 3	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25. There is a slight increase to baseline allocation over the 2022 MTEF period with the provincial average expenditure per learner not sufficient.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 4: Public Special Schools Education

Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Schools	319 223	359 413	378 006	373 594	382 669	382 669	373 031	393 254	410 912
2. Human Resource Development	2 106	2 794	-	-	10	10	5 000	5 215	5 449
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	20 709	24 237	28 936	30 132	30 780	30 780	31 523	31 354	31 960
Total payments and estimates: Programme 4	342 038	386 444	406 942	403 726	413 459	413 459	409 554	429 823	448 321

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	302 459	344 469	361 543	363 420	367 292	367 292	368 342	388 392	405 030
Compensation of employees	272 738	311 253	322 969	333 119	336 520	336 129	333 962	350 015	365 731
Goods and services	29 721	33 216	38 574	30 301	30 772	31 163	34 380	38 377	39 299
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 513	41 886	45 068	40 061	41 634	41 634	41 212	41 431	43 291
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 072	41 260	43 556	39 688	39 688	39 688	40 844	41 045	42 888
Households	441	626	1 512	373	1 946	1 946	368	386	403
Payments for capital assets	66	89	331	245	4 533	4 533	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	66	89	331	245	4 533	4 533	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	342 038	386 444	406 942	403 726	413 459	413 459	409 554	429 823	448 321

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12.

It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 5: Early Childhood Development

Description and objectives

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Grade R in Public Schools	321 921	383 347	434 632	427 310	504 387	505 724	455 752	491 982	514 071
2. Grade R in Early Childhood Development Centres	7 337	7 161	5 725	11 184	11 184	9 847	6 480	11 577	12 097
3. Pre-Grade R In Early Childhood Development Centres	201 746	195 798	153 318	292 269	292 269	292 269	204 212	200 001	208 982
4. Human Resource Development	2 778	3 052	-	-	10	10	5 000	5 215	5 449
5. Conditional Grants	47 235	47 094	123 581	-	203	203	102 727	91 322	95 424
Total payments and estimates: Programme 5	581 017	636 452	717 256	730 763	808 053	808 053	774 171	800 097	836 023

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	333 558	396 023	452 788	445 103	521 966	523 303	491 333	520 349	543 713
Compensation of employees	298 871	361 581	426 622	432 320	505 397	505 397	466 191	486 172	508 002
Goods and services	34 687	34 442	26 166	12 783	16 569	17 906	25 142	34 177	35 711
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	247 459	240 369	264 388	285 660	285 687	284 350	282 658	279 550	292 103
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	247 201	240 369	264 216	285 660	285 687	284 350	282 658	279 550	292 103
Households	258	-	172	-	-	-	-	-	-
Payments for capital assets	-	60	80	-	400	400	180	198	207
Buildings and other fixed structures	-	60	80	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	400	400	180	198	207
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	581 017	636 452	717 256	730 763	808 053	808 053	774 171	800 097	836 023

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019.

Grade R teachers need to enjoy the same status as 1 teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care.

There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 6: Infrastructure Development

Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the Department. The Department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 221 420	1 234 460	910 629	1 128 610	1 168 610	1 168 610	1 163 699	1 127 991	1 219 069
3. Special School	4 155	6 441	-	35 000	35 000	35 000	22 939	56 478	18 645
4. Early Childhood Development	838	808	-	-	-	-	-	-	-
Total payments and estimates: Programme 6	1 226 413	1 241 709	910 629	1 163 610	1 203 610	1 203 610	1 186 638	1 184 469	1 237 714

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	212 816	221 896	184 712	206 125	361 013	361 013	762 594	744 281	777 908
Compensation of employees	26 973	31 066	45 369	38 000	38 000	38 000	33 100	33 600	35 280
Goods and services	185 843	190 830	139 343	168 125	323 013	323 013	729 494	710 681	742 628
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 567	9 208	24 297	2 822	226 330	226 330	3 600	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 113	8 867	24 297	2 822	226 330	226 136	3 600	-	-
Households	454	341	-	-	-	194	-	-	-
Payments for capital assets	1 011 030	1 010 605	701 620	954 663	616 267	616 267	420 444	440 188	459 806
Buildings and other fixed structures	1 009 762	1 009 979	700 634	954 663	616 267	615 781	420 444	440 188	459 806
Machinery and equipment	1 268	626	986	-	-	486	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	1 226 413	1 241 709	910 629	1 163 610	1 203 610	1 203 610	1 186 638	1 184 469	1 237 714

The tables above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 7: Examination and Education Related Services

Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Payment to SETA	50 049	52 249	-	-	5 300	5 300	10 000	53 056	55 438
2. Professional Services	-	-	-	-	-	-	-	-	-
3. External Examinations	185 987	195 946	201 919	168 470	214 470	214 470	198 584	218 168	227 964
4. Special Projects	391 323	456 522	684 044	50 000	739 119	739 119	707 009	832 824	289 050
5. Conditional Grants	20 532	21 824	14 388	19 530	20 499	20 499	19 530	18 586	19 404
Total payments and estimates: Programme 7	647 891	726 541	900 351	238 000	979 388	979 388	935 123	1 122 634	591 856

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	225 597	239 115	229 010	175 281	296 900	296 900	279 403	299 880	263 474
Compensation of employees	116 957	124 623	134 511	119 416	121 871	121 871	122 236	128 101	131 019
Goods and services	108 640	114 492	94 499	55 865	175 029	175 029	157 167	171 779	132 455
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	422 294	485 999	671 341	62 719	682 446	682 446	655 720	822 754	328 382
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	50 049	52 249	-	-	5 300	5 300	10 000	53 056	55 438
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	187 560	233 336	529 512	62 719	578 597	564 899	578 211	572 342	66 727
Households	184 685	200 414	141 829	-	98 549	112 247	67 509	197 356	206 217
Payments for capital assets	-	1 427	-	-	42	42	-	-	-
Buildings and other fixed structures	-	-	-	-	42	42	-	-	-
Machinery and equipment	-	1 427	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	647 891	726 541	900 351	238 000	979 388	979 388	935 123	1 122 634	591 856

The tables above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25. The relatively high increase in compensation of employees in this Program, Examinations and Education Related Services is due to the increased salaries of examination markers. Allocation for MRTT has been reduced as a result of budget cuts.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2022/23

Other programme information

Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

R thousands	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth				
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Salary level																			
1 – 6	27 346	2 810 440	27 346	3 488 251	27 346	9 290 082	27 346	–	27 346	9 696 207	27 346	9 617 756	27 346	9 353 349	27 346	9 772 004	–	0,3%	51,7%
7 – 10	13 172	12 812 281	13 172	12 806 950	13 172	7 224 032	13 172	–	13 172	7 386 250	13 172	7 799 641	13 172	7 574 428	13 172	7 914 522	–	2,3%	41,0%
11 – 12	1 128	884 669	1 128	934 211	1 128	985 591	1 128	–	1 128	1 039 798	1 128	1 089 708	1 128	1 142 013	1 128	1 193 288	–	4,7%	6,1%
13 – 16	37	46 332	37	48 925	37	51 616	37	–	37	54 454	37	57 068	37	59 808	37	62 494	–	4,7%	0,3%
Other	1 584	129 257	1 584	139 011	1 584	149 336	1 584	–	1 584	162 610	1 584	165 113	1 584	173 038	1 584	180 808	–	3,6%	0,9%
Total	43 267	16 682 979	43 267	17 417 348	43 267	17 700 657	43 267	–	43 267	18 339 319	43 267	18 729 286	43 267	18 302 636	43 267	19 123 116	–	1,4%	100,0%
Programme																			
1: Administration	2 428	1 042 506	2 428	1 071 364	2 428	1 027 727	2 428	–	2 428	1 156 567	2 428	1 109 545	2 428	1 630 361	2 428	1 703 566	–	13,8%	8,1%
2: Public Ordinary Schools Education	37 769	14 701 351	37 769	15 687 655	37 769	15 787 677	37 769	–	37 769	16 348 447	37 769	16 259 547	37 769	15 774 859	37 769	16 481 840	–	0,3%	87,2%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	945	272 738	945	311 253	945	322 969	945	–	945	334 048	945	334 952	945	350 015	945	365 730	–	3,1%	1,9%
5: Early Childhood Development	2 065	298 871	2 065	361 581	2 065	426 622	2 065	–	2 065	342 734	2 065	863 049	2 065	379 516	2 065	396 557	–	5,0%	2,0%
6: Infrastructure Development	56	26 973	56	31 066	56	45 369	56	–	56	38 000	56	42 496	56	42 496	56	44 404	–	5,3%	0,2%
7: Examination and Education Related Services	4	116 957	4	124 623	4	134 511	4	–	4	119 523	4	119 697	4	125 389	4	131 019	–	3,1%	0,7%
Total	43 267	16 459 396	43 267	17 587 542	43 267	17 744 875	43 267	–	43 267	18 339 319	43 267	18 729 286	43 267	18 302 636	43 267	19 123 116	–	1,4%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Number of staff	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	4 700	5 900	6 225	6 225	6 225	6 225	6 225	6 225	6 225
of which									
Male	1 220	1 288	1 359	1 359	1 359	1 359	1 359	1 359	1 359
Female	3 480	4 612	4 866	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	2 889	3 100	3 271	3 271	3 271	3 271	3 271	3 271	3 271
of which									
Tertiary	1 989	2 100	2 216	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	900	1 000	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	1 850	1 950	2 050	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	100	50	53	53	53	53	53	53	53
Number of learnerships appointed	–	40	42	42	42	42	42	42	42
Number of days spent on training	–	40	42	42	42	42	42	42	42
Payments on training by programme									
1. Administration	4 251	3 861	895	938	938	938	982	1 029	1 075
2. Public Ordinary Schools Education	62 727	86 530	52 139	59 539	59 539	59 539	62 336	65 328	68 261
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	1 165	3 101	3 076	5 072	5 072	5 072	5 339	5 595	5 846
5. Early Childhood Development	12 806	2 783	8 089	8 419	8 419	8 419	8 814	9 237	9 652
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	–	–	2 724	3 104	3 104	3 104	3 253	3 409	3 562
Total payments on training	80 949	96 275	66 923	77 072	77 072	77 072	80 724	84 598	88 396

Reconciliation of structural changes

The Department did not have structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	18 181	17 424	18 096	19 006	19 006	19 006	19 966	20 830	21 766
Sales of goods and services produced by department (excl. capital assets)	18 181	17 424	18 096	19 006	19 006	19 006	19 966	20 830	21 766
Sales by market establishments	1 440	1 188	996	886	886	886	886	886	926
Administrative fees	16 381	15 840	16 680	17 760	17 760	17 760	18 600	19 440	20 313
Other sales	360	396	420	360	360	360	480	504	527
Of which									
External Examinations	360	396	420	360	360	360	480	504	527
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8 381	4 320	4 560	2 400	2 400	2 400	2 400	2 400	2 508
Interest	8 381	4 320	4 560	2 400	2 400	2 400	2 400	2 400	2 508
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 467	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 467	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 774	11 072	8 632	2 666	2 666	10 623	2 544	2 544	2 658
Total	33 803	32 816	31 288	24 072	24 072	32 029	24 910	25 774	26 932

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 800	1 584	1 416	1 246	1 246	1 246	1 366	1 390	1 453
Sales of goods and services produced by department (excl. capital assets)	1 800	1 584	1 416	1 246	1 246	1 246	1 366	1 390	1 453
Sales by market establishments	1 440	1 188	996	886	886	886	886	886	926
.....									
Other sales	360	396	420	360	360	360	480	504	527
Of which									
External Examinations	360	396	420	360	360	360	480	504	527
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	33 803	32 816	31 288	24 072	24 072	32 029	24 910	25 774	26 932

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 278 112	19 720 790	19 504 586	20 093 588	20 612 734	20 570 265	21 689 990	21 067 645	22 037 773
Compensation of employees	16 459 396	17 587 542	17 744 875	18 588 758	18 339 710	18 339 319	18 719 486	18 293 740	19 113 992
Salaries and wages	14 158 286	15 094 379	15 174 276	16 291 832	16 043 289	15 689 874	16 599 635	16 072 195	16 792 699
Social contributions	2 301 110	2 493 163	2 570 599	2 296 926	2 296 421	2 649 445	2 119 851	2 221 545	2 321 293
Goods and services	1 818 683	2 133 248	1 759 711	1 504 830	2 273 024	2 230 946	2 970 504	2 773 905	2 923 781
Administrative fees	35 750	46 006	8 392	7 654	22 599	38 167	12 081	9 249	9 664
Advertising	544	2 693	264	-	1 022	1 018	19	20	21
Minor Assets	1 182	3 601	89	-	180	189	-	1 511	1 579
Audit cost: External	12 635	15 447	15 959	7 000	15 000	15 000	15 065	15 788	16 497
Bursaries: Employees	23 199	24 460	24 553	-	30 444	38 581	24 000	24 575	25 678
Catering: Departmental activities	13 940	21 338	13 359	10 500	16 281	15 249	26 064	10 522	10 994
Communication (G&S)	24 775	33 453	25 353	20 490	44 107	44 317	33 901	25 422	26 562
Computer services	41 058	35 220	40 129	30 500	43 971	42 602	59 399	49 187	51 396
Consultants: Business and advisory services	3 134	328	284	13 078	14 718	14 701	1 696	1 696	1 772
Legal costs	9 128	10 848	14 222	20 000	20 000	20 000	20 000	11 858	12 390
Contractors	17 689	16 760	12 331	10 700	14 599	16 735	16 254	16 958	17 720
Agency and support / outsourced services	601 881	635 976	615 225	727 088	983 795	981 838	754 449	840 078	877 798
Fleet services (incl. government motor transport)	12 223	10 947	7 953	20 000	20 000	20 000	20 072	28 264	29 533
Inventory: Clothing material and accessories	124	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	181	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	-	-	-	18	18	-	-	-
Inventory: Learner and teacher support material	335 306	408 778	343 525	207 660	285 706	170 450	467 488	398 535	488 770
Inventory: Other supplies	43 194	115 882	62 025	45 741	42 031	83 714	260 233	253 448	264 865
Consumable supplies	25 266	52 188	252 235	-	31 162	46 231	64 767	37 359	39 023
Cons: Stationery, printing and office supplies	9 527	8 356	4 533	1 239	14 549	14 124	954	2 897	3 028
Operating leases	62 354	63 784	63 796	50 000	74 830	63 830	77 698	86 322	90 198
Property payments	231 189	248 908	77 467	206 962	344 734	334 309	799 303	600 732	627 705
Transport provided: Departmental activity	15 936	17 848	4 474	1 847	6 501	8 075	24 163	2 081	2 175
Travel and subsistence	129 921	181 262	82 788	40 078	101 893	104 526	94 852	115 699	120 896
Training and development	80 949	87 532	9 711	28 000	41 783	36 417	80 991	119 605	77 955
Operating payments	44 500	38 070	42 074	33 923	87 277	77 091	77 757	67 294	70 313
Venues and facilities	41 998	51 183	37 947	22 370	14 312	42 252	37 854	53 292	55 668
Rental and hiring	1 099	2 380	1 023	-	1 512	1 512	1 444	1 513	1 581
Interest and rent on land	33	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	33	-	-	-	-	-	-	-	-
Transfers and subsidies	1 647 483	1 864 223	2 134 746	1 579 835	2 534 156	2 545 932	2 155 615	2 451 726	2 030 494
Provinces and municipalities	341	198	265	479	479	298	473	496	518
Provinces	341	198	265	479	479	298	473	496	518
Provincial Revenue Funds	341	198	265	479	479	298	473	496	518
Departmental agencies and accounts	50 049	52 249	-	-	5 300	10 663	10 000	53 056	55 438
Departmental agencies (non-business entities)	50 049	52 249	-	-	5 300	10 663	10 000	53 056	55 438
Non-profit institutions	1 295 895	1 501 360	1 854 963	1 511 718	2 288 711	2 301 400	1 963 871	2 075 732	1 637 620
Households	301 198	310 416	279 518	67 638	239 666	233 571	181 271	322 442	336 918
Social benefits	93 889	103 578	105 824	63 826	125 779	96 180	100 000	104 350	109 034
Other transfers to households	207 309	206 838	173 694	3 812	113 887	137 391	81 271	218 092	227 884
Payments for capital assets	1 051 021	1 050 475	715 533	954 908	622 642	653 335	427 624	440 386	460 013
Buildings and other fixed structures	1 009 762	1 010 039	710 503	954 663	616 309	644 966	420 444	440 188	459 806
Buildings	1 009 762	1 009 979	709 173	954 663	616 267	644 966	420 444	440 188	459 806
Other fixed structures	-	60	1 330	-	42	-	-	-	-
Machinery and equipment	32 236	40 436	5 030	245	6 333	8 369	7 180	198	207
Transport equipment	17 240	12 301	498	-	-	-	1 000	-	-
Other machinery and equipment	14 996	28 135	4 532	245	6 333	8 369	6 180	198	207
Software and other intangible assets	9 023	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 334 306	1 416 359	1 289 206	1 300 221	1 339 400	1 324 737	1 414 425	1 475 987	1 542 258
Compensation of employees	1 042 506	1 071 364	1 027 727	1 108 351	1 006 900	1 006 900	1 109 545	1 162 803	1 215 013
Salaries and wages	894 539	918 044	874 313	902 839	803 732	852 771	903 711	947 089	989 614
Social contributions	147 967	153 320	153 414	205 512	203 168	154 129	205 834	215 714	225 399
Goods and services	291 767	344 995	261 479	191 870	332 500	317 837	304 880	313 184	327 245
Administrative fees	2 598	3 663	1 011	-	2 069	2 069	2 081	2 182	2 280
Advertising	336	2 282	172	-	756	756	-	-	-
Minor Assets	656	3 572	67	-	180	189	-	-	-
Audit cost: External	12 635	15 447	15 959	7 000	15 000	15 000	15 065	15 788	16 497
Bursaries: Employees	-	-	-	-	-	6 247	-	-	-
Catering: Departmental activities	1 573	3 517	218	-	131	131	-	-	-
Communication (G&S)	24 394	30 700	22 397	19 000	42 504	42 495	30 848	22 345	23 347
Computer services	41 058	35 220	40 129	30 000	43 471	42 102	58 850	48 638	50 822
Consultants: Business and advisory services	672	283	284	-	2 280	2 280	-	-	-
Legal costs	9 128	10 848	14 222	20 000	20 000	20 000	20 000	11 858	12 390
Contractors	9 896	8 799	8 465	10 000	12 650	10 844	14 000	14 000	14 629
Agency and support / outsourced services	-	-	-	-	3 640	3 642	-	-	-
Fleet services (incl. government motor transport)	12 223	10 947	7 953	20 000	20 000	20 000	20 072	28 264	29 533
Inventory: Clothing material and accessories	124	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	181	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	-	-	-	18	18	-	-	-
Inventory: Other supplies	-	7 666	-	-	-	-	-	-	-
Consumable supplies	3 602	8 772	14 550	-	3 475	3 475	185	194	203
Cons: Stationery, printing and office supplies	6 435	6 820	3 958	-	11 825	11 825	456	478	500
Operating leases	36 253	43 462	37 985	50 000	59 830	43 972	35 018	47 976	50 130
Property payments	36 004	38 409	36 293	33 606	33 618	35 203	43 007	38 891	40 637
Transport provided: Departmental activity	68	911	1 532	-	-	-	-	-	-
Travel and subsistence	77 025	99 617	48 481	-	53 592	53 592	50 193	66 791	69 791
Training and development	4 251	3 359	1 587	-	10	10	3 257	3 363	3 514
Operating payments	9 959	6 400	5 835	2 264	7 388	3 857	10 989	11 516	12 032
Venues and facilities	2 651	4 218	381	-	49	116	859	900	940
Rental and hiring	44	83	-	-	14	14	-	-	-
Interest and rent on land	33	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	33	-	-	-	-	-	-	-	-
Transfers and subsidies	10 268	25 672	20 297	14 513	22 893	36 006	14 320	15 009	15 682
Provinces and municipalities	341	198	265	479	479	298	473	496	518
Provinces	341	198	265	479	479	298	473	496	518
Provincial Revenue Funds	341	198	265	479	479	298	473	496	518
Departmental agencies and accounts	-	-	-	-	-	5 363	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	5 363	-	-	-
Non-profit institutions	-	-	-	539	539	539	533	559	584
Households	9 927	25 474	20 032	13 495	21 875	29 806	13 314	13 954	14 580
Social benefits	7 293	19 050	17 428	9 683	18 063	16 173	9 552	10 011	10 460
Other transfers to households	2 634	6 424	2 604	3 812	3 812	13 633	3 762	3 943	4 120
Payments for capital assets	30 902	38 294	2 297	-	200	1 750	7 000	-	-
Machinery and equipment	30 902	38 294	2 297	-	200	1 750	7 000	-	-
Transport equipment	17 053	12 301	498	-	-	-	1 000	-	-
Other machinery and equipment	13 849	25 993	1 799	-	200	1 750	6 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	1 375 476	1 480 325	1 311 800	1 314 734	1 362 493	1 362 493	1 435 745	1 490 996	1 557 940

Annexure to the Estimates of Provincial Revenue & Expenditure
Vote 07

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	15 869 376	17 102 928	16 987 327	17 603 438	17 726 163	17 697 020	18 373 893	17 638 756	18 505 390
Compensation of employees	14 701 351	15 687 655	15 787 677	16 557 552	16 331 022	16 331 022	16 654 452	16 133 049	16 858 947
Salaries and wages	12 615 816	13 432 895	13 469 475	14 513 038	14 286 508	13 949 849	14 788 596	14 177 632	14 815 731
Social contributions	2 085 535	2 254 760	2 318 202	2 044 514	2 044 514	2 381 173	1 865 856	1 955 417	2 043 216
Goods and services	1 168 025	1 415 273	1 199 650	1 045 886	1 395 141	1 365 998	1 719 441	1 505 707	1 646 443
Administrative fees	25 303	30 367	4 865	6 619	8 203	25 519	4 633	5 688	5 943
Advertising	–	74	–	–	–	–	19	20	21
Minor Assets	–	–	7	–	–	–	–	1 511	1 579
Bursaries: Employees	–	–	–	–	6 444	6 444	–	–	–
Catering: Departmental activities	7 271	10 302	3 890	300	6 550	7 818	21 023	5 204	5 437
Communication (G&S)	153	2 331	1 388	1 300	1 513	1 420	3 025	3 049	3 186
Contractors	5 912	5 329	–	–	649	628	852	1 556	1 626
Agency and support / outsourced services	601 881	635 976	615 225	727 088	978 898	977 433	751 561	837 051	874 635
Inventory: Learner and teacher support material	319 333	380 165	320 589	207 200	284 016	164 121	456 596	374 120	464 061
Inventory: Other supplies	31 157	107 342	52 391	32 680	28 880	74 706	120 444	81 376	85 030
Consumable supplies	19 759	43 209	130 677	–	2 713	15 517	64 024	36 607	38 237
Cons: Stationery, printing and office supplies	811	365	30	36	299	106	306	2 227	2 328
Operating leases	26 101	20 322	25 811	–	15 000	19 858	42 680	38 346	40 068
Property payments	16 672	24 658	13 502	14 440	16 169	14 537	150 881	11 371	11 882
Transport provided: Departmental activity	15 077	15 725	2 491	600	5 754	5 943	22 945	863	902
Travel and subsistence	25 553	42 004	11 673	26 874	27 774	23 155	27 427	32 796	34 268
Training and development	62 727	81 675	7 826	27 000	6 366	1 000	23 780	53 819	56 236
Operating payments	3 273	2 303	4 284	1 269	3 500	20 001	21 917	8 998	9 401
Venues and facilities	6 424	12 442	5 001	480	1 815	7 194	7 328	11 105	11 603
Rental and hiring	618	684	–	–	598	598	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	903 206	1 037 671	1 085 521	1 151 534	1 252 640	1 252 640	1 134 923	1 269 686	1 326 694
Non-profit institutions	797 773	954 110	969 548	1 097 764	1 135 344	1 163 262	1 034 843	1 158 940	1 210 976
Households	105 433	83 561	115 973	53 770	117 296	89 378	100 080	110 746	115 718
Social benefits	85 443	83 561	86 712	53 770	105 770	77 852	90 080	93 953	98 171
Other transfers to households	19 990	–	29 261	–	11 526	11 526	10 000	16 793	17 547
Payments for capital assets	9 023	–	11 205	–	1 200	30 343	–	–	–
Buildings and other fixed structures	–	–	9 789	–	–	29 143	–	–	–
Buildings	–	–	8 539	–	–	29 143	–	–	–
Other fixed structures	–	–	1 250	–	–	–	–	–	–
Machinery and equipment	–	–	1 416	–	1 200	1 200	–	–	–
Other machinery and equipment	–	–	1 416	–	1 200	1 200	–	–	–
Software and other intangible assets	9 023	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	16 781 605	18 140 599	18 084 053	18 754 972	18 980 003	18 980 003	19 508 816	18 908 442	19 832 084

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
Non-profit institutions	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	302 459	344 469	361 543	363 420	367 292	367 292	368 342	388 392	405 030
Compensation of employees	272 738	311 253	322 969	333 119	336 520	336 129	333 962	350 015	365 731
Salaries and wages	232 066	263 973	272 230	304 042	305 604	283 106	304 857	319 513	333 859
Social contributions	40 672	47 280	50 739	29 077	30 916	53 023	29 105	30 502	31 872
Goods and services	29 721	33 216	38 574	30 301	30 772	31 163	34 380	38 377	39 299
Administrative fees	3 063	1 944	1 222	414	3 384	2 966	69	72	75
Advertising	109	64	–	–	76	72	–	–	–
Minor Assets	419	–	12	–	–	–	–	–	–
Catering: Departmental activities	3 576	6 249	8 956	10 000	8 100	6 551	4 265	4 470	4 671
Communication (G&S)	66	128	1 078	190	90	114	–	–	–
Consultants: Business and advisory services	–	–	–	–	50	33	–	–	–
Agency and support / outsourced services	–	–	–	–	1 081	494	–	–	–
Inventory: Learner and teacher support material	4 988	6 543	4 526	460	1 690	1 482	5 852	11 821	11 550
Inventory: Other supplies	4 447	817	6 792	4 647	4 737	1 079	–	–	–
Consumable supplies	–	21	1 614	–	1 162	1 612	–	–	–
Cons: Stationery, printing and office supplies	64	132	–	1 141	78	78	–	–	–
Property payments	–	–	–	–	–	–	6 905	7 236	7 561
Travel and subsistence	8 286	11 661	11 897	11 552	8 678	15 212	9 154	7 607	7 949
Training and development	1 165	2 072	298	1 000	10	10	7 883	6 907	7 217
Operating payments	436	779	1 814	390	899	834	–	–	–
Venues and facilities	3 102	2 806	365	507	737	626	252	264	276
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	39 513	41 886	45 068	40 061	41 634	41 634	41 212	41 431	43 291
Non-profit institutions	39 072	41 260	43 556	39 688	39 688	39 688	40 844	41 045	42 888
Households	441	626	1 512	373	1 946	1 946	368	386	403
Social benefits	441	626	1 512	373	1 946	1 946	368	386	403
Payments for capital assets	66	89	331	245	4 533	4 533	–	–	–
Machinery and equipment	66	89	331	245	4 533	4 533	–	–	–
Transport equipment	66	–	–	–	–	–	–	–	–
Other machinery and equipment	–	89	331	245	4 533	4 533	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	342 038	386 444	406 942	403 726	413 459	413 459	409 554	429 823	448 321

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	333 558	396 023	452 788	445 103	521 966	523 303	491 333	520 349	543 713
Compensation of employees	298 871	361 581	426 622	432 320	505 397	505 397	466 191	486 172	508 002
Salaries and wages	275 087	327 623	382 377	414 497	487 574	448 723	447 135	466 260	487 196
Social contributions	23 784	33 958	44 245	17 823	17 823	56 674	19 056	19 912	20 806
Goods and services	34 687	34 442	26 166	12 783	16 569	17 906	25 142	34 177	35 711
Administrative fees	613	1 180	3 052	-	-	-	251	260	272
Catering: Departmental activities	909	765	-	-	-	-	221	293	306
Communication (G&S)	-	20	25	-	-	-	28	28	29
Contractors	-	300	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	176	198	-	-	-
Inventory: Learner and teacher support material	10 985	22 070	18 410	-	-	4 847	5 040	12 594	13 159
Consumable supplies	1 478	70	-	-	-	50	-	-	-
Cons: Stationery, printing and office supplies	188	124	105	-	-	16	115	115	120
Property payments	6 771	5 459	3 552	12 783	16 383	12 783	11 050	6 870	7 178
Transport provided: Departmental activity	-	286	-	-	-	-	-	-	-
Travel and subsistence	839	3 119	959	-	-	2	3 156	3 267	3 414
Training and development	12 806	426	-	-	10	10	4 892	10 342	10 806
Venues and facilities	98	623	63	-	-	-	389	408	427
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	247 459	240 369	264 388	285 660	285 687	284 350	282 658	279 550	292 103
Non-profit institutions	247 201	240 369	264 216	285 660	285 687	284 350	282 658	279 550	292 103
Households	258	-	172	-	-	-	-	-	-
Social benefits	258	-	172	-	-	-	-	-	-
Payments for capital assets	-	60	80	-	400	400	180	198	207
Buildings and other fixed structures	-	60	80	-	-	-	-	-	-
Other fixed structures	-	60	80	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	400	400	180	198	207
Other machinery and equipment	-	-	-	-	400	400	180	198	207
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	581 017	636 452	717 256	730 763	808 053	808 053	774 171	800 097	836 023

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	212 816	221 896	184 712	206 125	361 013	361 013	762 594	744 281	777 908
Compensation of employees	26 973	31 066	45 369	38 000	38 000	38 000	33 100	33 600	35 280
Salaries and wages	23 938	27 367	41 551	38 000	38 000	33 770	33 100	33 600	35 280
Social contributions	3 035	3 699	3 818	-	-	4 230	-	-	-
Goods and services	185 843	190 830	139 343	168 125	323 013	323 013	729 494	710 681	742 628
Administrative fees	13	1	-	-	25	25	-	-	-
Advertising	99	273	92	-	190	190	-	-	-
Minor Assets	107	-	3	-	-	-	-	-	-
Communication (G&S)	162	274	314	-	-	245	-	-	-
Computer services	-	-	-	500	500	500	549	549	574
Consultants: Business and advisory services	2 462	45	-	13 078	12 388	12 388	1 696	1 696	1 772
Contractors	700	791	3 307	-	-	3 581	-	-	-
Agency and support / outsourced services	-	-	-	-	-	71	-	-	-
Inventory: Other supplies	7 590	-	2 842	8 414	8 414	7 929	139 789	172 072	179 835
Consumable supplies	33	5	105 367	-	22 472	24 237	-	-	-
Cons: Stationery, printing and office supplies	8	-	9	-	410	162	-	-	-
Property payments	171 742	180 382	24 120	146 133	278 564	271 786	587 460	536 364	560 447
Travel and subsistence	2 710	8 967	3 242	-	50	1 883	-	-	-
Operating payments	170	92	47	-	-	16	-	-	-
Rental and hiring	47	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 567	9 208	24 297	2 822	226 330	226 330	3 600	-	-
Non-profit institutions	2 113	8 867	24 297	2 822	226 330	226 136	3 600	-	-
Households	454	341	-	-	-	194	-	-	-
Social benefits	454	341	-	-	-	194	-	-	-
Payments for capital assets	1 011 030	1 010 605	701 620	954 663	616 267	616 267	420 444	440 188	459 806
Buildings and other fixed structures	1 009 762	1 009 979	700 634	954 663	616 267	615 781	420 444	440 188	459 806
Buildings	1 009 762	1 009 979	700 634	954 663	616 267	615 781	420 444	440 188	459 806
Machinery and equipment	1 268	626	986	-	-	486	-	-	-
Transport equipment	121	-	-	-	-	-	-	-	-
Other machinery and equipment	1 147	626	986	-	-	486	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	1 226 413	1 241 709	910 629	1 163 610	1 203 610	1 203 610	1 186 638	1 184 469	1 237 714

Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	225 597	239 115	229 010	175 281	296 900	296 900	279 403	299 880	263 474
Compensation of employees	116 957	124 623	134 511	119 416	121 871	121 871	122 236	128 101	131 019
Salaries and wages	116 840	124 477	134 330	119 416	121 871	121 655	122 236	128 101	131 019
Social contributions	117	146	181	–	–	216	–	–	–
Goods and services	108 640	114 492	94 499	55 865	175 029	175 029	157 167	171 779	132 455
Administrative fees	4 160	8 851	(1 758)	621	8 918	7 588	5 047	1 047	1 094
Minor Assets	–	29	–	–	–	–	–	–	–
Bursaries: Employees	23 199	24 460	24 553	–	24 000	25 890	24 000	24 575	25 678
Catering: Departmental activities	611	505	295	200	1 500	749	555	555	580
Communication (G&S)	–	–	151	–	–	43	–	–	–
Contractors	1 181	1 541	559	700	1 300	1 682	1 402	1 402	1 465
Agency and support / outsourced services	–	–	–	–	–	–	2 888	3 027	3 163
Inventory: Other supplies	–	57	–	–	–	–	–	–	–
Consumable supplies	394	111	27	–	1 340	1 340	558	558	583
Cons: Stationery, printing and office supplies	2 021	915	431	62	1 937	1 937	77	77	80
Transport provided: Departmental activity	791	926	451	1 247	747	2 132	1 218	1 218	1 273
Travel and subsistence	15 508	15 894	6 536	1 652	11 799	10 682	4 922	5 238	5 474
Training and development	–	–	–	–	35 387	35 387	41 179	45 174	182
Operating payments	30 662	28 496	30 094	30 000	75 490	52 383	44 851	46 780	48 880
Venues and facilities	29 723	31 094	32 137	21 383	11 711	34 316	29 026	40 615	42 422
Rental and hiring	390	1 613	1 023	–	900	900	1 444	1 513	1 581
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	422 294	485 999	671 341	62 719	682 446	682 446	655 720	822 754	328 382
Departmental agencies and accounts	50 049	52 249	–	–	5 300	5 300	10 000	53 056	55 438
Departmental agencies (non-business entities)	50 049	52 249	–	–	5 300	5 300	10 000	53 056	55 438
Non-profit institutions	187 560	233 336	529 512	62 719	578 597	564 899	578 211	572 342	66 727
Households	184 685	200 414	141 829	–	98 549	112 247	67 509	197 356	206 217
Social benefits	–	–	–	–	–	15	–	–	–
Other transfers to households	184 685	200 414	141 829	–	98 549	112 232	67 509	197 356	206 217
Payments for capital assets	–	1 427	–	–	42	42	–	–	–
Buildings and other fixed structures	–	–	–	–	42	42	–	–	–
Buildings	–	–	–	–	–	42	–	–	–
Other fixed structures	–	–	–	–	42	–	–	–	–
Machinery and equipment	–	1 427	–	–	–	–	–	–	–
Other machinery and equipment	–	1 427	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	647 891	726 541	900 351	238 000	979 388	979 388	935 123	1 122 634	591 856

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	1 818 683	2 133 248	1 759 711	1 504 830	2 273 024	2 230 946	2 970 504	2 773 905	2 923 781
Administrative fees	35 750	46 006	8 392	7 654	22 599	38 167	12 081	9 249	9 664
Advertising	544	2 693	264	-	1 022	1 018	19	20	21
Minor Assets	1 182	3 601	89	-	180	189	-	1 511	1 579
Audit cost: External	12 635	15 447	15 959	7 000	15 000	15 000	15 065	15 788	16 497
Bursaries: Employees	23 199	24 460	24 553	-	30 444	38 581	24 000	24 575	25 678
Catering: Departmental activities	13 940	21 338	13 359	10 500	16 281	15 249	26 064	10 522	10 994
Communication (G&S)	24 775	33 453	25 353	20 490	44 107	44 317	33 901	25 422	26 562
Computer services	41 058	35 220	40 129	30 500	43 971	42 602	59 399	49 187	51 396
Consultants: Business and advisory services	3 134	328	284	13 078	14 718	14 701	1 696	1 696	1 772
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	9 128	10 848	14 222	20 000	20 000	20 000	20 000	11 858	12 390
Contractors	17 689	16 760	12 331	10 700	14 599	16 735	16 254	16 958	17 720
Agency and support / outsourced services	601 881	635 976	615 225	727 088	983 795	981 838	754 449	840 078	877 798
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	12 223	10 947	7 953	20 000	20 000	20 000	20 072	28 264	29 533
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	124	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	181	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	-	-	-	18	18	-	-	-
Inventory: Learner and teacher support material	335 306	408 778	343 525	207 660	285 706	170 450	467 488	398 535	488 770
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	43 194	115 882	62 025	45 741	42 031	83 714	260 233	253 448	264 865
Consumable supplies	25 266	52 188	252 235	-	31 162	46 231	64 767	37 359	39 023
Cons: Stationery, printing and office supplies	9 527	8 356	4 533	1 239	14 549	14 124	954	2 897	3 028
Operating leases	62 354	63 784	63 796	50 000	74 830	63 830	77 698	86 322	90 198
Property payments	231 189	248 908	77 467	206 962	344 734	334 309	799 303	600 732	627 705
Transport provided: Departmental activity	15 936	17 848	4 474	1 847	6 501	8 075	24 163	2 081	2 175
Travel and subsistence	129 921	181 262	82 788	40 078	101 893	104 526	94 852	115 699	120 896
Training and development	80 949	87 532	9 711	28 000	41 783	36 417	80 991	119 605	77 955
Operating payments	44 500	38 070	42 074	33 923	87 277	77 091	77 757	67 294	70 313
Venues and facilities	41 998	51 183	37 947	22 370	14 312	42 252	37 854	53 292	55 668
Rental and hiring	1 099	2 380	1 023	-	1 512	1 512	1 444	1 513	1 581
.....									
Total economic classification	1 818 683	2 133 248	1 759 711	1 504 830	2 273 024	2 230 946	2 970 504	2 773 905	2 923 781

Table B.4: Payments and estimates by economic classification: Conditional Grants

Table B.4(a): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	199 084	202 161	193 571	203 990	203 990	202 055	713 916	407 362	425 654
Compensation of employees	26 901	30 959	45 354	38 000	38 000	38 000	33 100	42 218	44 114
Salaries and wages	23 871	27 256	41 509	38 000	38 000	38 000	33 100	42 218	44 114
Social contributions	3 030	3 703	3 845	-	-	-	-	-	-
Goods and services	172 183	171 202	148 217	165 990	165 990	164 055	680 816	365 144	381 540
Advertising	-	272	90	-	-	33	-	-	-
Minor Assets	47	-	3	-	-	-	-	-	-
Communication (G&S)	162	274	314	-	-	76	-	-	-
Computer services	-	-	-	500	500	500	524	524	548
Consultants: Business and advisory services	-	45	-	13 078	13 078	10 230	1 733	1 733	1 811
Contractors	700	791	3 307	-	-	571	-	-	-
Agency and support / outsourced services	-	-	-	-	-	18	-	-	-
Inventory: Other supplies	7 589	-	2 842	-	-	-	91 099	30 448	31 815
Consumable supplies	27	5	105 367	8 414	8 414	9 338	-	-	-
Cons: Stationery,printing and office supplies	8	-	9	-	-	-	-	-	-
Property payments	160 935	166 441	32 997	143 998	143 998	142 938	587 460	332 439	347 366
Travel and subsistence	2 582	3 289	3 241	-	-	347	-	-	-
Operating payments	133	85	47	-	-	4	-	-	-
Transfers and subsidies	1 410	9 109	19 197	2 822	2 822	4 938	-	-	-
Non-profit institutions	956	8 768	19 197	2 822	2 822	4 850	-	-	-
Households	454	341	-	-	-	88	-	-	-
Social benefits	454	341	-	-	-	88	-	-	-
Payments for capital assets	466 366	833 857	617 897	954 663	954 663	954 482	420 444	777 107	812 060
Buildings and other fixed structures	465 098	833 231	616 911	954 663	954 663	954 482	420 444	777 107	812 060
Buildings	465 098	833 231	616 911	954 663	954 663	954 482	420 444	777 107	812 060
Machinery and equipment	1 268	626	986	-	-	-	-	-	-
Transport equipment	121	-	-	-	-	-	-	-	-
Other machinery and equipment	1 147	626	986	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	666 860	1 045 127	830 665	1 161 475	1 161 475	1 161 475	1 134 360	1 184 469	1 237 714

Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	13 259	12 889	1 633	6 811	7 017	6 132	10 219	9 275	9 675
Compensation of employees	855	965	1 014	946	1 101	946	1 052	1 113	1 163
Salaries and wages	738	819	833	946	1 101	896	1 052	1 113	1 163
Social contributions	117	146	181	-	-	50	-	-	-
Goods and services	12 404	11 924	619	5 865	5 916	5 186	9 167	8 162	8 512
Administrative fees	1 127	1 150	14	621	621	621	1 047	1 047	1 094
Catering: Departmental activities	-	-	-	200	200	200	555	555	580
Contractors	300	698	-	700	700	525	1 402	1 402	1 465
Consumable supplies	-	7	-	-	-	-	558	558	583
Cons: Stationery,printing and office supplies	19	24	-	62	62	62	77	77	80
Transport provided: Departmental activity	791	926	451	1 247	1 298	1 448	1 218	1 218	1 273
Travel and subsistence	6 350	5 765	50	1 652	1 652	975	1 062	1 062	1 110
Training and development	-	-	-	-	-	-	1 179	174	182
Operating payments	-	-	-	-	-	305	-	-	-
Venues and facilities	3 817	3 354	104	1 383	1 383	1 050	2 069	2 069	2 145
Transfers and subsidies	7 560	8 936	12 754	12 719	13 482	13 398	9 311	9 311	9 729
Non-profit institutions	7 560	8 936	12 754	12 719	13 482	13 398	9 311	9 311	9 729
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 819	21 825	14 387	19 530	20 499	19 530	19 530	18 586	19 404

Table B.4(c): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	20 626	24 148	28 587	29 887	30 147	29 814	31 523	31 354	31 960
Compensation of employees	12 981	14 270	15 907	19 586	19 846	19 513	20 143	21 133	22 082
Salaries and wages	11 378	12 449	13 866	19 586	19 846	19 031	20 143	21 133	22 082
Social contributions	1 603	1 821	2 041	-	-	482	-	-	-
Goods and services	7 645	9 878	12 680	10 301	10 301	10 301	11 380	10 221	9 878
Administrative fees	888	452	382	414	414	414	-	-	-
Advertising	109	64	-	-	-	33	-	-	-
Minor Assets	419	-	12	-	-	-	-	-	-
Communication (G&S)	53	112	1 066	190	190	190	-	-	-
Inventory: Learner and teacher support material	2 211	3 809	1 704	460	460	460	5 852	5 852	6 115
Inventory: Other supplies	412	428	3 898	4 647	4 647	3 433	-	-	-
Consumable supplies	-	21	1 599	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	64	132	-	1 141	1 141	1 141	-	-	-
Travel and subsistence	2 580	3 267	2 124	1 552	1 552	2 597	1 972	1 972	2 060
Training and development	-	812	298	1 000	1 000	1 000	3 556	2 397	1 703
Operating payments	6	16	1 231	390	390	390	-	-	-
Venues and facilities	903	765	366	507	507	643	-	-	-
Transfers and subsidies	17	-	19	-	-	73	-	-	-
Households	17	-	19	-	-	73	-	-	-
Social benefits	17	-	19	-	-	73	-	-	-
Payments for capital assets	66	89	331	245	633	245	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	66	89	331	245	633	245	-	-	-
Transport equipment	66	-	-	-	-	-	-	-	-
Other machinery and equipment	-	89	331	245	633	245	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 709	24 237	28 937	30 132	30 780	30 132	31 523	31 354	31 960

Table B.4(d): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	38 206	39 235	35 810	42 584	42 584	42 584	43 833	43 784	45 729
Compensation of employees	2	-	-	-	-	-	-	-	-
Salaries and wages	2	-	-	-	-	-	-	-	-
Goods and services	38 204	39 235	35 810	42 584	42 584	42 584	43 833	43 784	45 729
Administrative fees	2 005	3 168	1 751	6 619	6 619	6 619	1 781	1 781	1 861
Minor Assets	-	-	7	-	-	-	-	-	-
Catering: Departmental activities	1 162	2 000	1 225	300	300	300	2 375	2 375	2 482
Communication (G&S)	-	2 167	1 210	1 300	1 300	1 300	-	-	-
Contractors	-	1 253	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	19 364	1 584	8 788	300	300	300	11 056	11 056	11 552
Inventory: Other supplies	10 491	21 707	14 088	27 680	27 680	27 680	20 501	21 452	22 415
Consumable supplies	-	-	479	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	36	-	36	36	36	3 836	3 836	4 008
Transport provided: Departmental activity	663	650	557	600	600	600	-	-	-
Travel and subsistence	3 002	2 615	1 682	3 000	3 000	3 000	2 198	2 198	2 297
Training and development	633	1 848	2 789	1 000	1 000	1 000	-	-	-
Operating payments	695	1 267	2 719	1 269	1 269	1 269	-	-	-
Venues and facilities	189	940	515	480	480	480	2 086	1 086	1 114
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 251	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 251	-	-	-	-	-	-
Other machinery and equipment	-	-	1 251	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 206	39 235	37 061	42 584	42 584	42 584	43 833	43 784	45 729

Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	549 852	581 226	550 401	639 995	680 806	639 995	685 520	714 151	746 224
Compensation of employees	1 052	1 218	1 268	3 939	3 939	3 939	1 850	1 384	1 446
Salaries and wages	932	1 024	1 043	3 939	3 939	3 939	1 850	1 384	1 446
Social contributions	120	194	225	-	-	-	-	-	-
Goods and services	548 800	580 008	549 133	636 056	676 867	636 056	683 670	712 767	744 778
Administrative fees	1 118	1 399	1 028	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	4 651	4 651	4 860
Catering: Departmental activities	4	14	-	-	-	-	21 502	21 502	22 467
Contractors	138	-	-	-	-	-	-	-	-
Agency and support / outsourced services	523 818	548 044	508 791	617 182	657 993	617 182	646 648	675 745	706 086
Inventory: Other supplies	1 287	-	-	-	-	-	-	-	-
Consumable supplies	12 799	17 458	28 921	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	25	16	30	-	-	-	1 047	1 047	1 094
Travel and subsistence	6 173	7 511	5 599	18 874	18 874	18 874	4 878	4 878	5 097
Training and development	-	-	-	-	-	-	199	199	208
Operating payments	-	364	661	-	-	-	-	-	-
Venues and facilities	3 438	5 202	4 103	-	-	-	4 745	4 745	4 966
Transfers and subsidies	94 670	105 469	115 729	137 347	137 347	137 347	120 534	120 534	125 946
Non-profit institutions	94 670	105 469	115 729	137 347	137 347	137 347	120 534	120 534	125 946
Payments for capital assets	-	-	8 476	-	-	-	-	-	-
Buildings and other fixed structures	-	-	8 476	-	-	-	-	-	-
Buildings	-	-	8 476	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	644 522	686 695	674 606	777 342	818 153	777 342	806 054	834 685	872 170

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 901	799	201	2 135	2 135	2 135	2 278	-	-
Compensation of employees	126	200	102	-	-	-	-	-	-
Salaries and wages	126	200	102	-	-	-	-	-	-
Goods and services	1 775	599	99	2 135	2 135	2 135	2 278	-	-
Property payments	1 775	598	98	2 135	2 135	2 135	2 278	-	-
Travel and subsistence	-	1	1	-	-	-	-	-	-
Transfers and subsidies	1 156	-	-	-	-	-	-	-	-
Non-profit institutions	1 156	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 920	2 056	-	-	-	-	-	-
Buildings and other fixed structures	-	1 920	2 056	-	-	-	-	-	-
Buildings	-	1 920	2 056	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 057	2 719	2 257	2 135	2 135	2 135	2 278	-	-

Table B.4(g): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	482	449	447		176	-	-	-	-
Compensation of employees	192	306	442	-	-	-	-	-	-
Salaries and wages	192	306	442	-	-	-	-	-	-
Goods and services	290	143	5	-	176	-	-	-	-
Administrative fees	30	15	-	-	-	-	-	-	-
Travel and subsistence	180	60	5	-	176	-	-	-	-
Venues and facilities	80	68	-	-	-	-	-	-	-
Transfers and subsidies	5 658	2 294	2 631		27	-	2 867	-	-
Non-profit institutions	5 658	2 294	2 631	-	27	-	2 867	-	-
Payments for capital assets	-	-	-		-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-		-	-	-	-	-
Total economic classification	6 140	2 743	3 078		203	-	2 867	-	-

Table B.4(h): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	7 907	9 175	12 772	16 409	16 409	16 409	14 280	6 851	7 159
Compensation of employees	1 693	2 992	3 166	3 624	3 624	3 624	3 778	3 684	3 850
Salaries and wages	1 067	1 887	2 065	2 428	2 428	2 428	2 562	2 468	2 579
Social contributions	626	1 105	1 101	1 196	1 196	1 196	1 216	1 216	1 271
Goods and services	6 214	6 183	9 606	12 785	12 785	12 785	10 502	3 167	3 309
Administrative fees	-	-	-	-	-	-	60	60	63
Minor Assets	-	50	55	57	57	57	-	-	-
Communication (G&S)	-	-	-	-	-	-	28	28	29
Computer services	-	20	25	77	77	77	-	-	-
Cons: Stationery, printing and office supplies	-	100	105	210	210	210	115	115	120
Property payments	5 868	5 285	8 729	11 631	11 631	11 631	9 450	2 115	2 210
Travel and subsistence	346	728	692	810	810	810	849	849	887
Transfers and subsidies	33 187	35 116	112 892	77 242	77 242	77 242	85 580	84 471	88 265
Non-profit institutions	33 187	35 116	112 892	77 242	77 242	77 242	85 580	84 471	88 265
Payments for capital assets	-	60	80	2 600	2 600	2 600	-	-	-
Buildings and other fixed structures	-	-	-	2 500	2 500	2 500	-	-	-
Buildings	-	-	-	2 500	2 500	2 500	-	-	-
Machinery and equipment	-	60	80	100	100	100	-	-	-
Other machinery and equipment	-	60	80	100	100	100	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 094	44 351	125 744	96 251	96 251	96 251	99 860	91 322	95 424

Table B.8: Details on transfers to local government

The department does not have transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipal	146 895	177 886	81 508	110 335	110 335	110 335	115 520	120 718	122 530
Albert Luthuli	43 959	81 920	41 293	42 989	42 989	42 989	45 009	47 034	47 740
Msukaligwa	10 552	27 856	8 489	6 754	6 754	6 754	7 071	7 389	7 500
Mkhondo	38 719	37 851	22 829	40 570	40 570	40 570	42 477	44 388	45 054
Pixley Ka Seme	4 334	6 911	45	3 812	3 812	3 812	3 991	4 171	4 234
Lekwa	7 925	7 430	4 011	4 199	4 199	4 199	4 396	4 594	4 663
Dipaleseng	1 967	657	1 411	-	-	-	-	-	-
Gov an Mbeki	39 439	15 261	3 430	12 011	12 011	12 011	12 576	13 142	13 339
Nkangala District Municipality	290 968	352 590	111 871	270 719	270 719	270 719	283 443	296 199	300 643
Victor Khanye	9 840	4 065	44	22 113	22 113	22 113	23 152	24 194	24 557
Emalaheni	39 582	31 598	21 117	86 863	86 863	86 863	90 946	95 039	96 465
Steve Tshwete	36 961	59 259	28 177	14 542	14 542	14 542	15 225	15 910	16 149
Emakhazeni	2 599	2 523	3 870	653	653	653	684	715	726
Thembisile Hani	94 361	119 285	38 270	59 835	59 835	59 835	62 647	65 466	66 448
Dr JS Moroka	107 625	135 860	20 393	86 713	86 713	86 713	90 789	94 875	96 298
Ehlanzeni District Municipality	724 434	640 196	464 181	975 632	975 632	975 632	1 021 488	1 067 455	1 083 467
Thaba Chweu	-	-	3 638	-	-	-	-	-	-
Nkomazi	52 514	104 823	116 519	59 426	59 426	59 426	62 220	65 020	65 995
Bushbuckridge	140 361	252 826	186 351	307 891	307 891	307 891	322 362	336 868	341 921
MP326	531 559	282 547	157 673	608 315	608 315	608 315	636 906	665 567	675 551
District Municipalities	-	19 120 812	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	4 919 535	-	-	-	-	-	-	-
Nkangala District Municipality	-	5 424 048	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	8 777 229	-	-	-	-	-	-	-
Whole Province	19 814 319	2 344 004	21 697 305	21 271 645	22 412 846	22 412 846	22 852 778	22 475 385	23 021 640
Total	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280

Vote 08

Public Works, Roads and Transport

To be appropriated by Vote in 2022/23	R 4 993 301 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works Roads and Transport
Administrating Department	Public Works Roads and Transport
Accounting Officer	Head: Public Works Roads and Transport

1. Overview

Vision

An integrated transport system and infrastructure that promotes socio-economic development.

Mission

To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.

To deliver infrastructure that promotes sustainable economic development and job creation.

Strategic Objectives

Improve overall performance of the Department.

Enhance good governance and accountability.

Implementation of building infrastructure projects within the prescribed time and budget.

Enhance property management.

Improve the provincial road network.

Efficient and effective management of transport services.

Coordinate, monitor and evaluate implementation of EPWP III across the Province

Core functions and responsibilities.

Provision of administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Delivery of a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Legislative mandate

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The Department’s key legislative mandates are embodied in the following pieces of legislation:

Construction Industry Development Board Act. (Act 38 of 2000)
Cross-Border Road Transport Act, (Act 4 of 1998)
Expropriation Act, 1975 (Act 63 of 1975)
Fencing Act, 1963 (Act 31 of 1963)
Infrastructure Development Act, 2014 (Act 23 of 2014)
Government Immovable Asset Management Act, (Act 19 of 2007)
Mpumalanga Road Act, (Act 1 of 2008)
Mpumalanga Road Traffic Act (Act 4 of 1998)
National Archives and Records Services Act, (Act No. 43 of 1996)
National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)
National Environment Management Act, 1998 (Act 107 of 1998)
National Land Transport Act, (Act 5 of 2009)
National Road Traffic Act, 1996 (Act 93 of 1996)
National Veld and Forest Fire Act, (Act 101 of 1998)
Preferential Procurement Policy Framework Act, (Act 5 of 2000)
Promotion of Access to Information Act, (Act No. 2 of 2000)
Promotion of Administrative Justice Act, (Act No. 3 of 2000)
Public Finance Management Act, (Act 1 of 1999)
Public Service Act, (Act 103 of 1994)
Road Safety Act, (Act 9 of 1972)

Aligning departmental budgets to achieve government’s prescribed outcomes

The mandate of the Department of Public Works, Roads and Transport is stipulated in schedule 4 and 5 of the Constitution and read with other legislations.

The current Medium Term Strategic Framework (MTSF) is driven from the following Seven (7) Priorities derived from the Electoral Mandate and the State of the Nation Address (SONA).

Priority 1: Economic Transformation and Job Creation

Priority 2: Education, Skills and Health

Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services

Priority 4: Spatial Integration, Human Settlements and Local Government

Priority 5: Social Cohesion and Safe Communities

Priority 6: A Capable, Ethical and Developmental State

Priority 7: A better Africa and World

DPWRT is aligned to Priority 1 and also contributes to the other priorities. The Department further act as an implement agency for the Infrastructural Part of Priority 2, 3 and 5 for the following client departments:

Department of Education

Department of Health
Department of Social Development
Department of Culture, Sport and Recreation
Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of Public Works Roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. Department of Public Works, Roads and Transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services.

There is a constant increase of the volume of vehicles within the Mpumalanga road network as a result of distant location between residential areas and the place of work, historical migrant labour system. One of these roads is the notorious Moloto Road which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. The Department established a Provincial Steering Committee to handle matters pertaining to the Moloto Rail Development initiative and ensure that the Provincial interest is considered throughout the initiative, particularly now that some work has commenced with regards to the road component of the initiative.

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development.

The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2022/23 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

In order to ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will continue with the construction of the Mpumalanga Parliamentary Village.

2. Review of the current financial year (2021/22)

The Department had an overall performance of 60% for the period from April to December 2021. This relates to achievement of 18 of the planned 30 targets for the 9 months period. Acceleration plans and remedial actions were identified to address challenges. These plans will be strictly monitored to improve performance for the remaining quarter. Under Administration, the

Department continued to pay all invoices received within 30 days. The target for revenue was slightly under achieved (R15.2 m) due to delays in the payment of fines collected by magistrate courts, particularly for the month of December due to the festive season. The department finalised the enrolment of 150 interns and 100 learners which will assist our youth in terms of skills development.

A total of 282 designs were ready for tender. This is an overachievement against the planned target of 251 due to additional storm damage designs that were received from Department of Education and Health. In terms of capital building infrastructure projects, a total of 127 of the planned 252 projects were completed. The underperformance was due to late payments, community disruptions, labour disputes and poor performance by contractors. In terms of building maintenance projects, the Department awarded all 13 planned projects but only 9 has been completed. The remaining projects will be completed in the 4th quarter.

A service provider has not yet been appointed for the visual assessment of gravel and surfaced roads which will lead to the under achievement of 2 targets under the Transport Infrastructure Programme. All 8 planned road infrastructure designs were completed. A total of 12km of gravel roads were upgraded to surfaced roads against a target of 22km. This was mainly due to termination of the contract for Road D4407 in Hluvukani. The targets for IRMA projects and Paving was also not completed due to delays in the finalisation of project lists but will be completed by the end of the 4th quarter. Progress on gravel roads in terms of regravelling and blading is progressing well but the reseal works are behind schedule. Contractors were requested to accelerate works.

The Transport Operations Programme managed to achieve all targets for routes monitored, kilometers subsidised, roadside checks, PRE hearings and monitoring of scholar transport routes. The target for trips subsidised was at 98% performance due to reduction in services by some public transport operators.

The Expanded Public Works Programme has made significant progress in performance since the first quarter of the financial year. Two of the three planned targets were achieved. The target for jobs created by the Public Works Sector is not likely to be achieved by year end due to incorrect target setting. Planned work opportunities for the High Altitude Training Centre, Middelburg Hospital, Bethal Hospital and the Fresh Produce Market were included in the target but projects remained under the respective client Departments

3. Outlook for the coming financial year (2022/23)

The world remains in the grip of the COVID-19 pandemic as the coronavirus continues to spread in South Africa and around the globe. Notable, the outbreak of the pandemic found a vulnerable South African economy which has deepened the economic crisis. In response, Government announced its Economic Reconstruction and Recovery Plan (ERRP) to get the economy back on track. Central to this plan is infrastructure investment which is expected to play a key role in achieving inclusive economic growth. The Mpumalanga version of this plan articulates the proposed interventions that will boost local economic growth and create the much-needed job opportunities for the people of the Province.

The pandemic also provides an opportunity for Government to make substantial structural change which will allow fundamental lasting change. Going forward, Infrastructure South Africa (ISA) will be responsible for project preparation, packaging, funding pathways and providing strategic oversight over all the gazetted projects that will be funded through the National Infrastructure Fund. These projects will create opportunities for support of local manufacturing and development of township economies. Mpumalanga was struck by severe flooding during January 2021 and September 2021. Most of the required interventions were supposed to be funded through the National Disaster Rehabilitation Fund but this has been depleted by the country's health and economic responses. Consequently, this had an adverse bearing on the fiscus of the Province which had to be redirected towards fixing the damaged public infrastructure. More importantly though, we are now better prepared to deal with COVID-19 related challenges, however we remain vulnerable to natural disasters.

Further, Government has introduced the Presidential Employment Stimulus Programme (PESP) as part of public investment in mass employment strategy. This programme supports the provincial efforts for paving of Municipal Township and rural roads. Currently, several projects are being implemented in the following municipalities: Bushbuckridge, Chief Albert Luthuli, Dr JS Moroka, Thembisile Hani and Nkomazi. The Department of Public Works, Roads and Transport sits at the heart of this plan as an implementing agent of catalytic infrastructure projects and coordinator of the Expanded Public Works Programme (EPWP). Significantly, the Department must implement this plan under very challenging local and global economic, geopolitical and social environment. The efficient and effective Department of Public Works, Roads and Transport is critical to ensure realisation of the socio-economic outcomes envisaged in the National Development Plan, Economic Recovery Plan and Annual Performance Plan.

The Department will continue to subsidise 154 routes and 829 436 trips in 2022/23. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. However, adherence to the IDMS principles by client departments remains a challenge. The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure and addressing the infrastructure backlogs. The Department will further pursue partnerships with the private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers. The Department will continue to prioritise its strategic routes as well as tourism routes as an enabler for economic growth within the Province.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 4 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic amenities. The Department has developed a number of documents which include the Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy in a quest to assist in the provision of an integrated transport system and infrastructure that promotes socio-economic development. As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that work opportunities are created throughout the Province in 2022/23 financial year. The Expanded Public Works Programme will continue to be significant in ensuring that work opportunities are created for the most disadvantaged communities thus contributing to the National Target.

4. Reprioritisation

The Department has reprioritized R34.188 million from other economic classifications to compensation of employees. The reprioritized funds are as a result of compensation increase as per the bargaining council agreement during the 2021/22 financial year. The compensation of employees bracket also caters for the filling of critical vacant posts which are currently underway in the 2021/22 financial year, hence the carry-through costs over the MTEF.

5. Procurement

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department will procure the following infrastructure projects for implementation during the 2022/23 financial year:

- Upgrade: D2571 from R37 to P171/1 Lydenburg Bypass (13.4 km)
- Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km)
- Re-Tendered - Phase 1 (6 km)
- Upgrade: Gedlembane road in Pienaar (8 km)
- Rehabilitation of road D2486, Phase 2, between N2 and klipval (9km), Mkhondo LM
- Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune (Phase 1) (10.0 km)
- Rehabilitation: Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 2) (7.7 km)
- Renovations of the KwaMhlanga Government Complex

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

6. Receipts and financing

Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	2 859 033	3 039 809	2 761 202	2 839 616	2 829 616	2 829 616	3 066 136	2 673 073	2 793 094
Conditional grants	2 135 577	2 214 243	1 642 142	1 794 035	1 794 035	1 794 035	1 624 079	1 693 218	1 775 062
Expanded Public Works Programme Integrated Grant for Provinces	11 030	7 683	7 342	6 921	6 921	6 921	7 038	-	-
Provincial Roads Maintenance Grant	1 523 757	1 572 126	957 859	1 072 941	1 072 941	1 072 941	905 915	950 750	999 250
Public Transport Operations Grant	600 790	634 434	676 947	714 173	714 173	714 173	711 126	742 468	775 812
Own Revenue	309 142	204 176	223 666	319 348	219 348	219 348	303 086	295 825	309 108
Other	-	-	-	-	-	-	-	-	-
Total receipts	5 303 752	5 458 228	4 627 010	4 952 999	4 842 999	4 842 999	4 993 301	4 662 116	4 877 264
Total payments	5 204 768	5 328 400	4 583 225	4 952 999	4 842 999	4 842 999	4 993 301	4 662 116	4 877 264
Surplus/(deficit) before financing	98 984	129 828	43 785	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	98 984	129 828	43 785	-	-	-	-	-	-

The overall departmental baseline is R4.993 billion for the 2022/23 financial year. The budget has increased by R40 million from the budget of R4.953 billion in the main appropriation of 2021/22 financial year. Equitable share has increased by R226 million from the budget of R2.840 billion in 2021/22 financial year to R3.066 billion in the 2022/23 financial year. Public Transport Operations Grants decreased by R3 million, Provincial Roads Maintenance Grant decreased by R165.7 million.

Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 283	9 059	6 782	8 744	8 744	8 744	9 129	9 567	9 997
Interest, dividends and rent on land	3 712	4 166	2 422	-	-	27	-	-	-
Sales of capital assets	5 337	2 506	3 423	2 110	2 110	2 083	2 211	2 317	2 421
Financial transactions in assets and liabilities	4 386	2 798	882	865	865	865	907	951	994
Total	30 596	29 674	22 542	20 666	20 666	20 666	21 551	22 586	23 601

Total revenue collection is projected to increase by R885 thousands from R20.7 million targeted in the 2021/22 financial year to R21.5 million in the 2022/23 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependent on the amount in value in the bank account that the Department is able to keep at any given time.

7. Payment summary

Key assumptions

The construction and maintenance of provincial building and transport infrastructure
Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	316 209	288 418	302 730	365 355	340 630	340 630	359 479	361 723	379 599
2. Public Works Infrastructure	977 627	1 191 074	1 133 674	1 047 728	961 901	961 901	1 268 843	914 079	949 134
3. Transport Infrastructure	2 635 594	2 541 011	1 928 081	2 129 814	2 131 814	2 131 814	1 964 667	2 077 696	2 176 802
4. Transport Operations	1 200 815	1 242 349	1 158 193	1 322 675	1 324 481	1 324 481	1 317 433	1 231 026	1 286 299
5. Community Based Programmes	74 523	65 548	60 547	87 427	84 173	84 173	82 879	77 592	85 430
Total payments and estimates:	5 204 768	5 328 400	4 583 225	4 952 999	4 842 999	4 842 999	4 993 301	4 662 116	4 877 264

Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	3 051 868	2 911 551	2 351 390	2 795 239	2 650 253	2 650 253	2 898 561	2 727 972	2 711 276
Compensation of employees	1 002 042	1 017 853	1 012 128	1 049 536	1 061 342	1 061 342	1 142 016	1 168 209	1 220 778
Goods and services	2 049 826	1 893 698	1 339 262	1 745 703	1 588 911	1 588 911	1 756 545	1 559 763	1 490 498
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	854 259	937 765	1 045 989	1 053 983	1 066 690	1 066 690	1 081 409	1 064 769	1 112 578
Provinces and municipalities	210 064	243 619	354 896	284 552	293 552	293 552	308 953	259 595	271 250
Departmental agencies and accounts	36	31	-	54	66	66	57	60	63
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 089	25 461	13 656	15 032	18 727	21 823	17 773	16 530	17 274
Payments for capital assets	1 293 937	1 479 084	1 185 600	1 103 777	1 126 056	1 126 056	1 013 331	869 375	1 053 410
Buildings and other fixed structures	1 222 212	1 421 670	1 127 816	1 039 201	1 090 592	1 086 556	989 911	837 205	1 019 795
Machinery and equipment	71 725	57 414	27 006	64 576	33 964	38 000	23 420	32 170	33 615
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	30 013	-	-	-	-	-	-
Software and other intangible assets	-	-	765	-	1 500	1 500	-	-	-
Payments for financial assets	4 704	-	246	-	-	-	-	-	-
Total economic classification	5 204 768	5 328 400	4 583 225	4 952 999	4 842 999	4 842 999	4 993 301	4 662 116	4 877 264

The departmental budget baseline increased by R40 million from the budget of R4.953 billion in the 2021/22 financial year to R4.993 billion in the 2022/23 financial year. The increase in equitable share is due to special allocations earmarked towards special projects such as Mpumalanga Parliamentary Village, Mkhondo Boarding School and renovation of the Kwamhlanga Government Complex. Infrastructure is the back bone of economic recovery and job creation.

Infrastructure payments

Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	2 302 578	2 092 372	1 441 648	1 612 056	1 647 571	1 603 648	1 165 700	1 428 102	1 638 194
Maintenance and repairs	1 132 369	940 555	497 062	666 152	588 776	654 821	436 735	612 775	640 281
Upgrades and additions	439 122	351 276	352 903	379 819	459 190	459 190	290 210	299 988	315 744
Refurbishment and rehabilitation	731 087	800 541	591 683	566 085	599 605	489 637	438 755	515 339	682 169
New infrastructure assets	135 684	350 766	183 228	93 297	31 797	41 084	260 946	21 878	21 882
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	32 773	31 354	35 848	43 070	43 070	43 070	44 892	46 889	48 994
Non Infrastructure	140 254	165 338	140 849	-	-	125 595	-	-	-
Total Infrastructure (incl. non infrastructure items)	2 611 289	2 639 830	1 801 573	1 748 423	1 722 438	1 813 397	1 471 538	1 496 869	1 709 070
<i>Capital infrastructure</i>	<i>1 305 893</i>	<i>1 502 583</i>	<i>1 127 814</i>	<i>1 039 201</i>	<i>1 090 592</i>	<i>989 911</i>	<i>989 911</i>	<i>837 205</i>	<i>1 019 795</i>
<i>Current infrastructure*</i>	<i>1 165 142</i>	<i>971 909</i>	<i>532 910</i>	<i>709 222</i>	<i>631 846</i>	<i>697 891</i>	<i>481 627</i>	<i>659 664</i>	<i>689 275</i>

Overall infrastructure estimates decreased by R137 million from R1.748 billion in 2021/22 financial year to R1.611 billion in 2022/23 financial year. The portion of the coal haulage on the Provincial Roads Maintenance Grant is still not funded by the National Department of Transport

and is currently being sustained by the shrinking own-revenue allocation. Some of the multi-year coal-haulage projects are still on-going and making tight funding alternatives.

Maintenance

Details information has been presented on IRM table B5

Departmental Public-Private Partnership (PPP) projects

There are no PPP arrangements that the department is currently involved in.

Transfers

Transfers to public entities

Department does not have transfer to public entities

Transfers to other entities

Department does not have transfer to other entities

Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	210 064	243 619	350 730	278 504	278 504	279 231	304 650	255 111	266 565
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	(727)	-	-	-
Total	210 064	243 619	350 730	278 504	278 504	278 504	304 650	255 111	266 565

8. Programme description

Programme 1: Administration

Description and Objective

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the Mec	6 568	6 872	7 064	8 830	9 594	9 594	9 549	9 960	10 408
2. Management Of the Department	3 934	4 561	2 083	4 948	4 948	4 948	4 998	5 114	5 344
3. Corporate Support	281 491	253 694	271 826	322 803	298 353	298 353	315 560	313 560	329 271
4. Departmental Strategy	24 216	23 291	21 757	28 774	27 735	27 735	29 372	33 089	34 576
Total payments and estimates: Programme 1	316 209	288 418	302 730	365 355	340 630	340 630	359 479	361 723	379 599

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	309 670	283 628	289 646	350 363	328 998	328 998	346 405	349 266	366 582
Compensation of employees	152 560	190 210	187 747	199 271	201 271	201 271	215 099	218 263	228 085
Goods and services	157 110	93 418	101 899	151 092	127 727	127 727	131 306	131 003	138 497
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 416	1 284	7 184	8 553	8 553	8 553	6 933	7 240	7 565
Provinces and municipalities	1	-	4 165	6 048	5 048	5 048	4 303	4 484	4 685
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 415	1 284	3 019	2 505	3 505	3 505	2 630	2 756	2 880
Payments for capital assets	4 123	3 506	5 654	6 439	3 079	3 079	6 141	5 217	5 452
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 123	3 506	5 654	6 439	3 079	3 079	6 141	5 217	5 452
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	246	-	-	-	-	-	-
Total economic classification: Programme 1	316 209	288 418	302 730	365 355	340 630	340 630	359 479	361 723	379 599

The support programme of the department has decreased by R5.6million from the budget of R365 million in the 2021/22 financial year to R359.4 million in the 2022/23 financial year. The decrease is mainly due to the reprioritization to fund other contractual obligations to other programmes within the department.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Government Motor Transport (GMT) and Departmental Strategy Services.

Service delivery measure

Refer to the Annual Performance Plan (APP) for 2022/23

Programme 2: Public Works Infrastructure

Description and Objective

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	3 376	5 785	5 370	6 070	6 070	6 070	5 523	5 848	6 111
2. Design	24 272	18 500	16 266	18 537	18 537	18 537	20 779	21 253	22 208
3. Construction	135 227	361 302	216 704	123 006	63 006	63 006	295 402	35 025	36 599
4. Maintenance	326 726	345 620	293 936	376 188	335 234	303 878	394 696	355 002	370 946
5. Immovable Asset Management	337 962	339 516	483 999	398 716	408 198	439 554	422 289	370 942	387 597
6. Planning	9 265	9 335	8 346	10 138	10 138	10 138	16 321	17 071	17 838
7. Facility Operations	140 799	111 016	109 053	115 073	120 718	120 718	113 833	108 938	107 835
Total payments and estimates: Programme 2	977 627	1 191 074	1 133 674	1 047 728	961 901	961 901	1 268 843	914 079	949 134

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	632 515	606 754	577 030	652 184	617 321	617 321	686 817	645 536	668 534
Compensation of employees	296 608	299 202	291 259	302 201	304 201	304 201	347 368	356 277	372 309
Goods and services	335 907	307 552	285 771	349 983	313 120	313 120	339 449	289 259	296 225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	212 745	246 926	353 153	282 151	292 272	292 272	308 487	259 133	270 768
Provinces and municipalities	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Departmental agencies and accounts	36	31	-	54	66	66	57	60	63
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 646	3 276	2 423	3 593	3 702	3 702	3 780	3 962	4 140
Payments for capital assets	127 663	337 394	203 491	113 393	52 308	52 308	273 539	9 410	9 832
Buildings and other fixed structures	124 700	334 603	171 200	110 313	44 853	44 853	271 500	7 860	8 213
Machinery and equipment	2 963	2 791	1 513	3 080	5 955	5 955	2 039	1 550	1 619
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	30 013	-	-	-	-	-	-
Software and other intangible assets	-	-	765	-	1 500	1 500	-	-	-
Payments for financial assets	4 704	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	977 627	1 191 074	1 133 674	1 047 728	961 901	961 901	1 268 843	914 079	949 134

The overall baseline of the programme has increased by R222 million from the budget of R1.047 billion in 2021/22 financial year to R1.269 billion in the 2022/23 financial year. The increase is mainly due to the allocation of funds for flagship projects which is the Mpumalanga Parliamentary Village and Mkhondo Boarding School. There is special funding of R40 million for the renovations of the KwaMhlanga Government Complex.

The department will continue with its focus of addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes.

Service delivery measure

Refer to APP for 2022/23

Programme 3: Transport Infrastructure

Description and Objective

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	1 776	1 979	1 677	2 204	2 099	2 099	2 587	2 656	2 775
2. Infrastructure Planning	50 635	55 580	43 896	62 708	47 895	47 895	78 092	75 552	78 945
3. Design	146 554	115 628	147 771	73 053	62 158	71 055	27 827	50 165	52 417
4. Construction	960 668	980 288	849 993	883 997	1 004 064	1 004 064	710 588	799 800	981 513
5. Maintenance	1 475 961	1 387 536	884 744	1 107 852	1 015 598	1 006 701	1 145 573	1 149 523	1 061 152
Total payments and estimates: Programme 3	2 635 594	2 541 011	1 928 081	2 129 814	2 131 814	2 131 814	1 964 667	2 077 696	2 176 802

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 520 100	1 416 794	961 020	1 156 132	1 056 357	1 053 650	1 223 324	1 215 935	1 130 590
Compensation of employees	397 775	403 640	402 705	411 457	413 457	413 457	434 031	445 987	466 057
Goods and services	1 122 325	1 013 154	558 315	744 675	642 900	640 193	789 293	769 948	664 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 677	20 613	8 060	8 263	8 263	10 970	10 660	9 075	9 483
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 677	20 613	8 059	8 263	8 263	10 970	10 660	9 075	9 483
Payments for capital assets	1 103 817	1 103 604	959 001	965 419	1 067 194	1 067 194	730 683	852 686	1 036 729
Buildings and other fixed structures	1 097 031	1 086 575	956 616	928 228	1 044 829	1 040 793	718 411	829 345	1 012 340
Machinery and equipment	6 786	17 029	2 385	37 191	22 365	26 401	12 272	23 341	24 389
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	2 635 594	2 541 011	1 928 081	2 129 814	2 131 814	2 131 814	1 964 667	2 077 696	2 176 802

The budget of the programme declined by R165 million from the main appropriation budget of R2 129 billion in 2021/22 financial year to R1 964 billion in 2022/23 financial year. The decrease is due to revisions made by the National Department of Transport on the incentive component of the provincial roads maintenance grant. A further reduction was effected on the grant to fund acquisition of a system to be used in centralizing and validating data collection. The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential in providing for access to various public amenities, economic growth and development.

Service delivery measure

Refer to APP for 2022/23

Programme 4: Transport Operations

Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	2 726	2 905	1 824	3 085	2 835	2 835	3 123	3 156	3 298
2. Public Transport Services	1 120 015	1 158 499	1 076 012	1 232 957	1 230 316	1 230 316	1 224 453	1 131 911	1 182 736
3. Transport Safety and Compliance	51 747	54 370	54 597	58 224	60 280	60 280	61 628	67 049	70 060
4. Transport Systems	16 912	17 261	16 972	18 093	20 943	20 943	18 038	18 465	19 293
5. Infrastructure Operations	9 415	9 314	8 788	10 316	10 107	10 107	10 191	10 445	10 912
Total payments and estimates: Programme 4	1 200 815	1 242 349	1 158 193	1 322 675	1 324 481	1 324 481	1 317 433	1 231 026	1 286 299

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	515 278	539 152	463 538	549 609	564 129	566 836	559 510	440 035	460 550
Compensation of employees	110 204	82 287	83 045	85 796	87 602	87 602	91 630	93 256	97 452
Goods and services	405 074	456 865	380 493	463 813	476 527	479 234	467 880	346 779	363 098
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	627 255	668 677	677 537	754 904	757 277	754 570	755 212	789 198	824 633
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 185	23	100	559	2 932	3 321	586	614	642
Payments for capital assets	58 282	34 520	17 118	18 162	3 075	3 075	2 711	1 793	1 116
Buildings and other fixed structures	481	492	-	660	910	910	-	-	(758)
Machinery and equipment	57 801	34 028	17 118	17 502	2 165	2 165	2 711	1 793	1 874
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	1 200 815	1 242 349	1 158 193	1 322 675	1 324 481	1 324 481	1 317 433	1 231 026	1 286 299

The total budget allocation for the programme decreased by R5 million upwards to R1.317 billion from the main budget of R1.322 billion in the 2022/23 financial year. There other major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies which administered by the programme.

The Public Transport Operations Grant is essential to subsidise bus commuters in the Province. The grant funding is also supplemented by provincial equitable share portion of the subsidy. The programme also provides funding towards operationalization of the Mpumalanga Provincial Taxi Council (MPTC).

The programme is also responsible for the provision of Scholar Transport Services, Public Transport Infrastructure Planning and Regulation, Provincial Regulatory Entity and Non-Motorised Transport amongst other essential services.

Service delivery measure

Refer to APP for 2022/23

Programme 5: Community Based Programmes

Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	2 087	954	895	1 700	1 700	1 700	2 680	2 726	2 847
2. Community Development	43 743	41 237	40 866	52 116	54 074	54 074	47 171	40 796	46 984
3. Innovation and Empowerment	15 925	9 625	5 804	16 255	12 455	12 455	16 957	17 485	18 271
4. EPWP Co-Ordination and Monitoring	12 768	13 732	12 982	17 356	15 944	15 944	16 071	16 585	17 328
Total payments and estimates: Programme 5	74 523	65 548	60 547	87 427	84 173	84 173	82 879	77 592	85 430

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	74 305	65 223	60 156	86 951	83 448	83 448	82 505	77 200	85 020
Compensation of employees	44 895	42 514	47 372	50 811	54 811	54 811	53 888	54 426	56 875
Goods and services	29 410	22 709	12 784	36 140	28 637	28 637	28 617	22 774	28 145
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	166	265	55	112	325	325	117	123	129
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	166	265	55	112	325	325	117	123	129
Payments for capital assets	52	60	336	364	400	400	257	269	281
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	52	60	336	364	400	400	257	269	281
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	74 523	65 548	60 547	87 427	84 173	84 173	82 879	77 592	85 430

The total budget allocation of the programme has decreased by R4.5 million from the main appropriation of R87.4 million in 2021/22 financial year to R82.8 million in the 2022/23 financial year. The decline is due to the downward revisions of equitable share allocations.

Service delivery measure

Refer to APP for 2022/23

Other programme information

Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEC		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition at posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% of Total		
Salary level																			
1 - 6	2 330	481 687	2 128	453 325	2 128	499 135	2 059	-	2 059	608 263	2 059	653 394	2 059	653 941	2 059	683 369	-	4.0%	56.4%
7 - 10	371	332 463	387	319 667	387	232 306	424	-	424	236 729	424	256 609	424	251 810	424	263 141	-	3.6%	21.8%
11 - 12	167	151 775	178	175 602	178	184 351	188	-	188	145 192	188	157 398	188	191 922	188	200 568	-	11.4%	15.6%
13 - 16	48	61 582	46	70 851	46	75 990	49	-	49	71 158	49	75 615	49	70 536	49	73 710	-	1.2%	6.2%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2 916	1 027 507	2 739	1 019 445	2 739	991 782	2 720	-	2 720	1 061 342	2 720	1 142 016	2 720	1 168 209	2 720	1 220 778	-	4.8%	100.0%
Programme																			
1. Administration	245	152 560	238	190 210	238	187 747	320	-	320	201 271	320	215 099	320	218 263	320	228 085	-	4.3%	18.8%
2. Public Works Infrastructure	825	296 608	764	299 202	764	291 259	822	-	822	304 201	822	347 368	822	356 277	822	372 309	-	7.0%	29.9%
3. Transport Infrastructure	1 534	397 775	1 435	403 640	1 435	402 705	1 355	-	1 355	413 457	1 355	434 031	1 355	445 988	1 355	466 057	-	4.1%	38.4%
4. Transport Operations	269	110 204	259	82 287	259	83 045	178	-	178	87 602	178	91 630	178	93 256	178	97 452	-	3.6%	8.1%
5. Community Based Programmes	43	44 895	43	42 514	43	47 372	45	-	45	54 811	45	53 888	45	54 426	45	56 875	-	1.2%	4.9%
Total	2 916	1 002 042	2 739	1 017 853	2 739	1 012 128	2 720	-	2 720	1 061 342	2 720	1 142 016	2 720	1 168 209	2 720	1 220 778	-	4.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	2 507	-	2 507	1 068 705	2 507	915 930	2 507	924 982	2 507	966 630	-	-3.3%	80.5%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	2	-	2	-	2	-	2	4 086	2	4 282	2	4 488	2	4 690	2	4 896	-	4.7%	0.4%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	280	-	280	217 370	280	227 804	280	238 739	280	249 458	-	4.7%	19.2%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total							2 789	-	2 789	1 290 161	2 789	1 148 016	2 789	1 168 209	2 789	1 220 778	-	-1.8%	100.0%

Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	2 916	2 739	2 739	2 780	2 780	2 780	2 720	2 720	2 720
Number of personnel trained	799	1 711	1 825	1 825	1 825	1 825	1 825	1 825	1 825
of which									
Male	402	851	912	912	912	912	912	912	912
Female	397	860	913	913	913	913	913	913	913
Number of training opportunities	117	132	167	167	167	167	167	167	167
of which									
Tertiary	12	14	17	17	17	17	17	17	17
Workshops	40	45	51	51	51	51	51	51	51
Seminars	36	40	59	59	59	59	59	59	59
Other	29	33	40	40	40	40	40	40	40
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	130	130	140	140	140	140	140	140	140
Number of learnerships appointed	80	90	100	100	100	100	100	100	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	5 683	6 001	6 331	6 679	6 679	6 679	7 000	7 336	7 665
2. Public Works Infrastructure	180	190	200	211	211	211	221	232	242
3. Transport Infrastructure	173	183	193	204	204	204	214	224	234
4. Transport Operations	185	195	–	217	217	217	227	238	249
5. Community Based Programmes	18 832	19 887	12 606	5 264	5 264	5 264	5 512	5 777	6 036
Total payments on training	25 053	26 456	19 330	12 575	12 575	12 575	13 174	13 807	14 426

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Sales of goods and services produced by department (excl. capital assets)	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Sales by market establishments	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	-	5 049	4 554	4 061	4 061	4 061	4 240	4 444	4 644
Dwellings-Houses and Boarding	-	1 046	1 104	1 165	1 165	1 165	1 221	1 280	1 337
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	-	5 050	3 375	3 745	3 745	3 745	3 910	4 098	4 282
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 283	9 059	6 782	8 744	8 744	8 744	9 129	9 567	9 997
Interest, dividends and rent on land	3 712	4 166	2 422	-	-	27	-	-	-
Interest	3 712	4 166	2 422	-	-	27	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	5 337	2 506	3 423	2 110	2 110	2 083	2 211	2 317	2 421
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 337	2 506	3 423	2 110	2 110	2 083	2 211	2 317	2 421
Financial transactions in assets and liabilities	4 386	2 798	882	865	865	865	907	951	994
Total	30 596	29 674	22 542	20 666	20 666	20 666	21 551	22 586	23 601

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Public Works, Roads and Transport									
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Sales of goods and services produced by department (excl. capital assets)	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Sales by market establishments	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	-	5 049	4 554	4 061	4 061	4 061	4 240	4 444	4 644
Dwellings-Houses and Boarding	-	1 046	1 104	1 165	1 165	1 165	1 221	1 280	1 337
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	-	5 050	3 375	3 745	3 745	3 745	3 910	4 098	4 282
0	-	-	-	-	-	-	-	-	-
Total	30 596	29 674	22 542	20 666	20 666	20 666	21 551	22 586	23 601

Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	3 051 868	2 911 551	2 351 390	2 795 239	2 650 253	2 650 253	2 898 561	2 727 972	2 711 276
Compensation of employees	1 002 042	1 017 853	1 012 128	1 049 536	1 061 342	1 061 342	1 142 016	1 168 209	1 220 778
Salaries and wages	850 940	861 122	850 564	907 396	915 660	904 455	981 478	1 007 839	1 053 180
Social contributions	151 102	156 731	161 564	142 140	145 682	156 887	160 538	160 370	167 598
Goods and services	2 049 826	1 893 698	1 339 262	1 745 703	1 588 911	1 588 911	1 756 545	1 559 763	1 490 498
Administrative fees	1 434	1 611	334	2 112	1 812	1 794	1 736	1 830	1 914
Advertising	622	829	719	712	1 270	1 387	1 472	844	882
Minor Assets	491	2 694	1 094	3 159	2 605	2 604	2 286	2 383	2 489
Audit cost: External	9 396	9 959	12 467	13 673	13 673	13 673	13 500	13 568	14 177
Catering: Departmental activities	1 876	2 246	446	1 492	1 092	1 487	1 263	1 324	1 384
Communication (G&S)	15 595	15 884	16 758	13 260	11 957	12 862	12 676	13 189	14 432
Computer services	1 253	506	1 349	2 255	2 255	2 255	1 689	1 764	1 843
Consultants: Business and advisory services	26 107	16 262	13 269	27 053	18 904	16 488	23 231	24 796	25 910
Infrastructure and planning	57 994	72 970	99 601	67 021	45 220	91 482	86 894	89 065	93 064
Legal costs	9 367	12 521	10 554	16 172	15 172	15 572	13 786	14 198	14 836
Contractors	897 648	776 128	380 001	524 680	444 503	393 960	537 234	512 463	395 486
Agency and support / outsourced services	37 338	54 470	26 723	86 812	85 709	78 336	60 937	60 993	63 732
Fleet services (incl. government motor transport)	69 928	46 471	41 943	63 621	53 621	41 955	59 541	59 637	62 314
Inventory: Clothing material and accessories	16 329	10 105	10 113	11 873	11 873	13 755	10 857	11 503	12 020
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 803	13 111	9 326	17 738	16 158	16 158	14 627	15 159	15 840
Inventory: Materials and supplies	100 786	63 735	40 280	52 086	54 086	60 162	76 344	77 952	81 452
Inventory: Other supplies	178	-	99	1 510	1 510	558	1 297	1 358	1 418
Consumable supplies	5 971	6 881	10 437	3 226	3 226	10 848	8 240	7 564	7 894
Cons: Stationery, printing and office supplies	14 956	13 689	9 366	18 600	15 035	15 164	11 137	11 210	11 713
Operating leases	42 407	33 172	37 208	45 553	45 053	44 897	37 628	30 381	31 745
Property payments	221 699	192 186	179 911	249 006	214 896	197 400	234 664	194 965	191 022
Transport provided: Departmental activity	383 924	436 929	361 102	431 938	449 536	452 632	445 535	317 868	332 141
Travel and subsistence	92 414	91 230	62 897	56 805	47 857	72 346	76 961	79 184	91 131
Training and development	18 227	15 389	9 283	28 433	27 178	26 238	19 141	12 517	17 429
Operating payments	5 806	4 496	3 765	6 620	4 210	4 205	3 393	3 549	3 708
Venues and facilities	277	224	217	293	500	693	476	499	522
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	854 259	937 765	1 045 989	1 053 983	1 066 690	1 066 690	1 081 409	1 064 769	1 112 578
Provinces and municipalities	210 064	243 619	354 896	284 552	293 552	293 552	308 953	259 595	271 250
Provinces	-	-	4 166	6 048	5 048	5 048	4 303	4 484	4 685
Provincial Revenue Funds	-	-	4 166	6 048	5 048	5 048	4 303	4 484	4 685
Municipalities	210 064	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Municipal agencies and funds	210 064	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Departmental agencies and accounts	36	31	-	54	66	66	57	60	63
Departmental agencies (non-business entities)	36	31	-	54	66	66	57	60	63
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Other transfers to private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Households	18 089	25 461	13 656	15 032	18 727	21 823	17 773	16 530	17 274
Social benefits	10 600	8 617	9 683	9 497	13 192	12 790	8 972	10 451	10 922
Other transfers to households	7 489	16 844	3 973	5 535	5 535	9 033	8 801	6 079	6 352
Payments for capital assets	1 293 937	1 479 084	1 185 600	1 103 777	1 126 056	1 126 056	1 013 331	869 375	1 053 410
Buildings and other fixed structures	1 222 212	1 421 670	1 127 816	1 039 201	1 090 592	1 086 556	989 911	837 205	1 019 795
Buildings	121 419	322 003	167 990	110 313	44 853	44 853	271 500	7 860	8 213
Other fixed structures	1 100 793	1 099 667	959 826	928 888	1 045 739	1 041 703	718 411	829 345	1 011 582
Machinery and equipment	71 725	57 414	27 006	64 576	33 964	38 000	23 420	32 170	33 615
Transport equipment	60 798	37 792	21 455	21 698	1 557	4 971	7 118	5 402	5 645
Other machinery and equipment	10 927	19 622	5 551	42 878	32 407	33 029	16 302	26 768	27 970
Land and sub-soil assets	-	-	30 013	-	-	-	-	-	-
Software and other intangible assets	-	-	765	-	1 500	1 500	-	-	-
Payments for financial assets	4 704	-	246	-	-	-	-	-	-
Total economic classification	5 204 768	5 328 400	4 583 225	4 952 999	4 842 999	4 842 999	4 993 301	4 662 116	4 877 264

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	309 670	283 628	289 646	350 363	328 998	328 998	346 405	349 266	366 582
Compensation of employees	152 560	190 210	187 747	199 271	201 271	201 271	215 099	218 263	228 085
Salaries and wages	132 700	164 705	161 876	171 360	172 760	172 760	185 065	187 270	195 701
Social contributions	19 860	25 505	25 871	27 911	28 511	28 511	30 034	30 993	32 384
Goods and services	157 110	93 418	101 899	151 092	127 727	127 727	131 306	131 003	138 497
Administrative fees	834	1 038	274	1 660	1 360	1 362	1 355	1 425	1 490
Advertising	238	108	511	39	539	788	1 034	386	404
Minor Assets	89	20	253	-	-	-	-	-	-
Audit cost: External	9 396	9 959	12 467	13 673	13 673	13 673	13 500	13 568	14 177
Catering: Departmental activities	1 134	1 021	236	595	510	512	589	618	646
Communication (G&S)	4 115	4 415	4 285	4 532	3 229	3 188	4 109	4 204	5 042
Computer services	1 253	506	1 349	2 049	2 049	2 049	1 536	1 604	1 676
Consultants: Business and advisory services	1 924	1 214	1 107	2 647	2 647	2 651	2 398	2 501	2 614
Legal costs	8 391	12 075	10 232	12 270	11 270	11 181	9 833	10 059	10 511
Contractors	761	1 045	6	1 216	1 216	1 560	1 277	1 338	1 398
Agency and support / outsourced services	10	4	-	-	-	11	-	-	-
Fleet services (incl. government motor transport)	66 897	9 055	39 237	58 653	48 653	36 985	54 391	54 264	56 700
Inventory: Clothing material and accessories	255	1 427	90	1 472	1 472	1 472	200	335	350
Inventory: Chemicals, fuel, oil, gas, wood and coal	98	1	192	144	144	144	313	158	165
Inventory: Materials and supplies	136	83	-	751	751	751	539	565	590
Inventory: Other supplies	150	-	-	-	-	-	-	-	-
Consumable supplies	1 126	836	2 495	971	971	1 601	2 025	1 075	1 123
Cons: Stationery, printing and office supplies	13 721	13 051	8 916	18 135	14 570	14 570	10 426	10 478	10 948
Operating leases	2 154	1 818	1 360	3 891	3 391	3 391	2 329	2 427	2 536
Property payments	287	-	-	-	-	-	-	-	-
Travel and subsistence	35 777	30 535	16 192	14 951	9 239	19 795	17 090	17 539	19 288
Training and development	5 025	2 248	821	9 449	9 449	9 449	6 991	7 029	7 345
Operating payments	3 073	2 850	1 876	3 859	2 459	2 459	1 241	1 294	1 352
Venues and facilities	266	109	-	135	135	135	130	136	142
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 416	1 284	7 184	8 553	8 553	8 553	6 933	7 240	7 565
Provinces and municipalities	1	-	4 165	6 048	5 048	5 048	4 303	4 484	4 685
Provinces	-	-	4 165	6 048	5 048	5 048	4 303	4 484	4 685
Provincial Revenue Funds	-	-	4 165	6 048	5 048	5 048	4 303	4 484	4 685
Municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	1	-	-	-	-	-	-	-	-
Households	2 415	1 284	3 019	2 505	3 505	3 505	2 630	2 756	2 880
Social benefits	2 415	1 284	3 019	2 505	3 505	3 505	2 630	2 756	2 880
Payments for capital assets	4 123	3 506	5 654	6 439	3 079	3 079	6 141	5 217	5 452
Machinery and equipment	4 123	3 506	5 654	6 439	3 079	3 079	6 141	5 217	5 452
Transport equipment	2 799	2 590	4 467	4 552	-	-	4 780	4 000	4 180
Other machinery and equipment	1 324	916	1 187	1 887	3 079	3 079	1 361	1 217	1 272
Payments for financial assets	-	-	246	-	-	-	-	-	-
Total economic classification: Programme 1	316 209	288 418	302 730	365 355	340 630	340 630	359 479	361 723	379 599

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	632 515	606 754	577 030	652 184	617 321	617 321	686 817	645 536	668 534
Compensation of employees	296 608	299 202	291 259	302 201	304 201	304 201	347 368	356 277	372 309
Salaries and wages	256 015	257 540	248 431	275 466	276 866	266 154	306 364	320 891	335 299
Social contributions	40 593	41 662	42 828	26 735	27 335	38 047	41 004	35 386	37 010
Goods and services	335 907	307 552	285 771	349 983	313 120	313 120	339 449	289 259	296 225
Administrative fees	229	207	14	134	134	131	124	131	139
Advertising	–	–	–	358	358	226	104	109	114
Minor Assets	371	472	124	958	840	840	469	480	501
Catering: Departmental activities	111	52	14	–	–	11	6	6	6
Communication (G&S)	11 313	11 376	12 114	8 728	8 728	8 921	8 240	8 645	9 033
Computer services	–	–	–	70	70	70	–	–	–
Consultants: Business and advisory services	5 868	4 617	3 007	4 899	4 899	4 799	9 870	10 806	11 291
Infrastructure and planning	1 324	5 367	790	8 349	7 790	5 050	3 654	3 494	3 651
Legal costs	926	438	49	3 902	3 902	3 904	3 353	3 514	3 672
Contractors	18 601	16 635	18 016	13 182	13 182	13 824	12 394	12 989	13 572
Agency and support / outsourced services	1 871	2 215	2 134	–	–	1 748	–	–	–
Fleet services (incl. government motor transport)	–	–	–	147	147	147	126	132	138
Inventory: Clothing material and accessories	1 149	1 297	806	726	726	954	624	654	684
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 119	791	1 164	4 091	2 511	2 511	163	171	179
Inventory: Materials and supplies	7 636	7 549	3 955	5 909	5 909	5 909	6 199	6 496	6 788
Consumable supplies	3 733	4 242	4 233	81	81	4 002	63	66	69
Cons: Stationery, printing and office supplies	472	94	49	–	–	–	–	–	–
Operating leases	32 773	31 354	35 848	41 314	41 314	41 158	35 000	27 641	28 882
Property payments	221 412	192 186	179 911	249 006	214 896	197 400	234 664	194 965	191 022
Transport provided: Departmental activity	1	–	–	–	–	–	–	–	–
Travel and subsistence	25 327	27 938	22 826	6 488	5 992	19 873	22 786	17 293	24 741
Training and development	400	96	4	550	550	550	493	496	519
Operating payments	1 271	626	713	1 091	1 091	1 092	1 117	1 171	1 224
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	212 745	246 926	353 153	282 151	292 272	292 272	308 487	259 133	270 768
Provinces and municipalities	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Municipalities	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Municipal agencies and funds	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Departmental agencies and accounts	36	31	–	54	66	66	57	60	63
Departmental agencies (non-business entities)	36	31	–	54	66	66	57	60	63
Households	2 646	3 276	2 423	3 593	3 702	3 702	3 780	3 962	4 140
Social benefits	2 646	3 276	2 423	3 593	3 702	3 581	3 780	3 962	4 140
Other transfers to households	–	–	–	–	–	121	–	–	–
Payments for capital assets	127 663	337 394	203 491	113 393	52 308	52 308	273 539	9 410	9 832
Buildings and other fixed structures	124 700	334 603	171 200	110 313	44 853	44 853	271 500	7 860	8 213
Buildings	121 419	321 511	167 990	110 313	44 853	44 853	271 500	7 860	8 213
Other fixed structures	3 281	13 092	3 210	–	–	–	–	–	–
Machinery and equipment	2 963	2 791	1 513	3 080	5 955	5 955	2 039	1 550	1 619
Transport equipment	478	608	–	–	–	–	–	–	–
Other machinery and equipment	2 485	2 183	1 513	3 080	5 955	5 955	2 039	1 550	1 619
Land and sub-soil assets	–	–	30 013	–	–	–	–	–	–
Software and other intangible assets	–	–	765	–	1 500	1 500	–	–	–
Payments for financial assets	4 704	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	977 627	1 191 074	1 133 674	1 047 728	961 901	961 901	1 268 843	914 079	949 134

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 520 100	1 416 794	961 020	1 156 132	1 056 357	1 053 650	1 223 324	1 215 935	1 130 590
Compensation of employees	397 775	403 640	402 705	411 457	413 457	413 457	434 031	445 987	466 057
Salaries and wages	327 294	331 100	327 659	341 870	343 270	343 157	364 439	372 632	389 408
Social contributions	70 481	72 540	75 046	69 587	70 187	70 300	69 592	73 355	76 649
Goods and services	1 122 325	1 013 154	558 315	744 675	642 900	640 193	789 293	769 948	664 533
Administrative fees	170	146	8	192	192	173	127	139	145
Advertising	358	345	-	65	123	123	72	75	78
Minor Assets	17	362	133	568	432	398	117	122	127
Catering: Departmental activities	346	803	7	315	-	40	85	89	93
Communication (G&S)	66	56	244	-	-	486	100	102	108
Computer services	-	-	-	113	113	113	129	135	141
Consultants: Business and advisory services	-	149	-	-	-	-	-	-	-
Infrastructure and planning	56 670	67 603	98 811	58 672	37 430	86 432	83 240	85 571	89 413
Legal costs	50	8	273	-	-	487	600	625	653
Contractors	877 934	758 448	361 394	509 207	428 530	375 963	522 639	497 167	379 504
Agency and support / outsourced services	34 493	52 251	24 589	83 976	83 976	74 844	60 000	60 000	62 694
Fleet services (incl. government motor transport)	3 029	37 416	2 110	4 821	4 821	4 821	5 024	5 241	5 476
Inventory: Clothing material and accessories	14 067	6 626	8 487	9 063	9 063	9 063	9 507	9 963	10 410
Inventory: Chemicals, fuel, oil, gas, wood and coal	16 586	12 319	7 970	13 503	13 503	13 503	14 151	14 830	15 496
Inventory: Materials and supplies	93 014	56 103	36 325	45 426	47 426	53 378	69 606	70 891	74 074
Consumable supplies	1 109	1 273	3 189	450	450	3 654	4 638	4 838	5 055
Cons: Stationery, printing and office supplies	352	287	200	-	-	227	283	284	297
Operating leases	7 480	-	-	-	-	-	-	-	-
Travel and subsistence	15 670	18 021	13 587	16 602	15 499	15 209	18 125	18 986	19 838
Training and development	20	118	10	631	971	914	341	357	374
Operating payments	894	818	978	1 071	371	365	328	343	358
Venues and facilities	-	2	-	-	-	-	181	190	199
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 677	20 613	8 060	8 263	8 263	10 970	10 660	9 075	9 483
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	1	-	-	-	-	-	-
Provincial Revenue Funds	-	-	1	-	-	-	-	-	-
Households	11 677	20 613	8 059	8 263	8 263	10 970	10 660	9 075	9 483
Social benefits	4 188	3 769	4 086	2 728	2 728	2 058	1 859	2 996	3 131
Other transfers to households	7 489	16 844	3 973	5 535	5 535	8 912	8 801	6 079	6 352
Payments for capital assets	1 103 817	1 103 604	959 001	965 419	1 067 194	1 067 194	730 683	852 686	1 036 729
Buildings and other fixed structures	1 097 031	1 086 575	956 616	928 228	1 044 829	1 040 793	718 411	829 345	1 012 340
Other fixed structures	1 097 031	1 086 575	956 616	928 228	1 044 829	1 040 793	718 411	829 345	1 012 340
Machinery and equipment	6 786	17 029	2 385	37 191	22 365	26 401	12 272	23 341	24 389
Transport equipment	-	1 046	5	-	-	3 414	-	-	-
Other machinery and equipment	6 786	15 983	2 380	37 191	22 365	22 987	12 272	23 341	24 389
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	2 635 594	2 541 011	1 928 081	2 129 814	2 131 814	2 131 814	1 964 667	2 077 696	2 176 802

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	515 278	539 152	463 538	549 609	564 129	566 836	559 510	440 035	460 550
Compensation of employees	110 204	82 287	83 045	85 796	87 602	87 602	91 630	93 256	97 452
Salaries and wages	93 847	69 423	69 628	73 434	74 698	74 318	76 909	78 004	81 516
Social contributions	16 357	12 864	13 417	12 362	12 904	13 284	14 721	15 252	15 936
Goods and services	405 074	456 865	380 493	463 813	476 527	479 234	467 880	346 779	363 098
Administrative fees	124	87	9	75	75	75	76	78	80
Advertising	26	177	127	3	3	3	3	3	3
Minor Assets	14	1 840	457	1 324	1 324	1 359	1 379	1 445	1 510
Catering: Departmental activities	86	184	188	273	273	665	262	275	288
Communication (G&S)	94	37	61	–	–	120	–	–	–
Consultants: Business and advisory services	9 062	7 552	9 155	10 080	5 731	5 136	1 084	1 136	1 187
Contractors	352	–	585	1 075	1 575	1 790	924	969	1 012
Agency and support / outsourced services	1	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	2	–	596	–	–	2	–	–	–
Inventory: Clothing material and accessories	181	497	528	–	–	799	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	124	–	–	–
Inventory: Other supplies	28	–	99	1 510	1 510	568	1 297	1 358	1 418
Consumable supplies	3	3	–	1 722	1 722	949	1 512	1 583	1 645
Cons: Stationery, printing and office supplies	411	250	128	177	177	230	180	189	198
Operating leases	–	–	–	348	348	348	299	313	327
Transport provided: Departmental activity	383 923	436 929	361 102	431 938	449 536	452 632	445 535	317 868	332 141
Travel and subsistence	10 387	9 085	7 147	14 867	13 532	13 530	14 810	21 018	22 720
Training and development	–	–	–	207	207	207	215	226	237
Operating payments	369	111	94	214	214	214	304	318	332
Venues and facilities	11	113	217	–	300	493	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	627 255	668 677	677 537	754 904	757 277	754 570	755 212	789 198	824 633
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Other transfers to private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Households	1 185	23	100	559	2 932	3 321	586	614	642
Social benefits	1 185	23	100	559	2 932	3 321	586	614	642
Payments for capital assets	58 282	34 520	17 118	18 162	3 075	3 075	2 711	1 793	1 116
Buildings and other fixed structures	481	492	–	660	910	910	–	–	(758)
Buildings	–	492	–	–	–	–	–	–	–
Other fixed structures	481	–	–	660	910	910	–	–	(758)
Machinery and equipment	57 801	34 028	17 118	17 502	2 165	2 165	2 711	1 793	1 874
Transport equipment	57 521	33 548	16 983	17 146	1 557	1 557	2 338	1 402	1 465
Other machinery and equipment	280	480	135	356	608	608	373	391	409
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	1 200 815	1 242 349	1 158 193	1 322 675	1 324 481	1 324 481	1 317 433	1 231 026	1 286 299

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	74 305	65 223	60 156	86 951	83 448	83 448	82 505	77 200	85 020
Compensation of employees	44 895	42 514	47 372	50 811	54 811	54 811	53 888	54 426	56 875
Salaries and wages	41 084	38 354	42 970	45 266	48 066	48 066	48 701	49 042	51 256
Social contributions	3 811	4 160	4 402	5 545	6 745	6 745	5 187	5 384	5 619
Goods and services	29 410	22 709	12 784	36 140	28 637	28 637	28 617	22 774	28 145
Administrative fees	77	133	29	51	51	53	54	57	60
Advertising	–	199	81	247	247	247	259	271	283
Minor Assets	–	–	127	309	9	7	321	336	351
Catering: Departmental activities	199	186	1	309	309	259	321	336	351
Communication (G&S)	7	–	54	–	–	147	227	238	249
Computer services	–	–	–	23	23	23	24	25	26
Consultants: Business and advisory services	9 253	2 730	–	9 427	5 627	3 902	9 879	10 353	10 818
Contractors	–	–	–	–	–	823	–	–	–
Agency and support / outsourced services	963	–	–	2 836	1 733	1 733	937	993	1 038
Inventory: Clothing material and accessories	677	258	202	612	612	1 467	526	551	576
Consumable supplies	–	527	520	2	2	642	2	2	2
Cons: Stationery, printing and office supplies	–	7	73	288	288	137	248	259	270
Travel and subsistence	5 253	5 651	3 145	3 897	3 595	3 939	4 150	4 348	4 544
Training and development	12 782	12 927	8 448	17 596	16 001	15 118	11 101	4 409	8 954
Operating payments	199	91	104	385	75	75	403	423	442
Venues and facilities	–	–	–	158	65	65	165	173	181
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	166	265	55	112	325	325	117	123	129
Households	166	265	55	112	325	325	117	123	129
Social benefits	166	265	55	112	325	325	117	123	129
Payments for capital assets	52	60	336	364	400	400	257	269	281
Machinery and equipment	52	60	336	364	400	400	257	269	281
Other machinery and equipment	52	60	336	364	400	400	257	269	281
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	74 523	65 548	60 547	87 427	84 173	84 173	82 879	77 592	85 430

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
Goods and services	2 049 826	1 893 698	1 339 262	1 745 703	1 588 911	1 588 911	1 756 545	1 559 763	1 490 498
Administrative fees	1 434	1 611	334	2 112	1 812	1 794	1 736	1 830	1 914
Advertising	622	829	719	712	1 270	1 387	1 472	844	882
Minor Assets	491	2 694	1 094	3 159	2 605	2 604	2 286	2 383	2 489
Audit cost: External	9 396	9 959	12 467	13 673	13 673	13 673	13 500	13 568	14 177
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 876	2 246	446	1 492	1 092	1 487	1 263	1 324	1 384
Communication (G&S)	15 595	15 884	16 758	13 260	11 957	12 862	12 676	13 189	14 432
Computer services	1 253	506	1 349	2 255	2 255	2 255	1 689	1 764	1 843
Consultants: Business and advisory services	26 107	16 262	13 269	27 053	18 904	16 488	23 231	24 796	25 910
Infrastructure and planning	57 994	72 970	99 601	67 021	45 220	91 482	86 894	89 065	93 064
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	9 367	12 521	10 554	16 172	15 172	15 572	13 786	14 198	14 836
Contractors	897 648	776 128	380 001	524 680	444 503	393 960	537 234	512 463	395 486
Agency and support/ outsourced services	37 338	54 470	26 723	86 812	85 709	78 336	60 937	60 993	63 732
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	69 928	46 471	41 943	63 621	53 621	41 955	59 541	59 637	62 314
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	16 329	10 105	10 113	11 873	11 873	13 755	10 857	11 503	12 020
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 803	13 111	9 326	17 738	16 158	16 158	14 627	15 159	15 840
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	100 786	63 735	40 280	52 086	54 086	60 162	76 344	77 952	81 452
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	178	-	99	1 510	1 510	558	1 297	1 358	1 418
Consumable supplies	5 971	6 881	10 437	3 226	3 226	10 848	8 240	7 564	7 894
Cons: Stationery, printing and office supplies	14 956	13 689	9 366	18 600	15 035	15 164	11 137	11 210	11 713
Operating leases	42 407	33 172	37 208	45 553	45 053	44 897	37 628	30 381	31 745
Property payments	221 699	192 186	179 911	249 006	214 896	197 400	234 664	194 965	191 022
Transport provided: Departmental activity	383 924	436 929	361 102	431 938	449 536	452 632	445 535	317 868	332 141
Travel and subsistence	92 414	91 230	62 897	56 805	47 857	72 346	76 961	79 184	91 131
Training and development	18 227	15 389	9 283	28 433	27 178	26 238	19 141	12 517	17 429
Operating payments	5 806	4 496	3 765	6 620	4 210	4 205	3 393	3 549	3 708
Venues and facilities	277	224	217	293	500	693	476	499	522
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	2 049 826	1 893 698	1 339 262	1 745 703	1 588 911	1 588 911	1 756 545	1 559 763	1 490 498

Table B.4a: Payments and estimates by economic classification: Conditional grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	11 030	7 683	7 270	6 921	6 921	6 921	7 038	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	11 030	7 683	7 270	6 921	6 921	6 921	7 038	-	-
Training and development	11 030	7 683	7 270	6 921	6 921	6 921	7 038	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 030	7 683	7 270	6 921	6 921	6 921	7 038	-	-

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	858 919	875 958	501 663	532 991	532 991	532 991	493 256	500 741	529 036
Compensation of employees	9	10 000	–	11 510	11 510	11 510	–	–	–
Salaries and wages	9	7 000	–	8 057	8 057	8 057	–	–	–
Social contributions	–	3 000	–	3 453	3 453	3 453	–	–	–
Goods and services	858 910	865 958	501 663	521 481	521 481	521 481	493 256	500 741	529 036
Administrative fees	37	–	–	–	–	–	–	–	–
Infrastructure and planning	44 932	42 827	83 624	48 092	48 092	48 092	50 352	52 769	55 138
Laboratory services	–	–	–	–	–	–	7 068	7 407	7 740
Contractors	659 115	690 944	341 102	334 840	334 840	334 840	286 176	283 721	302 270
Agency and support / outsourced services	27 510	57 088	25 075	66 339	66 339	66 339	69 523	72 860	76 131
Fleet services (incl. government motor transport)	2 814	4 854	–	5 403	5 403	5 403	5 662	5 934	6 200
Inventory: Clothing material and accessories	10 462	6 494	6 678	7 233	7 233	7 233	7 580	7 944	8 301
Inventory: Chemicals, fuel, oil, gas, wood and coal	14 521	10 330	7 969	7 400	7 400	7 400	7 755	8 127	8 492
Inventory: Materials and supplies	91 744	53 421	34 849	52 086	52 086	52 086	59 021	61 854	64 633
Consumable supplies	–	–	2 366	–	–	–	–	–	–
Operating leases	7 479	–	–	–	–	–	–	–	–
Property payments	–	–	–	88	88	88	119	125	131
Travel and subsistence	296	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	664 838	696 163	453 548	539 950	539 950	539 950	412 659	450 009	470 214
Buildings and other fixed structures	664 838	696 163	453 548	539 950	539 950	539 950	412 659	450 009	470 214
Other fixed structures	664 838	696 163	453 548	539 950	539 950	539 950	412 659	450 009	470 214
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 523 757	1 572 121	955 211	1 072 941	1 072 941	1 072 941	905 915	950 750	999 250

Table B.4(c): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	600 790	632 179	643 709	714 173	714 173	714 173	711 126	742 468	775 812
Public corporations and private enterprises	600 790	632 179	643 709	714 173	714 173	714 173	711 126	742 468	775 812
Public corporations	600 790	632 179	643 709	714 173	714 173	714 173	711 126	742 468	775 812
Other transfers to public corporations	600 790	632 179	643 709	714 173	714 173	714 173	711 126	742 468	775 812
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	600 790	632 179	643 709	714 173	714 173	714 173	711 126	742 468	775 812

Table B.5: Details on Infrastructure

Published on the Infrastructure Report Model

B.7: Detailed financial information for public entities

Not applicable to this department

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

Not applicable to this department

Table B.8: Details on transfers to local Government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	210 064	243 619	350 730	278 504	278 504	279 231	304 650	255 111	266 565
MP301 Albert Luthuli	25 594	21 702	21 000	21 000	21 000	21 000	20 750	20 128	21 033
MP302 Msukaligwa	12 442	14 076	15 131	6 500	6 500	14 000	6 225	6 038	6 309
MP303 Mkhondo	5 386	6 376	8 010	8 500	8 500	7 548	7 885	7 648	7 991
MP304 Pixley Ka Seme	1 446	2 004	2 865	2 900	2 900	1 731	2 905	2 818	2 945
MP305 Lekwa	6 197	4 060	17 417	13 500	13 500	13 648	17 035	12 235	12 784
MP306 Dipaleseng	1 127	1 376	1 380	2 500	2 500	2 996	2 490	2 415	2 523
MP307 Govan Mbeki	6 361	7 280	9 357	9 500	9 500	2 529	8 715	8 454	8 834
MP311 Victor Khanye	3 491	6 663	6 512	9 000	9 000	10 100	8 300	8 051	8 412
MP312 Emalahleni	9 347	11 655	18 359	13 500	13 500	24 175	12 035	11 674	12 198
MP313 Steve Tshwete	7 729	12 147	12 727	15 500	15 500	21 469	13 695	13 284	13 880
MP314 Emakhazeni	5 303	4 476	9 127	6 500	6 500	10 820	6 225	6 038	6 309
MP315 Thembisile Hani	-	-	5 735	10 000	10 000	6 544	8 300	8 437	8 816
MP316 Dr J.S. Moroka	10 602	10 182	17 687	17 850	17 850	24 425	17 306	16 787	17 541
MP321 Thaba Chweu	15 999	7 428	12 672	9 000	9 000	18 581	14 960	9 661	10 095
MP324 Nkomazi	12 127	14 994	15 758	15 900	15 900	9 634	14 857	14 411	15 058
MP325 Bushbuckridge	18 960	32 062	98 058	62 454	62 454	40 330	59 809	48 314	50 483
MP326 City of Mbombela	67 953	87 138	78 935	54 400	54 400	49 701	83 158	58 718	61 354
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	(727)	-	-	-
Total	210 064	243 619	350 730	278 504	278 504	278 504	304 650	255 111	266 565

Table B.9: Summary of payments and estimates by district and municipal area: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	1 105 923	1 358 149	1 179 231	1 076 180	1 076 180	1 095 380	1 116 876	900 777	941 308
Albert Luthuli	95 718	137 664	88 730	81 287	81 287	81 287	66 655	59 410	62 083
Msulaligwa	747 819	788 871	655 477	600 489	600 489	610 089	550 511	474 333	495 677
Mkhondo	57 198	252 547	201 122	180 122	180 122	189 722	315 000	157 000	164 065
Pixley Ka Seme	34 117	64 833	18 938	17 350	17 350	17 350	13 227	60 589	63 315
Lekwa	35 646	31 048	140 070	128 320	128 320	128 320	115 222	97 888	102 292
Dipaleseng	98 231	38 800	12 520	11 470	11 470	11 470	9 405	8 901	9 301
Govan Mbeki	37 194	44 386	62 374	57 142	57 142	57 142	46 856	42 656	44 575
Nkangala District Municipality	1 087 651	1 256 949	894 705	829 293	829 293	798 493	1 120 879	1 247 599	1 303 738
Victor Khanye	171 604	174 731	82 818	75 870	75 870	75 870	139 355	146 323	152 907
Emalahleni	169 053	268 650	144 579	132 451	132 451	142 051	234 325	246 041	257 112
Steve Tshwete	57 688	46 779	36 908	33 812	33 812	33 812	34 404	36 124	37 749
Emakhazeni	34 686	46 369	8 819	8 079	8 079	8 079	31 260	32 823	34 300
Thembisile Hani	602 665	624 216	600 307	559 591	559 591	519 191	663 185	711 783	743 813
Dr JS Moroka	51 955	96 204	21 274	19 490	19 490	19 490	18 350	74 505	77 857
Ehlanzeni District Municipality	3 011 194	2 713 302	2 509 289	3 047 526	2 937 526	2 949 126	2 755 546	2 513 740	2 632 218
Thaba Chweu	247 966	168 447	185 976	170 375	170 375	170 375	152 376	147 431	154 061
Nkomazi	129 778	117 685	197 516	180 946	180 946	180 946	167 584	118 372	123 698
Bushbuckridge	681 801	574 746	739 378	482 721	482 721	482 721	584 875	523 851	547 424
MP326	1 951 649	1 852 424	1 386 419	2 213 484	2 103 484	2 115 084	1 850 711	1 724 086	1 807 035
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	5 204 768	5 328 400	4 583 225	4 952 999	4 842 999	4 842 999	4 993 301	4 662 116	4 877 264

Vote 09

Community Safety, Security and Liaison

To be appropriated by Vote in 2022/23	R 1 584 323 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administrating Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

1. Overview

Vision

“A safe, secure, crime and road crash free Mpumalanga Province”

Mission

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

Strategic outcomes

Good governance

Reduced contact crime

Reduced Road Crashes and Properly Registered and Licensed vehicles and drivers

Secured and protected government sites

Core functions and responsibilities

- To implement administrative support service to realise the vision of the Department
- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality.
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime.
- Strengthen community based and private partnership with the South African Police Service to fight crime.
- To provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.
- To coordinate the provision of security services in the province

Legislative and other mandates

The following are some of the important legislative framework and policies that govern the operations and day-to-day administration of the Provincial Department of Community Safety, Security and Liaison in the context of Civilian Secretariat:

The Constitution of the Republic of South Africa Act, 101, 1996 Chapter 11 role of Provincial Government in policing as follows:

Section 206 (2) provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.

Section 206 (3) determines that each Province is entitled to:

- a) Monitor police conduct;
- b) Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
- c) Promote good relations between the police and the community;
- d) Assess the effectiveness of visible policing; and
- e) Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

Section 206 (4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

Schedule 4, Part a (Republic of South Africa, act, 101, 1996) further confers functional areas of concurrent national and provincial legislative competence to which the department is responsible for transport regulation.

Schedule 5, Part A

Legislative and Policy Mandates

The South African Police Service Act, 1995 (Act 68 of 1995)

Civilian Secretariat for Police Act, 2011

Independent Police Investigative Directorate Act, No 1 of 2011

The White Paper on Safety and Security, 1999 – 2004

Control to Public Premises and Vehicles Act No. 53 of Control to Public Premises and Vehicles Act No. 53 of 1985

Public Service Act 38 of 1999

Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)

White Paper on Transformation of the Public Service, 1997

Firearms Control Act, 2000

Domestic Violence Act, 1998

Child Care Act, 1983

Criminal Procedure Act 1977

The Public Finance Management Act, 1999 and regulations

Labour Relations Act, 1995

Basic Conditions of Employment Act, 1997

Employment Equity Act, 1998

Skills Development Act, 1998

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000

Promotion of Access to Information Act, 2000

Preferential Procurement Policy Framework Act, 2001

Electronic Communications and Transactions Act, 2002

Regulation of Interception and Provision of Communication-Related Information Act, 2002

State Information Technology Agency Act, 199

The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007

SA National Policy Framework for Women's Empowerment & Gender Equality
Sustainable Development Goals (SDGs)
Mpumalanga Road Traffic Act , No 4 of 1998
National Road Traffic Act, No 51 of 1977
Criminal Procedures Act
Road Traffic Act, No. 93 Of 1996
Road Traffic Management Corporation Act, No.20 of 1999
Administrative Adjudication of Road Traffic Offences, No.46 of 1998.

Aligning departmental budget to achieve government's prescribed outcomes

The Department in 2022/23 will be responding to priority 5 "Safe communities and social cohesion". The Department will continue to derive its mandate from amongst others the following: Provincial Priorities, State of the Nation and Province Addresses and Policy directives by the president, Decade of Action on Road Safety and the National Development Plan: Vision 2030 - future let's make it work with the Medium Term Strategic Framework 2021-2024/25. This will be realized by working with the various stakeholders from the Criminal Justice Cluster as embodied in the Constitution of the Republic of South Africa. The department will also further contribute to the realization of the following priorities:

Priority 1: Capable, Ethical and Development State - Implementing governance issues

Priority 2: Economic Transformation and Job Creation - The Department will deploy Tourism Safety Monitors in the tourist's attraction points of the Province and recruiting youth to internship and learnership projects. The Department will strengthen its financial and human resources capacity for effective service delivery. However financial constraints can limit the Department in achieving its set objectives. The Department implemented crime prevention programmes such as Educational Awareness campaigns, Community Outreach Programmes in order to reduce the level of contact crimes. Community Safety Forums and Community Policing Forums were supported in an effort to curbing criminal act occurring at our localities, The Civilian Secretariat for Police Act was implemented by monitoring the performance of police service on policy compliance and conducting audits on DVA legislations. Traffic Law Officers were deployed in Provincial routes to ensure that road crashes and fatalities are reduced

Priority 3: Education Skills and Health - Implementing school safety programme to deter youth from committing crime and school traffic safety programme so that youth at schools are taught at an early to be responsible road users.

The Department will support its core service delivery programmes.

2. Review of the current financial year (2021/22 FY)

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPF's) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPF's) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. Community policing is therefore a very key and effective method because it departs from an understanding that it is not police alone who combat and prevent crime, but communities has a very important role to play. Without their full cooperation, police cannot successful discharge their duties. This involves extensive

consultations supported by co-operative agreements between departments and other institutions to ensure that the mandates of the Department are implemented.

The Department will enhance its partnerships with municipalities to come up with a multi-disciplinary approach to fighting crime at local level through Community Safety Forums, which will develop local integrated safety plans. The alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the Department will ensure that development at local level embodies safety and security principles.

The Department is also faced with a challenge to monitor SAPS performance including their resourcing and identify areas of improvement and shortcomings with them for improved services. The Department has been focusing on monitoring and evaluation of police stations on effectiveness and efficiency of police. It is however the aim of the Department to broaden the scope of civilian oversight and start focusing to the entire South African Police service instead of police stations only.

The transport regulation programme is faced with a huge challenge to reduce road carnages and number of fatalities on the roads. The Department will continue to strengthen the implementation of road safety initiatives and traffic law enforcement programmes in collaboration with other law enforcement agencies to arrest this challenge. The Department will also strengthen the monitoring of compliance of registering authorities to reduce corruption to ensure road worthy vehicles.

During the period the Department has spent R867 million which is 57.8% of the R1.5 billion appropriated budget and projects to overspend R4.2 million at end of March 2022. The increasing bank charges, audit cost, computer services and property payment (security services) are the contributing factors with regards to the overspending.

Compensation of employees spent R368 million of the main budget of R622 million which is 59%. It is projecting to overspend by R26 million or 4.2% by the end of financial year. Implementation of salary adjustment and unfunded of traffic officers has caused the negative variance.

Goods and services has spent R490 million or 58% of the R838 million budget. The spending is projecting to overspend due to rate increase of security services. Provision of security to Dr JS Moroka VIP protection caused overspending in property payment item. On computer services overspending due to Calibration of licensing machines and payment of RIMS which is contracted to design revenue management system that manage end to end functions of motor vehicle and abnormal load revenue function. Payment of bank charges in the revenue collection account for daily deposits resulted an overspending on administration fees.

An amount of R5.2 million spent on transfers and subsidies against the budget of R3.5 million. Payment of injuries with regards to traffic officers involved in accidents during the year were reported and payment of leave gratuities for retired and resigned officials caused overspending on this line item. The main cost driver on this line item is injury on duty and leave gratuity are unplanned activities

Payment of Capital assets reflect slowly spending, the budget is inclusive of R25 million for procurement of traffic gadgets for advance functioning of traffic fines Symons. RTMC could not agree with the specification of the gadget which is the reason for the delay in the tender process.

3. Outlook for the coming financial year (2022/23)

To realize a safe and secure Mpumalanga Province by 2030, there is a need to strengthen the Criminal Justice System, make the police service professional, demilitarize the police, build safety using an integrated approach and build community participation in community safety. The

Department will work with all member of the JCPS cluster, with the realization that it takes collective efforts from all stakeholders to fight crime.

The Department will strengthen community partnerships by providing support to community safety and community police forums. The Department will continue to monitor the implementation of Domestic Violence Act. The Department will contribute to reduce overall levels of crime by implementing social crime preventions programmes. Safety of tourists will be ensured by deploying tourism Safety Monitors in tourist's attraction points in the Province. The Department will enhance the monitoring of the 30 priority police stations that are none performing, enhance educational awareness programmes, improve support of CSF's and CPF's programmes, by so doing this will improve investor confidence in the province, create jobs and lead to safer communities.

The high level of road crashes and fatalities is very concerning for the Department. Deaths on our routes continue to leave orphans, child headed households, rob the province of economic active people and reduce investor confidence. From 2013/14 – 2018/19 the Department still struggle to put road accidents to rest. However in 2016/17 – 2017/18 a slight different was noted, slight injuries decreased by 1.63%, and in 2017/18 – 2018/19 fatalities decreased by -11, 43.

4. Reprioritization

The Department has reprioritized R36 million from goods and services to Compensation of employees to carry through the 65 traffic officers and effect of posts for Mbombela DLTC. Goods and services were reprioritized to cover contractual items audit costs, fleets services, computer services, catering for Traffic College and all municipal items.

The department is focusing in the main business of ensuring safety in our roads and communities. It partnered with various stakeholders in the past in delivering its core-business and it intend strengthening the partnership moving for forward. Over the past years, we have contracted with a number of security companies which had in turn recruited a large number of security personnel to provide security services to government properties. A significant amount of R630 million is earmarked for this priority in the 2022/23 financial year. Contributing to employment statistics and crime reduction are some of the key national priorities. The department is also committed in the project of collecting more revenue for the province. The department has cut spending on non-core activities ever since the challenges of the global economic meltdown infiltrate our domestic economy.

5. Procurement

The department will continue to develop and implement procurement plans for the financial year 2022/23 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- New Mpumalanga number plate system.
- Installation, maintenance and calibration of hardware and software solution for vehicle testing stations in the province.
- Supply and maintenance of handheld gadgets for Traffic Law enforcement.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).

6. Receipts and financing

Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 146 849	1 454 661	1 329 923	1 389 886	1 413 886	1 413 886	1 468 678	1 382 809	1 444 960
Conditional grants	5 438	3 067	2 780	2 354	2 354	2 354	2 038	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	5 438	3 067	2 780	2 354	2 354	2 354	2 038	-	-
Own Revenue	102 006	102 726	86 161	108 094	108 094	108 094	113 607	118 719	124 049
Other	-	15 000	3 600	-	-	-	-	-	-
Total receipts	1 254 293	1 575 454	1 422 464	1 500 334	1 524 334	1 524 334	1 584 323	1 501 528	1 569 009
Total payments	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009
Surplus/(deficit) before financing	9 911	7 258	2 886	-	-	(53 033)	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	9 911	7 258	2 886	-	-	(53 033)	-	-	-

The budget for community safety, security and liaison has shown a slight increase on the baseline allocation. The department had over past years received its income from the equitable share, conditional grants and own revenue. The programme for traffic regulations will continue to receive a larger share of the budget followed by security management. The department will continue to strengthen its traffic law enforcements on the roads through the provision of working materials, training traffic officers and optimizing working systems and processes. The focus in the MTEF period will also be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Continuous development of support staff will also receive priority throughout the MTEF period to align the department to current developments and changes.

Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Sales of goods and services other than capital assets	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	72 982	101 971	143 333	46 217	46 217	62 519	64 800	68 040	71 442
Interest, dividends and rent on land	9 195	6 539	4 781	11 054	11 054	6 562	4 812	5 052	5 305
Sales of capital assets	745	796	393	1 308	1 308	408	100	105	110
Financial transactions in assets and liabilities	146	33	159	-	-	21	-	-	-
Total	1 043 149	1 160 807	1 302 996	1 334 464	1 334 464	1 360 811	1 452 802	1 525 442	1 601 714

The department main sources of revenue are motor vehicle licenses, traffic fines, sale of goods and services and interest. Motor vehicle licenses are a main large source of revenue followed by fine, penalties and forfeits. The department is projected to collect R1.4 billion for 2022/23 MTEF. These increases are as a results of the takeover of municipalities for the motor vehicle licences.

7. Payment summary

Key assumptions

Funding will be allocated for strengthening safety in our roads and communities. Provision of security to all government properties has also costed more resource from the budget. The department will channel funds towards policy development and research to cope with trends and developments in our operating environment. Monitoring and evaluation of police stations in the province is also provided. Catering for learners in MTTC cleaning services will be funded.

Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	142 401	154 464	146 346	157 535	164 498	163 288	155 958	154 948	161 429
2. Civilian Oversight	55 048	56 498	43 075	60 512	58 268	58 596	57 957	55 816	61 153
3. Transport Regulation	584 572	646 801	634 200	687 147	703 198	713 212	730 437	666 599	704 493
4. Security Management	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934
Total payments and estimates:	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009

Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 228 202	1 540 155	1 401 866	1 460 534	1 481 137	1 537 522	1 531 136	1 483 745	1 537 458
Compensation of employees	548 079	604 985	610 895	622 052	661 762	659 464	668 613	663 053	670 829
Goods and services	680 123	935 170	790 971	838 482	819 375	878 058	862 523	820 692	866 629
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 615	3 342	3 547	3 583	6 670	8 905	14 302	13 389	14 009
Provinces and municipalities	278	204	503	249	249	194	261	274	286
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	2	-	-	-	-	9 000	9 405	9 847
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 335	3 136	3 044	3 334	6 421	8 711	5 041	3 710	3 876
Payments for capital assets	12 565	24 699	14 117	36 217	36 527	30 940	38 885	4 394	17 542
Buildings and other fixed structures	5 158	7 802	429	1 000	474	-	500	698	2 000
Machinery and equipment	7 135	9 374	11 703	10 217	11 053	5 940	13 385	3 696	15 542
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	272	7 523	1 985	25 000	25 000	25 000	25 000	-	-
Payments for financial assets	-	-	48	-	-	-	-	-	-
Total economic classification	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009

The overall budget has shown an increase of R84 million 5.6 % from the previous financial year, from R1.500 billion to R1.584 billion. The budget is prioritized to cater departmental priorities, which is security services, monitoring of SAPS and traffic.

Compensation of employees has increased from R622 million to R668 million, the increase was to cater for warm bodies and already advertised posts. Funds were sourced from reprioritization and removal of all vacated posts from the system. Compensation of Employees was prepared using Human Resource Budget Plan, headcount and Provincial Treasury guidelines.

Goods and service shows increase from R838 million to R862 million. This line item is inclusive revenue enhancement strategy, increase in security services.

The transfers and subsidies has increased from R3.5 million to R14.3 million in the 2022/23 financial year to fund renewal of motor vehicle licencing, injury on duty, leave gratuity and Traffic intake.

Payment of capital assets increased from R36 million to R38 million, the increase is also directed to fund machineries, motor vehicles and computers for revenue enhancement projects.

Infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	6 329	7 991	1 532	5 200	4 674	5 200	6 200	4 291	6 700
Maintenance and repairs	5 671	4 783	1 103	4 200	4 200	4 200	5 700	3 593	4 700
Upgrades and additions	658	3 208	429	1 000	474	1 000	500	698	2 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	4 500	4 594	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	8 435	11 097	13 161	16 494	16 494	15 694	14 000	14 200	14 500
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	19 264	23 682	14 693	21 694	21 168	20 894	20 200	18 491	21 200
<i>Capital infrastructure</i>	<i>5 158</i>	<i>7 802</i>	<i>429</i>	<i>1 000</i>	<i>474</i>	<i>1 000</i>	<i>500</i>	<i>698</i>	<i>2 000</i>
<i>Current infrastructure*</i>	<i>14 106</i>	<i>15 880</i>	<i>14 264</i>	<i>20 694</i>	<i>20 694</i>	<i>19 894</i>	<i>19 700</i>	<i>17 793</i>	<i>19 200</i>

The department has leased offices and in terms of SCOA is classified as infrastructure leases. The department is also planning to renovate VTS in the 2022/23 MTEF.

Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

Transfers

Transfers to public entities

The department does not make transfers to public entities.

Transfers to other entities

The department does not make transfers to other public entities.

Transfers to local government**Table 9.6: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	278	-	-	-	-	-	-	-	-
Total	278	-	-	-	-	-	-	-	-

Licenses for government motor vehicles are paid under this item.

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

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the Office of the MEC and administration.

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of MEC	8 357	7 391	7 711	8 062	9 372	9 432	10 459	8 366	8 576
2. Office of HOD	4 246	4 393	3 922	4 356	3 756	5 194	4 020	4 008	4 447
3. Financial Management	80 359	89 255	86 968	89 482	94 085	94 223	90 373	89 172	92 159
4. Corporate Services	45 887	48 506	43 677	51 406	53 206	50 369	46 899	49 332	52 107
5. Legal Services	3 552	4 919	4 068	4 229	4 079	4 070	4 207	4 070	4 140
Total payments and estimates: Programme 1	142 401	154 464	146 346	157 535	164 498	163 288	155 958	154 948	161 429

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	140 535	152 336	144 523	155 780	162 043	160 940	154 182	153 469	158 914
Compensation of employees	86 853	91 476	92 025	97 353	103 563	99 873	96 726	101 273	101 854
Goods and services	53 682	60 860	52 498	58 427	58 480	61 067	57 456	52 196	57 060
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	823	599	760	445	745	723	466	489	511
Provinces and municipalities	278	204	503	249	249	194	261	274	286
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	545	395	257	196	496	529	205	215	225
Payments for capital assets	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	142 401	154 464	146 346	157 535	164 498	163 288	155 958	154 948	161 429

The current budget for administration is allocated at R157 million and is decreasing to R155 million in the 2022/23 financial year. This decline will have negative impact on Trainings which shows decline in the MTEF due to budget constrain while core items for the programme were funded. Compensation of employees together with Goods and services were decreased by R1 million each. Capital of assets remain unchanged.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 2: Civilian Oversight

Description and objectives

Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities. Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality. Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime. Strengthen community based and private partnership with the South African Police Service to fight crime.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	252	231	14	287	137	163	253	20	22
2. Policy and Research	3 819	4 052	3 732	4 613	4 439	4 663	4 301	4 273	4 357
3. Monitoring and Evaluation	11 315	10 323	11 056	12 820	13 425	13 249	12 831	13 567	14 932
4. Promotion of Safety	15 681	16 825	10 259	18 377	15 678	16 029	15 141	15 877	18 959
5. Community Police Relations	23 981	25 067	18 014	24 415	24 589	24 492	25 431	22 079	22 883
Total payments and estimates: Programme 2	55 048	56 498	43 075	60 512	58 268	58 596	57 957	55 816	61 153

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	54 309	55 674	42 270	58 765	56 076	56 534	57 165	55 126	60 332
Compensation of employees	41 619	42 415	37 646	42 682	44 276	42 271	43 625	40 745	41 343
Goods and services	12 690	13 259	4 624	16 083	11 800	14 263	13 540	14 381	18 989
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58	221	246	184	629	614	192	200	208
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	58	221	246	184	629	614	192	200	208
Payments for capital assets	681	603	559	1 563	1 563	1 448	600	490	613
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	409	538	559	1 563	1 563	1 448	600	490	613
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	272	65	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	55 048	56 498	43 075	60 512	58 268	58 596	57 957	55 816	61 153

The programme is allocated a baseline of R57 million for the 2022/23 financial compared to R60 million in the current financial year budget. The budget for compensation of employees will

increase from R42 million to R43 million and this resulted from conditional grant to cater Tourism Safety Monitors. Goods and services declined from R16 million to R13 million the reduction will compromise monitoring of police stations and support of Community Police Forums (CPF's).

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 3: Transport Regulation

Description and objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The Programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	2 118	2 041	2 811	4 988	4 902	4 917	6 022	3 650	3 924
2. Safety Engineering	6 071	5 835	5 156	5 111	5 713	5 583	5 771	5 709	6 156
3. Traffic Law Enforcement	417 387	452 945	444 211	442 489	465 731	479 347	476 074	427 770	447 634
4. Road Safety Education	30 785	32 674	29 432	30 446	30 706	30 590	31 758	31 083	32 421
5. Transport Administration and Licensing	103 658	122 902	126 472	178 549	169 562	166 581	185 447	171 950	184 453
6. Overload Control	24 553	30 404	26 118	25 564	26 584	26 194	25 365	26 437	29 905
Total payments and estimates: Programme 3	584 572	646 801	634 200	687 147	703 198	713 212	730 437	666 599	704 493

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	571 279	621 831	619 310	651 079	664 878	677 946	679 959	651 238	676 542
Compensation of employees	413 342	463 254	473 589	474 177	505 853	509 485	520 276	513 135	519 676
Goods and services	157 937	158 577	145 721	176 902	159 025	168 461	159 683	138 103	156 866
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 734	2 522	2 541	2 895	5 237	7 538	13 582	12 635	13 222
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	2	-	-	-	-	9 000	9 405	9 847
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 732	2 520	2 541	2 895	5 237	7 538	4 582	3 230	3 375
Payments for capital assets	10 559	22 448	12 301	33 173	33 083	27 728	36 896	2 726	14 729
Buildings and other fixed structures	5 158	7 802	429	1 000	474	-	500	698	2 000
Machinery and equipment	5 401	7 188	9 887	7 173	7 609	2 728	11 396	2 028	12 729
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7 458	1 985	25 000	25 000	25 000	25 000	-	-
Payments for financial assets	-	-	48	-	-	-	-	-	-
Total economic classification: Programme 3	584 572	646 801	634 200	687 147	703 198	713 212	730 437	666 599	704 493

The programme is allocated R730 million for the 2022/23 financial year compared to R687 million for the current financial year. Compensation of employees increases due to the effect of the carry through of traffic officers and Mbombela staff. It has increased from R474 million to R520 million.

Goods and services is also set to decline from R177 million to R159 million in the 2022/23 financial year. Capital payments will increase to procure more vehicle for traffic officials. The line item is also allocated R25 million to fund revenue enhancement projects 2022/23.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 4: Security Management

Description and objectives

The Purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	-	-	-	-	-	-	-	-	-
2. Provincial Security Operation	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934
Total payments and estimates: Programme 4	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	462 079	710 314	595 763	594 910	598 140	642 102	639 830	623 912	641 670
Compensation of employees	6 265	7 840	7 635	7 840	8 070	7 835	7 986	7 900	7 956
Goods and services	455 814	702 474	588 128	587 070	590 070	634 267	631 844	616 012	633 714
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	59	59	30	62	65	68
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	59	59	30	62	65	68
Payments for capital assets	282	119	194	171	171	139	79	188	196
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	282	119	194	171	171	139	79	188	196
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934

The programme is allocated budget baselines of R639 million for the 2022/23 financial year which is a slight increase compared to the allocation of R595 million for the current financial year. The increase is less than the projected outcome at the end of the March 2022. Security services item has increased from baseline of R584 million to R630 million. Budget constrains will result in negative outcome for this project.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Other programmes

Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	1 038	271 918	1 229	302 515	1 229	349 219	1 015	–	1 015	365 881	1 015	366 891	1 015	361 959	1 015	368 664	–	0.3%	55.0%
7 – 10	291	176 929	291	194 815	291	144 970	376	–	376	202 691	377	208 554	377	209 566	377	209 713	0.1%	1.1%	31.2%
11 – 12	58	62 447	58	67 472	58	74 001	62	–	62	54 728	63	55 465	63	57 314	63	58 048	0.5%	2.0%	8.5%
13 – 16	17	26 716	17	30 129	17	31 590	14	–	14	18 039	17	18 855	17	22 402	17	22 637	6.7%	7.9%	3.2%
Other	541	10 069	541	10 054	541	11 115	584	–	584	18 125	566	18 848	566	11 812	566	11 767	-1.0%	-13.4%	2.1%
Total	1 945	548 079	2 136	604 985	2 136	610 895	2 051	–	2 051	659 464	2 038	668 613	2 038	663 053	2 038	670 829	-0.2%	0.6%	100.0%
Programme																			
1: Administration	159	86 853	159	91 476	159	92 025	176	–	176	99 873	163	96 726	163	101 273	163	101 854	-2.5%	0.7%	15.2%
2: Civilian Oversight	590	41 619	590	42 415	590	37 646	482	–	482	42 271	482	43 625	482	40 745	482	41 343	–	-0.7%	6.2%
3: Transport Regulation	1 182	413 342	1 373	463 254	1 373	473 589	1 380	–	1 380	509 485	1 380	520 276	1 380	513 135	1 380	519 676	–	0.7%	77.4%
4: Security Management	14	6 265	14	7 840	14	7 635	13	–	13	7 835	13	7 966	13	7 900	13	7 956	–	0.5%	1.2%
Total	1 945	548 079	2 136	604 985	2 136	610 895	2 051	–	2 051	659 464	2 038	668 613	2 038	663 053	2 038	670 829	-0.2%	0.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 467	–	1 467	643 637	1 403	649 765	1 403	646 243	1 403	654 019	-1.5%	0.5%	97.4%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							584	–	584	18 125	566	18 848	566	16 810	566	16 810	-1.0%	-2.5%	2.6%
Total							2 051	–	2 051	661 762	1 969	668 613	1 969	663 053	1 969	670 829	-1.4%	0.5%	100.0%

Training

Table 9.16: Information on training: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 945	2 136	2 136	2 051	2 051	2 051	2 038	2 038	2 038
Number of personnel trained	242	256	270	270	270	270	270	270	270
<i>of which</i>									
Male	114	121	128	128	128	128	128	128	128
Female	128	135	142	142	142	142	142	142	142
Number of training opportunities	35	35	35	35	35	35	35	35	35
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	35	35	35	35	35	35	35	35	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	14	40	45	50	50	50	50	50	50
Number of learnerships appointed	–	40	40	40	40	40	40	40	40
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	430	988	303	2 033	2 033	2 033	1 000	513	1 791
2. Civilian Oversight	–	12	–	–	–	–	–	–	–
3. Transport Regulation	635	793	–	300	300	300	–	217	200
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	1 065	1 793	303	2 333	2 333	2 333	1 000	730	1 991

The allocation for training relates to capacity building for all employees. It will be challenging for the department to continue with the co-ordination or arrangement of workshops and trainings to enhance the skills and knowledge of employees with the constrained budget for Training.

Reconciliation of structural changes

There are no changes in the budget and programme structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Sales of goods and services other than capital assets	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Sales of goods and services produced by department (excl. capital assets)	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Sales by market establishments	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	72 982	101 971	143 333	46 217	46 217	62 519	64 800	68 040	71 442
Interest, dividends and rent on land	9 195	6 539	4 781	11 054	11 054	6 562	4 812	5 052	5 305
Interest	9 195	6 539	4 781	11 054	11 054	6 562	4 812	5 052	5 305
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	745	796	393	1 308	1 308	408	100	105	110
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	745	796	393	1 308	1 308	408	100	105	110
Financial transactions in assets and liabilities	146	33	159	-	-	21	-	-	-
Total	1 043 149	1 160 807	1 302 996	1 334 464	1 334 464	1 360 811	1 452 802	1 525 442	1 601 714

Table B.2: Receipts: Sector specific “of which” items

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Community Safety, Security and Liaison									
Tax receipts									
.....									
Sales of goods and services other than capital assets	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Sales of goods and services produced by department (excl. capital assets)	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Sales by market establishments	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 043 149	1 160 807	1 302 996	1 334 464	1 334 464	1 360 811	1 452 802	1 525 442	1 601 714

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 228 202	1 540 155	1 401 866	1 460 534	1 481 137	1 537 522	1 531 136	1 483 745	1 537 458
Compensation of employees	548 079	604 985	610 895	622 052	661 762	659 464	668 613	663 053	670 829
Salaries and wages	463 394	510 985	511 438	528 078	566 888	555 922	573 262	563 603	566 570
Social contributions	84 685	94 000	99 457	93 974	94 874	103 542	95 351	99 450	104 259
Goods and services	680 123	935 170	790 971	838 482	819 375	878 058	862 523	820 692	866 629
Administrative fees	5 521	8 813	10 119	6 898	8 389	11 574	9 625	10 044	10 494
Advertising	2 157	3 958	1 267	2 416	2 693	2 853	2 764	2 211	2 310
Minor Assets	296	281	287	970	851	425	100	591	2 536
Audit cost: External	5 997	6 151	9 015	6 531	9 594	10 480	10 000	7 333	7 662
Catering: Departmental activities	14 560	12 287	4 519	8 120	6 844	11 411	13 885	8 299	9 102
Communication (G&S)	9 749	8 400	8 354	8 874	8 361	9 180	9 648	8 762	9 157
Computer services	20 372	8 095	7 188	11 116	20 316	20 017	19 800	10 506	9 660
Consultants: Business and advisory services	352	244	364	260	260	316	325	125	667
Legal costs	590	1 969	1 244	1 250	1 150	3 075	1 250	1 107	1 157
Contractors	37 400	43 511	43 820	36 164	35 369	37 690	27 472	26 003	29 828
Agency and support / outsourced services	64	23	-	25 069	15 010	13 010	15 000	75	951
Fleet services (incl. government motor transport)	31 723	33 638	32 640	35 888	31 038	34 221	32 956	33 885	34 500
Inventory: Clothing material and accessories	5 749	6 571	7 049	6 006	5 606	6 599	6 721	6 903	6 988
Inventory: Food and food supplies	-	-	-	156	40	89	42	44	46
Inventory: Other supplies	316	596	122	-	-	132	-	-	-
Consumable supplies	3 494	5 239	8 692	9 281	9 813	7 340	7 048	7 994	14 424
Cons: Stationery, printing and office supplies	13 001	16 340	8 943	21 898	8 586	9 543	9 879	19 024	21 135
Operating leases	11 313	13 880	15 349	16 494	16 494	15 694	15 000	15 834	16 545
Property payments	469 398	715 941	596 910	595 306	599 822	642 272	641 802	623 058	642 025
Transport provided: Departmental activity	825	518	12	845	589	531	800	786	1 383
Travel and subsistence	43 264	43 390	32 522	38 410	33 430	37 223	34 961	34 803	39 884
Training and development	1 065	1 793	3	2 333	2 033	1 600	1 000	730	1 991
Operating payments	1 652	1 723	1 830	2 611	1 791	1 119	1 118	1 648	2 469
Venues and facilities	455	699	193	556	466	543	527	232	242
Rental and hiring	810	1 110	529	1 030	830	1 121	800	695	1 473
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 615	3 342	3 547	3 583	6 670	8 905	14 302	13 389	14 009
Provinces and municipalities	278	204	503	249	249	194	261	274	286
Provinces	-	204	503	249	249	194	261	274	286
Provincial Revenue Funds	-	204	503	249	249	194	261	274	286
Municipalities	278	-	-	-	-	-	-	-	-
Municipal bank accounts	278	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2	-	-	-	-	-	-	-	-
Higher education institutions	-	2	-	-	-	-	9 000	9 405	9 847
Households	3 335	3 136	3 044	3 334	6 421	8 711	5 041	3 710	3 876
Social benefits	3 335	3 136	3 044	3 334	6 421	8 711	5 041	3 710	3 876
Payments for capital assets	12 565	24 699	14 117	36 217	36 527	30 940	38 885	4 394	17 542
Buildings and other fixed structures	5 158	7 802	429	1 000	474	-	500	698	2 000
Buildings	5 158	7 438	429	1 000	474	-	500	698	2 000
Other fixed structures	-	364	-	-	-	-	-	-	-
Machinery and equipment	7 135	9 374	11 703	10 217	11 053	5 940	13 385	3 696	15 542
Transport equipment	-	2 583	6 814	5 000	5 526	526	9 600	-	9 000
Other machinery and equipment	7 135	6 791	4 889	5 217	5 527	5 414	3 785	3 696	6 542
Software and other intangible assets	272	7 523	1 985	25 000	25 000	25 000	25 000	-	-
Payments for financial assets	-	-	48	-	-	-	-	-	-
Total economic classification	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	140 535	152 336	144 523	155 780	162 043	160 940	154 182	153 469	158 914
Compensation of employees	86 853	91 476	92 025	97 353	103 563	99 873	96 726	101 273	101 854
Salaries and wages	75 379	79 505	79 429	84 531	90 741	87 058	84 128	87 008	87 008
Social contributions	11 474	11 971	12 596	12 822	12 822	12 815	12 598	14 265	14 846
Goods and services	53 682	60 860	52 498	58 427	58 480	61 067	57 456	52 196	57 060
Administrative fees	5 035	8 356	97	286	211	166	329	297	310
Advertising	342	516	186	615	615	555	600	314	328
Minor Assets	26	2	11	3	23	13	-	3	734
Audit cost: External	5 997	6 151	9 015	6 531	9 594	10 480	10 000	7 333	7 662
Catering: Departmental activities	347	346	76	350	140	238	385	164	171
Communication (G&S)	8 641	7 870	8 136	8 108	8 138	8 587	9 500	8 313	8 687
Computer services	1 275	971	193	2 500	2 100	2 100	1 000	2 146	2 242
Consultants: Business and advisory services	352	244	338	260	260	301	325	110	651
Legal costs	590	1 969	1 244	1 250	1 150	3 083	1 250	1 107	1 157
Contractors	6	-	2	-	5	224	-	-	-
Inventory: Clothing material and accessories	-	35	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	60	40	-	42	44	46
Consumable supplies	922	1 642	5 118	1 907	1 357	1 519	1 364	1 175	1 227
Cons: Stationery, printing and office supplies	1 552	1 349	465	1 268	1 048	1 202	1 110	1 332	1 391
Operating leases	11 313	13 880	15 349	16 494	16 494	15 694	15 000	15 834	16 545
Property payments	4 943	6 007	5 650	7 059	7 059	6 515	6 000	6 565	6 860
Travel and subsistence	11 028	9 588	5 727	8 097	7 357	7 595	8 378	6 157	6 434
Training and development	430	988	3	2 033	1 733	1 352	1 000	513	1 791
Operating payments	841	677	705	1 126	776	909	673	557	582
Venues and facilities	42	269	183	480	380	534	500	232	242
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	823	599	760	445	745	723	466	489	511
Provinces and municipalities	278	204	503	249	249	194	261	274	286
Provinces	-	204	503	249	249	194	261	274	286
Provincial Revenue Funds	-	204	503	249	249	194	261	274	286
Municipalities	278	-	-	-	-	-	-	-	-
Municipal bank accounts	278	-	-	-	-	-	-	-	-
Households	545	395	257	196	496	529	205	215	225
Social benefits	545	395	257	196	496	529	205	215	225
Payments for capital assets	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
Machinery and equipment	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
Other machinery and equipment	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	142 401	154 464	146 346	157 535	164 498	163 288	155 958	154 948	161 429

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	54 309	55 674	42 270	58 765	56 076	56 534	57 165	55 126	60 332
Compensation of employees	41 619	42 415	37 646	42 682	44 276	42 271	43 625	40 745	41 343
Salaries and wages	37 834	38 375	33 468	38 520	40 214	38 147	38 892	36 058	36 531
Social contributions	3 785	4 040	4 178	4 162	4 062	4 124	4 733	4 687	4 812
Goods and services	12 690	13 259	4 624	16 083	11 800	14 263	13 540	14 381	18 989
Administrative fees	163	148	8	625	325	240	153	274	286
Advertising	1 221	2 310	508	1 113	1 913	2 028	1 243	1 056	1 103
Minor Assets	28	46	11	76	81	48	-	84	88
Catering: Departmental activities	2 510	2 642	113	2 000	1 468	2 145	2 800	1 205	1 260
Communication (G&S)	291	204	95	612	123	497	79	142	149
Consultants: Business and advisory services	-	-	26	-	-	15	-	15	16
Contractors	682	600	49	1 600	700	1 315	1 900	2 046	3 215
Agency and support / outsourced services	64	23	-	-	-	-	-	-	414
Inventory: Food and food supplies	-	-	-	89	-	89	-	-	-
Consumable supplies	31	7	20	679	379	172	418	649	678
Cons: Stationery, printing and office supplies	634	197	318	1 185	483	512	521	1 158	1 420
Transport provided: Departmental activity	541	512	12	845	524	466	700	786	1 183
Travel and subsistence	5 818	5 496	3 350	6 079	5 214	5 657	5 040	5 985	7 253
Training and development	-	12	-	-	-	-	-	-	-
Operating payments	211	174	94	356	156	198	186	338	505
Venues and facilities	265	430	-	-	10	8	-	-	-
Rental and hiring	231	458	20	824	424	873	500	643	1 419
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58	221	246	184	629	614	192	200	208
Households	58	221	246	184	629	614	192	200	208
Social benefits	58	221	246	184	629	614	192	200	208
Payments for capital assets	681	603	559	1 563	1 563	1 448	600	490	613
Machinery and equipment	409	538	559	1 563	1 563	1 448	600	490	613
Other machinery and equipment	409	538	559	1 563	1 563	1 448	600	490	613
Software and other intangible assets	272	65	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	55 048	56 498	43 075	60 512	58 268	58 596	57 957	55 816	61 153

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	571 279	621 831	619 310	651 079	664 878	677 946	679 959	651 238	676 542
Compensation of employees	413 342	463 254	473 589	474 177	505 853	509 485	520 276	513 135	519 676
Salaries and wages	344 735	386 305	392 007	398 227	428 903	423 998	443 296	433 825	436 276
Social contributions	68 607	76 949	81 582	75 950	76 950	85 487	76 980	79 310	83 400
Goods and services	157 937	158 577	145 721	176 902	159 025	168 461	159 683	138 103	156 866
Administrative fees	298	299	10 011	5 829	7 825	11 143	9 133	9 299	9 716
Advertising	594	1 132	573	688	165	270	921	841	879
Minor Assets	235	233	265	792	728	359	100	395	1 600
Catering: Departmental activities	11 702	9 299	4 330	5 670	5 196	8 993	10 700	6 820	7 556
Communication (G&S)	767	284	95	50	76	73	49	193	202
Computer services	19 097	7 124	6 995	8 616	18 216	17 917	18 800	8 360	7 418
Contractors	36 712	42 911	43 769	34 564	34 664	36 151	25 572	23 957	26 613
Agency and support / outsourced services	-	-	-	25 000	15 000	13 000	15 000	-	459
Fleet services (incl. government motor transport)	31 723	33 638	32 640	35 888	31 038	34 221	32 956	33 885	34 500
Inventory: Clothing material and accessories	5 749	6 536	7 049	6 006	5 606	6 599	6 721	6 903	6 988
Inventory: Other supplies	316	596	122	-	-	132	-	-	-
Consumable supplies	2 522	3 581	3 550	6 481	8 063	5 645	5 166	5 988	12 329
Cons: Stationery, printing and office supplies	10 728	14 739	8 088	19 281	6 791	7 652	8 136	16 417	18 202
Property payments	10 091	8 915	4 235	4 000	4 900	3 355	5 700	3 593	4 702
Transport provided: Departmental activity	284	6	-	-	65	65	100	-	200
Travel and subsistence	25 182	26 967	22 449	22 382	19 107	22 385	20 043	20 492	23 931
Training and development	635	793	-	300	300	248	-	217	200
Operating payments	575	872	1 031	1 073	803	12	259	691	1 317
Venues and facilities	148	-	10	76	76	1	27	-	-
Rental and hiring	579	652	509	206	406	248	300	52	54
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 734	2 522	2 541	2 895	5 237	7 538	13 582	12 635	13 222
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2	-	-	-	-	-	-	-	-
Higher education institutions	-	2	-	-	-	-	9 000	9 405	9 847
Households	2 732	2 520	2 541	2 895	5 237	7 538	4 582	3 230	3 375
Social benefits	2 732	2 520	2 541	2 895	5 237	7 538	4 582	3 230	3 375
Payments for capital assets	10 559	22 448	12 301	33 173	33 083	27 728	36 896	2 726	14 729
Buildings and other fixed structures	5 158	7 802	429	1 000	474	-	500	698	2 000
Buildings	5 158	7 438	429	1 000	474	-	500	698	2 000
Other fixed structures	-	364	-	-	-	-	-	-	-
Machinery and equipment	5 401	7 188	9 887	7 173	7 609	2 728	11 396	2 028	12 729
Transport equipment	-	2 583	6 814	5 000	5 526	526	9 600	-	9 000
Other machinery and equipment	5 401	4 605	3 073	2 173	2 083	2 202	1 796	2 028	3 729
Software and other intangible assets	-	7 458	1 985	25 000	25 000	25 000	25 000	-	-
Payments for financial assets	-	-	48	-	-	-	-	-	-
Total economic classification: Programme 3	584 572	646 801	634 200	687 147	703 198	713 212	730 437	666 599	704 493

Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	462 079	710 314	595 763	594 910	598 140	642 102	639 830	623 912	641 670
Compensation of employees	6 265	7 840	7 635	7 840	8 070	7 835	7 986	7 900	7 956
Salaries and wages	5 446	6 800	6 534	6 800	7 030	6 719	6 946	6 712	6 755
Social contributions	819	1 040	1 101	1 040	1 040	1 116	1 040	1 188	1 201
Goods and services	455 814	702 474	588 128	587 070	590 070	634 267	631 844	616 012	633 714
Administrative fees	25	10	3	158	28	25	10	174	182
Minor Assets	7	-	-	99	19	5	-	109	114
Catering: Departmental activities	1	-	-	100	40	35	-	110	115
Communication (G&S)	50	42	28	104	24	23	20	114	119
Agency and support / outsourced services	-	-	-	69	10	10	-	75	78
Inventory: Food and food supplies	-	-	-	7	-	-	-	-	-
Consumable supplies	19	9	4	214	14	4	100	182	190
Cons: Stationery, printing and office supplies	87	55	72	164	264	177	112	117	122
Property payments	454 364	701 019	587 025	584 247	587 863	632 402	630 102	612 900	630 463
Travel and subsistence	1 236	1 339	996	1 852	1 752	1 586	1 500	2 169	2 266
Operating payments	25	-	-	56	56	-	-	62	65
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	59	59	30	62	65	68
Households	-	-	-	59	59	30	62	65	68
Social benefits	-	-	-	59	59	30	62	65	68
Payments for capital assets	282	119	194	171	171	139	79	188	196
Machinery and equipment	282	119	194	171	171	139	79	188	196
Other machinery and equipment	282	119	194	171	171	139	79	188	196
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934

Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)

Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinc

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	5 438	3 067	2 780	2 354	2 354	2 354	2 038	-	-
Compensation of employees	5 438	3 067	2 780	2 354	2 354	2 354	2 038	-	-
Salaries and wages	5 438	3 067	2 780	2 354	2 354	2 354	2 038	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 438	3 067	2 780	2 354	2 354	2 354	2 038	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
Goods and services	680 123	935 170	790 971	838 482	819 375	878 058	862 523	820 692	866 629
<i>Administrative fees</i>	5 521	8 813	10 119	6 898	8 389	11 574	9 625	10 044	10 494
<i>Advertising</i>	2 157	3 958	1 267	2 416	2 693	2 853	2 764	2 211	2 310
<i>Minor Assets</i>	296	281	287	970	851	425	100	591	2 536
<i>Audit cost: External</i>	5 997	6 151	9 015	6 531	9 594	10 480	10 000	7 333	7 662
<i>Bursaries: Employees</i>	-	-	-	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	14 560	12 287	4 519	8 120	6 844	11 411	13 885	8 299	9 102
<i>Communication (G&S)</i>	9 749	8 400	8 354	8 874	8 361	9 180	9 648	8 762	9 157
<i>Computer services</i>	20 372	8 095	7 188	11 116	20 316	20 017	19 800	10 506	9 660
<i>Consultants: Business and advisory services</i>	352	244	364	260	260	316	325	125	667
<i>Infrastructure and planning</i>	-	-	-	-	-	-	-	-	-
<i>Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Legal costs</i>	590	1 969	1 244	1 250	1 150	3 075	1 250	1 107	1 157
<i>Contractors</i>	37 400	43 511	43 820	36 164	35 369	37 690	27 472	26 003	29 828
<i>Agency and support / outsourced services</i>	64	23	-	25 069	15 010	13 010	15 000	75	951
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet services (incl. government motor transport)</i>	31 723	33 638	32 640	35 888	31 038	34 221	32 956	33 885	34 500
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	5 749	6 571	7 049	6 006	5 606	6 599	6 721	6 903	6 988
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	156	40	89	42	44	46
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	316	596	122	-	-	132	-	-	-
<i>Consumable supplies</i>	3 494	5 239	8 692	9 281	9 813	7 340	7 048	7 994	14 424
<i>Cons: Stationery, printing and office supplies</i>	13 001	16 340	8 943	21 898	8 586	9 543	9 879	19 024	21 135
<i>Operating leases</i>	11 313	13 880	15 349	16 494	16 494	15 694	15 000	15 834	16 545
<i>Property payments</i>	469 398	715 941	596 910	595 306	599 822	642 272	641 802	623 058	642 025
<i>Transport provided: Departmental activity</i>	825	518	12	845	589	531	800	786	1 383
<i>Travel and subsistence</i>	43 264	43 390	32 522	38 410	33 430	37 223	34 961	34 803	39 884
<i>Training and development</i>	1 065	1 793	3	2 333	2 033	1 600	1 000	730	1 991
<i>Operating payments</i>	1 652	1 723	1 830	2 611	1 791	1 119	1 118	1 648	2 469
<i>Venues and facilities</i>	455	699	193	556	466	543	527	232	242
<i>Rental and hiring</i>	810	1 110	529	1 030	830	1 121	800	695	1 473
.....									
Total economic classification	680 123	935 170	790 971	838 482	819 375	878 058	862 523	820 692	866 629

Table B.5: Details on infrastructure

Published on the Infrastructure Reporting Model

Table B.6: Detailed information for PPP's

The PPP's is not applicable in the department.

Table B.7: Detailed financial information for public entities

The Public Entities is not applicable in the department.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

Transfers to other entities is not applicable in the department.

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	278	-	-	-	-	-	-	-	-
Total	278	-	-	-	-	-	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	165 578	212 955	218 518	244 911	244 911	276 911	266 618	308 601	319 975
Albert Luthuli	25 159	29 159	27 159	28 549	28 549	29 549	29 259	33 232	34 333
Msukaligwa	45 800	48 800	50 800	53 900	53 900	59 900	58 800	57 599	59 900
Mkhondo	23 742	35 742	36 742	43 842	43 842	49 842	44 942	55 990	58 700
Pixley Ka Seme	9 200	11 637	11 200	13 700	13 700	19 700	19 300	17 800	19 808
Lekwa	19 542	30 482	34 482	35 582	35 582	39 582	36 782	43 990	43 505
Dipaleseng	8 060	11 060	13 060	20 163	20 163	29 163	26 260	33 090	34 800
Govan Mbeki	34 075	46 075	45 075	49 175	49 175	49 175	51 275	66 900	68 929
Nkangala District Municipality	151 546	208 097	204 894	232 030	232 030	265 030	228 650	275 596	302 544
Victor Khanye	16 933	43 474	43 464	44 599	44 599	51 599	47 674	51 899	53 424
Emalahleni	12 628	16 628	16 635	16 999	16 999	19 999	17 928	30 200	35 300
Steve Tshwete	16 151	19 161	17 961	18 361	18 361	21 361	19 461	28 900	33 800
Emakhazeni	19 694	31 694	29 894	36 894	36 894	42 894	37 994	43 900	46 800
Thembisile Hani	60 115	66 115	67 115	81 599	81 599	89 599	70 915	80 909	86 250
Dr JS Moroka	26 025	31 025	29 825	33 578	33 578	39 578	34 678	39 788	46 970
Ehlanzeni District Municipality	274 009	374 761	345 632	187 972	187 972	189 997	176 560	179 842	193 745
Thaba Chweu	34 996	40 996	39 996	53 700	53 700	54 725	41 696	43 334	45 665
Nkomazi	65 364	74 374	68 007	69 807	69 807	69 807	70 907	76 788	80 230
Bushbuckridge	22 229	25 517	23 517	33 232	33 232	34 232	31 017	28 800	33 100
MP326	151 420	233 874	214 112	31 233	31 233	31 233	32 940	30 920	34 750
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	653 249	772 383	650 534	835 421	859 421	845 429	912 495	737 489	752 745
Total	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009

Vote 10

Health

To be appropriated by Vote in 2022/23	R 16 824 794 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview

Vision

“A healthy long living Society”

Mission

To provide sustainable health services that are people-centric and aims at ensuring healthier, longer and better lives focusing on access, equity, efficiency and quality for the inhabitants of Mpumalanga

Strategic objectives

The departmental has a number of strategic objectives and sub-outcomes that are aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTSF 2014-2019 and the National Health sector priorities.

The strategic objectives include the following:

- Expand access to health care services
- Improve health care outcomes
- Improve quality of health care
- Re-alignment of human resource to departmental needs
- Strengthening Health Systems Effectiveness
- Improved health facility planning and accelerate infrastructure delivery
- Reduce health care costs

Core functions and responsibilities

The Department of Health has a mandate to provide quality health services that are preventative, curative and rehabilitative to the people of Mpumalanga province and beyond. The departmental budget vote has eight main divisions, which consist of *Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Provincial Tertiary Hospitals, Health Sciences and Training, Health Care Support Services and Health Facilities Management.*

The District Health Services is foundation for service delivery within which comprehensive primary health care and district hospital services are provided to the community using the district health system. The Department provides comprehensive primary health care package that includes amongst Child Health, STDs/ AIDs, TB, Reproductive Health, Mental Health, Chronic Diseases, Trauma and Injuries, IMCI, etc. These services are rendered to communities through a mix of healthcare facilities, which include Clinics, Community Health Centers (CHCs), Home Based

Cares, Mobile Services, Ward-Based, Outreach Teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

Emergency Medical Services provides pre-hospital medical services, inter-hospital transfers, rescue and planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 30 minutes in urban areas and 60 minutes in rural areas.

Provincial Hospital Services renders secondary health services in Regional Hospitals and provides TB services in Specialized Hospitals.

Tertiary Health Care Services provide a package of specialized services and a platform for training of health care workers including research. The province does not have a full complement of tertiary services and refers cases to Gauteng Department of Health. Developmental plans are underway to improve a package of services in the Department.

Health Care Support Services ensures the availability of medicines, clean linen, and well-serviced life servicing devices, forensic services, orthotic and prosthetic including other ancillaries.

Overview of the main services that the Department intends to deliver mainly include the following;

- Comprehensive primary health care services to the community.
- Pre-hospital medical services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province.
- Level 1, 2 and 3 hospital services that include district hospital services, TB specialized hospital, regional and tertiary hospitals and renders tertiary health care services.
- Forensic pathology services.

The Acts, rules and regulations the department considered;

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilization Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)

- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centers Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

- The country's real Gross Domestic Product (GDP) is expected to grow by an average of 2.1 percent in 2022, and expected to grow by an average of 1.8 percent over a three-year period. The slow growth has an influence to the availability of adequate revenue for distribution among the spheres of government. Therefore, the Department is not able to address human resource needs, infrastructure backlog and other operational resource requirements due to tight fiscal outlook.
- Furthermore, Mpumalanga Province is predominantly rural which has an influence on the ability of the Department to collect revenue. Therefore, majority of patients are subsidized fully when accessing healthcare services.
- The increase in pricing for services/goods such as electricity, fuel, etc. have a direct impact to the financial health of the Department.
- The COVID-19 pandemic has led to a dramatic loss of human life worldwide and presents an unprecedented challenge to public health, food systems and the world of work. The economic and social disruption caused by the pandemic is devastating leaving millions of people at risk of falling into extreme poverty, while the number of undernourished people.

Aligning Departmental budgets to achieve government's prescribed outcomes

The Department contribute to MTSF 2019-2024 priority no 3; Education, Skills and Health with 10 outcomes from Health sector NDP 5 years implementation plan as outlined below.

- *Maternal, infant and child mortality reduced* -The department will establish Obstetric Midwifery Birth Unit (OMBU) in 2 CHCs & 1 Regional Hospital, Conduct 17 integrated awareness campaigns to encourage early booking by pregnant mothers & other health related issues.

- *Communicable diseases: HIV & AIDS and Tuberculosis* prevented and successfully managed- Antiretroviral Treatment Programme in South Africa remains the largest in the world. The Department plans to prevent the increase of HIV infection by implementing the 90-90-90 strategy that will improve life expectancy.
- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Department plans to have 100% (290/290) PHC facilities qualify as ideal clinics. The Department improve the ideal clinic status by ensuring availability of essential equipment and policies/procedures. The Department will also recruit and contract general practitioners for PHC facilities that will improve the PHC utilization rate.
- *Improve quality and safety of care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience.
- *Improve community engagement* and reorient the system towards Primary Health Care through community-based health programmes to promote health. The Department is implementing four streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting.
- *Improve equity, training and enhance management of Human Resources for Health*: The Department will appoint health professionals through reprioritization of savings due to terminations. This includes improving of quality of health care by ensuring that personnel driven health services are accessible.
- *Implement robust and effective health information systems* to automate business processes and improve decision making based evidence: Efficient Health Management Information System will be developed and implemented for improved decision-making - The Department has rolled out e-Health Project under the auspices of National Department of Health.
- *Execute the infrastructure plan* to ensure adequate, appropriately distributed and well-maintained health facilities: The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services, Artisans were appointed in the 2021/22 FY in order to effectively and efficiently deal with the maintenance pressures. The Vote will also increase capacity of artisans in the 2022/23 FY.
- The Modern hi-tech hospitals are under construction, the following projects will be implemented in the 2022/23 FY. The Construction of New Middelburg hospital (100% complete), Construction of New Mapulaneng Hospital (25% progress), Upgrading of Mmammetlhake Hospital (100% complete), Upgrading of Bethal Hospital (100% complete), Construction of new Witbank Tertiary Hospital, Construction of Mpumalanga Mental Health Hospital.

- *Reduced health care costs* - The department will continue to implement austerity measures and big bang efficiency projects to ensure efficient provision of health services. Internal control processes will be enhanced in order to ensure value for money in all areas of expenditure.
- *Improved human resources for health* - The Departmental cost per head ceiling allow for appointments on Conditional Grant funded vacant posts included in the approved Business Plan. On equitable share, it caters for replacements from 1 April 2022. The Department will reprioritize savings due to posts vacated as from 1 April 2022 to cater for critical vacancies taking into account the service delivery needs of the Department.
- *HIV & AIDS and Tuberculosis prevented and successfully managed* - Antiretroviral Treatment Programme in South Africa remains the largest in the world. The interventions of the programme ensure that clients live longer and reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections.

Linking budgets to prescribed outcomes

The Department has allocated MTEF budget in line with the MTSF priorities, which include the following:

To Increase Life Expectancy and improve Health and Prevent Disease

- Institutional Maternal Mortality Ratio reduced from 91.5/100 000 to 87/100 000 live births-The following planned interventions will be prioritised in 2022/23 financial year.
 - Establish Obstetric Midwifery Birth Unit (OMBU).
 - Raise awareness through campaigns to encourage early booking by pregnant mothers
 - Outreach services to be provided by facility -based doctors and contract GPs in clinics and CHCs.
 - Appoint Obstetricians & Advance Midwives at Regional & Tertiary hospitals
- Institutional Neonatal (<28 days) Mortality Rate reduced from 11.5/1000 to 9.4/1000- The following planned interventions will be prioritized in 2022/23 financial year.
 - Conduct trainings for neonatal resuscitation and management of Small and Sick Neonates to improve skill capacity of HCWs
 - Establish additional human milk banks: Rob Ferreira, Themba & Bethal Hospitals in addition to the Witbank hospital milk bank.

The Department has allocated R19.701 million for the above planned interventions.

- Child under 5 years severe acute malnutrition case fatality rate reduced from 11.5% to <9%- The following planned interventions will be prioritised in 2022/23 financial year with R9.791 million funding.
 - Establish 15 household IMCI components
 - Implement the Provincial Strategy on reduction of Severe Acute Malnutrition (SAM)
- Identify 56 825 new Diabetic Clients on treatment (18 – 44 yrs.) and Identify 56 825 new Hypertension Clients treatment (18 – 44 yrs.). *A budget amounting to R1.5 million was allocated to achieve the following health interventions;*
 - Conduct community campaigns on healthy lifestyles in each district
 - Establish support groups for healthy lifestyle

- Conduct trainings on management of Diabetes Mellitus and Hypertension to 120 health care workers
- Procure basic diagnostic equipment for all clinics
- Follow-up of all treatment defaulters through Ward Based Primary Health Care Outreach Teams (WBPHCOT)
- Decrease malaria inpatient case fatality rate from 0.6% to less than 0.5%. A budget amounting to R26.959 million is allocated in order to implement the following interventions;
 - Conduct Indoor Residual Spraying of 769 000 households in the Malaria endemic areas
 - Conduct malaria awareness campaigns
 - Roll out the onsite testing and treatment from the ports of entry to farms along the borders
- Prevent the increase of HIV infection by implementing the 90-90-90 strategy- the Department has invested R2.108 billion to achieve the following intervention;
 - Conduct HIV testing and counselling services.
 - Ensure early ART initiation among HIV positive clients by implementing same-day ART initiation policy.
 - Ensure availability of ARVs
 - Perform viral load testing on all clients on ART
- TB Client Treatment Success Rate at 90% and TB client lost to follow up rate at < 5%. An amount of R 38.874 million was set aside to fund the following interventions;
 - Utilise Ward Based Outreach Teams and Community Health Workers to trace TB defaulters.
 - Conduct in-service training of health care workers on the management of TB, using clinical mentors.

Access to health services improved

- 73% EMS P1 urban response rate achieved under 30 min. and 69% EMS P1 rural response rate achieved under 60 min. Funding amounting to R 44.999 million was allocated for the following activities;
 - Implement Planned Patient Transport services
 - Implement Emergency Management System
 - Procure additional ambulances
- Improve quality of care by increasing availability of medicines and surgical sundries at medical depot to 95%. In ensuring availability of medicines an amount of R 815.894 million was set aside in order to achieve the following;
 - Procure medication for health facilities
 - Monitor availability of medicines through SVS and Rx solution.
 - Conduct research to develop an integrated medicine management system.
- 100% of PHC facilities qualify as Ideal Clinics (290/290). A budget amounting to R10.332 million was allocated in order to achieve the following interventions;
 - Conduct Self Determination assessments in all PHC facilities.
 - Develop and implement Quality Improvement Plans for all PHC facilities.

- Procure critical medical equipment in all health facilities.
- 65 Contracted GP's contracted for PHC facilities with a budget amounting to R 19.701 million. The allocated budget will be directed towards the recruitment and Contracting of 65 General Practitioners for PHC facilities.

Increase Life Expectancy improve Health and Prevent Disease by reducing COVID-19 infections.

- 67% of Mpumalanga population to be vaccinated to stop the epidemic, Awareness, education, social mobilization on vaccine and COVID-19 prevention and Reduce COVID-19 mortality rate from 1.8% to 0 by increasing health response capacity. A budget is R155.390 million and the Provincial equitable share allocation was not given to the Department for the COVID-19 interventions. The following interventions are planned for 2022/23 financial year.
 - A provincial plan has been developed and implemented in three phases to vaccinate 70% of the population of the province
 - The Department has developed a Communications strategy on COVID-19 response and Vaccination,
 - Department has established the Clinic Based Model.
 - The Department has prepared the Health System to prevent, treat COVID-19 patients and reduce deaths.

Build Health Infrastructure for effective service delivery

- Improve safety and security in all healthcare facilities, no budget was allocated for the following interventions due to budget constraints;
 - Install Security systems (Turnstiles, fencing, security gates and metal detectors) in various facility
 - Install Digital security solutions in hotspot health facilities (CCTV Cameras and Panic buttons)
- Five Modern hi-tech hospitals are under construction, in order to achieve the target an amount of R820.912 million was allocated. The following activities will be achieved;
 - Construction of New Middelburg hospital (budget allocated R134.799 million)
 - Construction of New Mapulaneng Hospital (budget allocated R409.569 million)
 - Upgrading of Mmmamethlake Hospital (Budget allocated R130.211 million)
 - Upgrading of Bethal Hospital (Budget allocated R25.004 million)
 - Construction of New Witbank hospital (budget allocated R121.329 million)

2. Review of the current financial year performance (2021/22)

The outcome for Health sector is "A long and healthy life for all South Africans". All the programs, projects and interventions of the Department are geared towards achieving this outcome and other provincial priorities.

The overall achievements in the nine months of 2021/22, financial year has recorded a significant improvement from 44 percent 2020/21 61.8 percent against the planned APP indicator targets. While the financial expenditure is contained at 74.1 percent in the period under review. Although

some services were been affected by covid19 as the Department had to redirect its attention towards the management of Covid-19 by preparing the health system to respond to the global pandemic and battle against pushing back the threat posed by the possible 5th wave. The Department has done well under such difficult circumstances.

The Department has begun with its plan to address the essential services recovering from the low uptake and attendance of health services during the covid19 period, which has since Programme 2 experience a drop whilst we did well on other Programmes, The services of the department of health are demand driven – and during this period, there has been limited visits to our facilities.

Programme 1: Administration- The Department did not do well in achieving most of its target for programme 1 however has managed to an unqualified audit opinion for the previous financial year.

- Percentage of woman appointed in Senior Management positions as at 40 percent against a planned target of 40 percent, the HR turnaround strategy developed is being implemented & will contribute positively towards achieving this important milestone.
- Percentage of representation of persons with disability across all levels achieved .056 percent against the planned target of 2 percent in the nine months report. Department will expedite the review of the recruitment strategy to align with the employment equity for this critical & important indicator.
- Percentage of Youth appointed although we are doing well as Department, we are still 5 percent less than the nine months planned target of 30 percent, the Department achieved 25.74 percent, the review of the recruitment strategy expedite the achievement of the indicator.

Programme 2: District Health Services- The following key indicators, which measures the implementation of health outcomes and measures the effectiveness of the health system strengthening, has been achieved based on various interventions implemented such as:

The implementation of the provincial strategy on management of maternal and child health is yielding positive outcomes 2020/21 & in 2021/22, the effects of Covid19 may have contributed negative towards attainment of most of the essential services:

- *Maternal, Child and Women's Health and Nutrition (MCWH&N)* - During the quarter under review 2021/22, Maternal Mortality has increased from 2020/21 in the same quarter from 103.2 to 135.6 per 100 000 live births. Performance must be contained below 70 deaths per 100 000 live births to achieve the SDGs and NDP targets.
- Antenatal care 1st visit before 20 weeks was at 74.1% in 2020/21 and it is now at 72.9%, against the planned target of 79%.
- Neonatal <28 days deaths in facility rate is at 9.95/1000 against the planned target of 9.4/100 slightly above target in 2021/22 quarter under review
- Hypertension screened new cases 18-44 is 1462 against the planned target of 17 250.
- Hypertension screened new cases 45 years and older is at 2925 against planned target of 14 750 in the quarter under review.

Most of the essential services indicators have shown a downward trend attributed to the covid19 period

Programme 3: Emergency Medical Services (EMS) - The purpose of Emergency Medical Services is to provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the revised national norms of 30 minutes in urban and 60 minutes in rural areas.

The Department has achieved the planned targets in the quarter under review in 2021/22 however; some improved are still needed to ensure that our community are well serviced. With the MTSF period, the Department is planning to Implement Emergency Management System & to procure 10 additional ambulances to increase the number of operational ambulances within the MTSF period.

Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals- The purpose of programme 4 is to provide health services in regional hospitals and TB specialized hospital services. The programme has achieved 79.5% on Patient Satisfaction rate against planned target of 85% which calls training of staff on Batho Pele principles ongoing basis. The indicators on Deaths under, Diarrhoea, Pneumonia, & Severe Malnutrition all planned targets were met in the quarter under review with the exception of the Maternal deaths at 144/ 100 000 against planned target of 97/100 000.

Programme 6: Health Sciences and training- The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department 2509 Health Care professionals trained on critical skills in the quarter under review against planned target of 2500.

Programme 7: Health Service Support- The 95% target for availability of vital and essential medicines at health facilities was not achieved. The Department will continue to monitor the availability of medicine and performance of suppliers. Number registered of patient in the Chronic Medicine Dispensing and Distribution (CCMDD) programme has since an improvement as the planned target of 1500 was achieved performance in the quarter under review is at 14551.

Programme 8: Health Facility Management and Infrastructure - The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain health facilities. The Department is implementing all construction and maintenance projects through the Department of Public Works, Roads and Transport (DPWRT) and all projects are at different stages of completion. The upgrading of Bethal hospital is at 96% in the quarter under review & Mmamethlake is at 70%.

3. Outlook for the coming financial year (2022/23)

The Department is planning the following key interventions: Prevent the increase of HIV infection by implementing the 90-90-90 strategy:

- Conduct HIV testing and counselling services in health facilities and communities.
- Procure 1 081 328 HIV test kits
- Provide community-based HIV testing, targeting men and youth through District Supporting Partners such as Broad-reach and Right to Care
- HIV testing at High Transmission Areas targeting key populations like sex workers, LGBTIQ and truck drivers.

- Contract 772 (HTS) counsellors to offer HIV counselling and testing in health facilities and Correctional facilities.
- Conduct in-service training of HTS Counsellors and health care workers to ensure quality testing
- Communicable diseases- Management of HIV and AIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB.

TB Client Treatment Success Rate at 90%

- Utilize Ward Based Outreach Teams and Community Health Workers to trace TB defaulters.
- Conduct in-service training of health care workers on the management of TB, using District Support Partners (DSP).

The Department is planning to increase the number of clients on Diabetic and hypertension treatment that is new indicator for this financial year that will assist the province on quantifying the burden that the province is having of Diabetic and Hypertension diseases.

Deaths due to violence and injury- Management aim to improve EMS response time for emergency calls to contribute in reducing death due to violence and injuries. The Department is planning to implement Implementation of Planned Patient Transport services, Monitor the contract of aeromedical services, Implement Emergency Management System, Procurement of medical equipment for all ambulances, Procurement of 10 Ambulances.

Inter sectoral collaboration to address social determinants of health

Outcomes	2021/22 Outputs
Improve health outcomes by responding to the quadruple burden of disease focusing on HIV&AIDS, STI and TB	PEPFAR (Broadreach Health And Right To Care) Support the Implementing the 90-90-90 strategy through: <ul style="list-style-type: none"> - HIV testing and TB screening - Initiation of HIV positive clients on ART and Tb treatment - Voluntary Medical Male Circumcision for prevention of HIV - Tracing of loss to follow-up patients and keeping them on treatment for TB and HIV
	System Strengthening of: <ul style="list-style-type: none"> - Information system by appointing data capturers and data quality mentors - Procured park homes, solar powers clinics, improve records clinics - Quality of clinical care by providing pharmacists, nurses, Enrolled Nurse and doctors
Zero deaths from malaria by 2030	Implementation of MOSWASA Agreement: <ul style="list-style-type: none"> - Conduct coordinated residual spraying near the borders of neighboring countries - Conduct of joint research on Entomology - Conduct one inter-collaborated awareness campaign

Outcomes	2021/22 Outputs
	Implementation of Cross border MOU with LIMPOPO: <ul style="list-style-type: none"> - Conduct coordinated residual spraying near the borders of Limpopo - Conduct 2 Inter provincial awareness campaigns
Donation of 6 Health care facilities	<ul style="list-style-type: none"> - Upgrading New Town clinic (Glencore Mines) - Construction of new Phola clinic (South 32 Mine) - Construction of new Vosman clinic - Completion of Witbank TB OPD and Pharmacy (Anglo-American) - Glory Hill Clinic (SAFCOL)

Universal Health Coverage for all South Africans achieved and all citizens protected from the catastrophic financial impact of seeking health care by 2030

Universal Health coverage progressively achieved through implementation of National Health Insurance – Taking our mandate from the National Development Plan 2030, Mpumalanga Province will focus on the World Health Organization’s six building blocks of a health system, in order to improve the health system adequately to provide universal coverage. Affordability and sustainability of universal health coverage is dependent on provision of most services at the Primary Health Care level which has an adequate referral system to other levels of care when need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard.

Improve quality and safety of care- All health care facilities will ensure that patients are afforded an opportunity to express their views with regard to the quality of health care through a functional complaints mechanism whereby complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction Surveys will be addressed through monitored quality improvement plans.

Improve community engagement and reorient the system towards Primary Health Care through community-based health programmes to promote health- Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care. The WBPHCOTs reach out to the communities at household level.

The number of Districts with fully-fledged District Clinical Specialist Teams (DCSTs) will be increased from one (1) to three (3). These teams play a pivotal role in improving governance and practices of Maternal and Child Health Services. It is expected that a complete of 121 School Health Teams and 560 WBPHCOTs will be established. Ideal Clinic Realization and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service. All PHC facilities are expected to obtain Ideal Clinic Status.

Procure 1 168 352 HIV test kits.

Robust and effective health information systems to automate business processes and improve evidence based decision making- The Health Patient Registration System (HPRS) has been rolled out in all 3 Districts (Ehlanzeni, Gert Sibande & Nkangala Districts). The department will roll out the system to 33 hospitals to ensure that all patients are registered and have audit trail of services offered to a patient irrespective of place where the service was rendered.

Improving availability to medical products, and equipment- Compliance by all facilities with Radiation Control prescripts will ensure that patients are correctly diagnosed and managed which will result in improved quality and safety of care. The Department will priorities the relevant post to ensure appointment of more radiologists and radiographers, replacement of obsolete X-ray equipment and continuous maintenance (preventative and corrective).

Maintaining the number of functional blood transfusion committees will save costs and improve quality of care. This will be achieved through appointment of senior clinicians and training of all health professionals in the use of Blood and Blood products.

Maintaining the twenty one (21) sites rendering Forensic Pathology Services (FPS) in fully functional state will ensure that the reports produced are credible and contribute meaningfully to the Criminal Justice System. This will be achieved by conducting routine maintenance of FPS facilities and equipment, filling in of critical vacant funded posts, conducting academic training sessions for medical officers and facilitating wellness programme for employees.

The department has planned to finalise the following projects: Construction of New Middelburg hospital (100% complete), Construction of New Mapulaneng Hospital (25% progress), Upgrading of Mmammetlhake Hospital (100% complete), Upgrading of Bethal Hospital (100% complete), Construction of new Witbank Tertiary Hospital & Construction of Mpumalanga Mental Health Hospital

Improve equity, training and enhance management of Human Resources for Health- The implementation of the training programmes is aimed at improving the effectiveness of the department in achieving its stated outcomes and the overall provision of quality healthcare. A comprehensive consulted training plan will be developed and this plan will be based on the deliverables of each programme. The training targets will seek for the advancement of women, people with disabilities as well the well-being of all children in the province.

Provide leadership and enhance governance in the health sector for improved quality of care- The department of health continues to provide leadership through community engagement to ensure that communities are well informed with health care programs, progress and departmental challenges in the institution. The programs for stakeholder engagement include amongst others is open day activities in all hospitals where communities are informed of services rendered in the institution, community complaints are addressed and future plans are discussed. The department plan to establish hospital board and Clinic committees for all facilities.

Execute the infrastructure plan to ensure adequate, appropriately distributed and well-maintained health facilities- Department has prioritized the refurbishment and maintenance of 28 over the mid-term period to improve access to health care. This will contribute towards building health infrastructure for effective service delivery.

4. Reprioritization

The Department has reprioritized from goods and services, transfers and subsidies, and machinery and equipment to fund the pressure of warm bodies on compensation of employees. An amount of R136.171 million was moved from goods and services. In the transfers and subsidies, a budget of R 10.487 million was reprioritized to compensation of employees. Lastly, a budget of R15.207 million was reprioritized from machinery to compensation of employees.

The reprioritisation was effected on several items within goods and services to fund medicine and medical supplies, laboratory, on negotiable and key accounts. The overall goods and services were reduced to fund the pressure on the compensation of employees for warm bodies.

5. Procurement

The Department will uphold the provisions of the PFMA Act 1 of 1999 (as amended) which seeks to ensure fairness and equity in the business dealings of the Department. Procurement of goods and services will be confined within the procurement and demand plan as linked to Annual Performance Plan (APP) and operational plans.

The Department participates in number of the National Treasury contracts that are aimed at yielding efficiency gains through economies of scale. The Vote will also participate in the Provincial Transversal contracts issued by the Provincial Treasury. The Department plans to award contracts in order to improve speed of procurement. The Department will engage on projects to improve efficiencies on procurement of goods and services.

6. Receipts and financing

Summary of receipts

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2018/19 to 2024/25. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	10 489 663	10 909 882	12 240 070	12 041 883	12 406 498	12 406 498	12 532 337	11 956 623	12 690 938
Conditional grants	2 326 673	2 685 725	3 220 655	3 356 992	3 392 183	3 392 183	3 603 831	3 340 068	3 461 774
Health Facility Revitalisation Grant	333 935	344 915	423 922	457 065	457 065	457 065	463 310	415 255	428 211
Human Resources and Training Grant	114 279	180 921	205 952	188 805	201 118	201 118	274 266	276 739	267 298
District Health Programmes Grant	1 744 627	1 998 197	2 382 431	2 532 773	2 494 466	2 494 466	2 638 302	2 469 999	2 580 926
National Tertiary Services Grant	116 489	122 993	136 829	142 411	142 411	142 411	145 385	139 095	145 341
National Health Insurance Grant	–	21 136	16 104	19 243	80 428	80 428	69 428	38 980	39 998
Covid -19 Disaster Response Grant	–	–	33 993	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 322	2 126	2 130	–	–	–	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	15 021	15 437	19 294	16 695	16 695	16 695	13 140	–	–
Own Revenue	127 760	628 302	494 084	655 208	655 208	655 208	688 626	649 614	751 925
Other	113 000	40 000	50 000	150 000	210 600	210 600	–	–	–
Total receipts	13 057 096	14 263 909	16 004 809	16 204 083	16 664 489	16 664 489	16 824 794	15 946 305	16 904 637
Total payments	13 055 943	14 257 736	15 795 234	16 204 083	16 664 489	16 664 489	16 824 794	15 946 305	16 904 637
Surplus/(deficit) before financing	1 153	6 173	209 575	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	44 830	1 647	–	–	–	–	–	–	–
Surplus/(deficit) after financing	45 983	7 820	209 575	–	–	–	–	–	–

The department was allocated R16.825 billion for the 2022/23 financial year. The incline between the 2021/22 and 2022/23 financial year is due to the baseline increase on both equitable share and conditional grants. The once-off Covid-19 funding to support the health sector was not allocated to the department in the 2022/23 financial year. The Vote has used the baseline increase to provide for the Covid-19 budget pressures. The compensation of employees Covid-19 interventions will be funded from the Covid-19 conditional grant.

The conditional grants baseline budget was revised upwardly by R297.842 million due to the increase in the conditional grants except for the Social Sector Expanded Public Works Programme Incentive Grant for the Province. The significant increase were on the District health Component of the District Health Programme Grant and the Statutory Human Resource Component of the Human Resource and Training Grant.

Conditional grants

Statutory Human Resource and Health Professions Training and Development Grant – The conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Hospital Facility Revitalization Grant - To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development and quality assurance; to enhance capacity to deliver health infrastructure.

National Health Insurance Grant –To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers.

National Tertiary Services Grant - The grant enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services.

District Health Programmes Grant - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The grant also provides for the initiatives related to the COVID-19 pandemic.

Social Sector Expanded Public Works Programme Incentive Grant for Provinces - To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods.

Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	63 828	68 751	49 011	77 025	77 025	77 025	80 283	83 856	87 621
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 515	6 936	5 687	5 888	5 888	5 888	6 137	6 410	6 698
Sales of capital assets	4 138	2 767	4 110	4 007	4 007	4 007	4 176	4 362	4 558
Financial transactions in assets and liabilities	4 264	3 553	7 944	4 123	4 123	4 123	4 317	4 524	4 727
Total	78 745	82 007	66 752	91 043	91 043	91 043	94 913	99 152	103 604

In 2020/21 financial year, the department was under collecting on the budgeted revenue due various challenges, which include RAF and inadequate patient administration processes and the covid-19 pandemic. This led to a downward revision of the revenue projection in the MTEF period. The Department still has the same challenges in the current financial year that pose a risk. However, the Vote has plans to mitigate the challenges and the economic downturns visible in the third quarter for the 2021/22 FY. An approved Patient administration policy will be implemented in 2022/23 FY.

The factors influencing revenue collection of health patient fees

- Given the parts rurality of the province, majority of the people of the province depend on public for health services. This has a negative impact on the opportunities of the Department to collect revenue.
- Inability to address the number of challenges within the Department that have a potential to increase revenue collection due to budget constraints.
- The COVID-19 pandemic has led to a dramatic loss of jobs worldwide and presents an unprecedented challenge to public health. The economic and social disruption caused by the pandemic is devastating leaving millions of people at risk of falling into extreme poverty and dependent on public services.
- Mpumalanga province is at the border of Mozambique and Swaziland and has an exodus of foreign nationals accessing health services in various healthcare facilities without proper documentation. This challenge has paralyzed the ability of the Department to collect revenue even from South Africans.
- The lack of human resource and advanced integrated patient administration and revenue systems has a huge impact on revenue collection.

7. Payment summary

Key assumptions

The Department has applied the following broad assumptions when compiling the budget:

- The COVID-19 pandemic will continue to prevail in the 2022 MTEF period.
- The Customer Price Index will remain at 4.23 percent in 2022/23 financial year.
- A 1.5 percent increase on Compensation of Employees will be implemented in 2022/23 financial year. The medical Aid employer contribution will increase by 8.3 percent and housing with 4.2 percentage.
- Accruals and payables for 2021/22 financial year are estimated at over R800 million.

The Department has applied the following principles when compiling the budget:

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- A cost per employee were composed in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the Compensation of Employee Budget Ceiling over the MTEF Period as prescribed.

- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2022 MTSF and funding allocated per priority.
- The 2022 MTEF technical guidelines were used in compiling the budget.
- Annual Performance Plan commitments and State of the Provincial Address Commitment were the basis for the preparation of the MTEF budget,

Key Departmental challenges when compiling the budget:

- Funding of key accounts and litigations.
- Funding of unauthorized expenditure approved without funding.
- Increasing APP targets on a declining budget baseline in real terms.
- Funding operations for new facilities.

Programme summary

The Department has eight budget programmes of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	289 363	430 378	334 385	332 698	401 269	435 144	361 166	363 178	380 226
2. District Health Services	8 031 679	8 905 608	10 208 680	10 011 389	10 281 424	10 142 075	10 499 662	9 749 546	10 357 817
3. Emergency Medical Services	363 412	419 058	471 400	427 635	439 918	439 918	446 077	433 367	508 282
4. Provincial Hospital Services	1 368 773	1 434 782	1 486 317	1 557 109	1 616 722	1 616 645	1 649 328	1 639 873	1 741 584
5. Central Hospital Services	1 222 888	1 302 292	1 290 223	1 376 433	1 384 770	1 385 283	1 493 112	1 458 722	1 496 448
6. Health Sciences and Training	365 838	414 548	440 128	430 277	431 920	414 935	510 139	524 777	519 110
7. Health Care Support Services	157 928	220 316	210 239	296 833	276 947	404 906	295 493	290 340	354 763
8. Health Facilities Management	1 256 062	1 130 754	1 353 862	1 771 709	1 831 519	1 825 583	1 569 817	1 486 502	1 546 407
Total payments and estimates:	13 055 943	14 257 736	15 795 234	16 204 083	16 664 489	16 664 489	16 824 794	15 946 305	16 904 637

The budget of the department shows growth of R 620.710 million from 2021/22 to 2022/23 financial year. The growth is due to the baseline increase on equitable share, Conditional Grants and allocation of own revenue. The equitable share Covid-19 allocation was not allocated in the 2022/23 financial year. The baseline increase will cater for the Covid-19 pressures and address the adverse impact caused by the 2021 MTEF budget cut. The department will continue to maximize its efforts on revenue collection and improve efficiency spending in order to fund departmental operational costs.

Programme 1: Administration The incline in 2022/23 financial year is due to the funding of legal services and litigations. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs.

Programme 2: District Health Services shows an increase in 2022/23 financial year attributed to the Covid-19 funding from the baseline increase, the District Health Programme grant and the National Health Insurance Grant.

Programme 3: Emergency Medical Services shows an increase in the 2022/23 financial year due to the baseline addition to fund the cash gratuity and reprioritization on compensation of employees to fund warm bodies.

Programme 4: The Provincial Hospital Services budget for the 2022/23 financial year shows an incline due to the reprioritization from other programmes to fund warm bodies and the funding of the impact of the wage agreement on compensation of employees. Furthermore, additional funds were allocated amounting to R 16.210 million was allocated to fund the queue management system, laboratory, waste and property payments.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. The baseline increase on the grant was used to fund implants. The programme is benefiting from an indirect grant to fund the oncology services rendered by Rob Ferreira, which commenced in the 2019/20 financial year. The increase in the 2022/23 financial year was due to wage agreement additional budget and the additional budget allocated on key accounts. However, the significant increase was due to the additional budget into the programme to fund the electronic records system.

Programme 6: Health Science & Training shows an incline due to the reprioritization from other programme to fund warm bodies and the additional budget allocated to fund the cash gratuities. A budget of R 27.731 million was allocated to fund the HWSETA and an amount of R 43.424 million was budgeted for the Cuban programme. An additional budget was allocated to fund training in the Department.

Programme 7: Health Care Support Services the increase results from reprioritization to fund warm bodies and wage agreement cash gratuity on compensation of employees. However, the following was funded in the programme; an amount of R 2.310 million was allocated for histology to address the backlog on cases. A budget amounting to R 3.390 million was allocated to procure forensic equipment. An amount of R 23.104 million was allocated to procure medical equipment, as it is a priority for the department in the engineering programme.

Programme 8: Health Facilities Management the slight increase in the 2022/23 financial year is due to the baseline increase of the budget on the Health Facility Revitalization grant and low indicative baseline in terms of building and other fixed structures. This has led to a shortfall in the allocation of the Mapulaneng (3A) infrastructure project on the equitable share. The programme funds infrastructure lease, maintenance of medical equipment, coal and diesel. The budget of coal and diesel has a pressure of R 24 million. A budget of R 210.943 million is budgeted for maintenance. The equitable share has a budget shortfall of R 86 million machinery and equipment to fund medical equipment.

The capital projects are highly pressured in the equitable share. The construction of new hospitals Mapulaneng and Middelburg hospital and Mmamethake on equitable share is continuing. The Department was planning to beef up security in the institutions by installing security systems, digital security solutions and appointment of security officers but that would not be achieved due to the budget constraints.

Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	11 577 331	12 887 742	14 363 380	14 609 729	15 005 782	14 998 582	15 227 244	14 638 146	15 451 191
Compensation of employees	7 662 953	8 279 830	9 008 687	9 259 067	9 856 853	9 848 307	9 843 065	9 519 447	9 792 971
Goods and services	3 913 891	4 607 668	5 354 682	5 350 662	5 148 929	5 150 244	5 384 179	5 118 699	5 658 220
Interest and rent on land	487	244	11	–	–	31	–	–	–
Transfers and subsidies	449 900	494 009	126 659	115 269	115 621	122 821	110 987	127 715	133 450
Provinces and municipalities	2 326	1 504	1 335	2 096	2 096	2 096	2 196	2 196	2 294
Departmental agencies and accounts	14 185	42 941	23 651	22 755	22 755	22 609	28 548	29 684	31 017
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	308 946	333 431	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Households	124 443	116 133	99 331	87 953	88 305	95 657	77 663	93 255	97 443
Payments for capital assets	1 028 712	870 302	1 305 195	1 479 085	1 543 086	1 543 086	1 486 563	1 180 444	1 319 996
Buildings and other fixed structures	896 065	622 911	761 328	1 237 631	1 233 853	1 233 853	1 118 196	1 046 808	1 093 810
Machinery and equipment	132 647	247 391	543 867	241 454	309 233	309 233	368 367	133 636	226 186
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	5 683	–	–	–	–	–	–	–
Total economic classification	13 055 943	14 257 736	15 795 234	16 204 083	16 664 489	16 664 489	16 824 794	15 946 305	16 904 637

Compensation of Employees – The department Cost per Head provide for 21 858 employees appointed on the fixed structure, 245 sessions appointments and 158 periodical appointments and 6429 abnormal appointments. The overall total for all employees in the Department is at 28 805.

Compensation of Employees shows an increase in the 2022/23 financial year due to the reprioritization from goods and services, and machinery and equipment to adequately fund warm bodies. Furthermore, an additional budget amounting to R336 million was allocated to fund the wage agreement cash gratuity.

Goods and Services – The incline in the 2022/23 financial year is due to the increase in the baseline and the funding of the Digitization of Records Project within goods and services. The Department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community.

Transfers and subsidies –The decrease in the 2022/23 financial year is due to the reduced number of students returning to Cuba in the Cuban Programme.

Payments of Capital Assets –The slight increase in the budget is due to the additional allocation on buildings and fixed structures by the Health Facilities Revitalisation grant, the procurement of mobile clinics, medical equipment and vehicles for the vaccination programme.

Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	643 058	543 650	723 764	557 265	532 255	532 255	532 420	415 688	432 207
Maintenance and repairs	220 344	285 584	352 199	241 303	286 671	286 671	213 709	208 049	212 143
Upgrades and additions	408 329	244 751	361 033	302 682	232 304	232 304	305 201	176 187	211 424
Refurbishment and rehabilitation	14 385	13 315	10 532	13 280	13 280	13 280	13 510	31 452	8 640
New infrastructure assets	473 351	364 845	389 763	921 669	988 269	988 269	799 485	839 169	873 746
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	16 032	14 005	17 293	23 359	23 359	23 359	26 812	28 264	33 917
Non Infrastructure	85 025	63 437	86 273	97 454	121 464	121 464	81 652	68 218	69 228
Total Infrastructure (incl. non infrastructure items)	1 217 466	985 937	1 217 093	1 599 747	1 665 347	1 665 347	1 440 369	1 351 339	1 409 098
Capital infrastructure	896 065	622 911	761 328	1 237 631	1 233 853	1 233 853	1 118 196	1 046 808	1 093 810
Current infrastructure*	236 376	299 589	369 492	264 662	310 030	310 030	240 521	236 313	246 060

Departmental infrastructure payments

Refer to the above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The departmental infrastructure budget has improved over the years and this shows a clear focus of the department to improve the infrastructure condition of health facilities. The department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve the confidence of the community to use public health facilities and surely enhance access to health services. However, there is still a high need to maintain a number of health establishments. The infrastructure is under pressure in 2022/23 the Mapulaneng (3A) infrastructure project requires R 500 million. The department due to budget constraints managed to allocate R 205.382 million, which results in a budget pressure of R 294.618 million.

Maintenance

The departmental maintenance budget on infrastructure will be at R205.382 million in order to deal with the backlog, which has been escalating for many years. This includes funding provided within the Health Facility Revitalisation Grant. *Infrastructure Reporting Model provides details of the projects*

Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

Transfers

Transfers to public entities

This department does not have transfers to public entities.

Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Total	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696

Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	1	-	-	-	-	-	-	-	-
Total	1	-	-	-	-	-	-	-	-

8. Programme description

Programme 1: Administration

Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralized administrative support through the MEC's office and administration.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	7 899	15 154	14 950	15 099	16 027	16 027	15 837	15 792	16 191
2. Management	281 464	415 224	319 435	317 599	385 242	419 117	345 329	347 386	364 035
Total payments and estimates: Programme 1	289 363	430 378	334 385	332 698	401 269	435 144	361 166	363 178	380 226

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	247 249	365 510	311 906	301 185	369 756	390 636	329 349	331 406	345 982
Compensation of employees	133 309	149 194	148 218	148 244	156 394	156 394	161 622	159 460	166 309
Goods and services	113 829	216 291	163 688	152 941	213 362	234 242	167 727	171 946	179 673
Interest and rent on land	111	25	-	-	-	-	-	-	-
Transfers and subsidies	38 977	46 851	20 486	29 417	29 417	42 412	30 620	30 620	31 995
Provinces and municipalities	1 292	1 006	920	1 048	1 048	1 048	1 098	1 098	1 147
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	37 685	45 845	19 566	28 369	28 369	41 364	29 522	29 522	30 848
Payments for capital assets	3 137	18 017	1 993	2 096	2 096	2 096	1 197	1 152	2 249
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 137	18 017	1 993	2 096	2 096	2 096	1 197	1 152	2 249
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	289 363	430 378	334 385	332 698	401 269	435 144	361 166	363 178	380 226

The strategic priorities of this programme are as follows:

- The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals.

- Improve financial management through:
 - Asset management
 - Management of accruals
 - Management of irregular expenditure
- Develop and implement standard operating procedures for the management of key health accounts such as waste management, food and utilities
- The Department will implement Patient and Administration System (PEIS) in Hospitals and Health Patient Registration System (HPRS) in PHC facilities. The Department will ensure that broadband connectivity is efficient and reliable.
- The programme will strengthen patient administration and revenue collection.
- A strategy to reduce the increase litigations will be enhanced and implemented.

The incline in 2022/23 is due to the additional funding of legal fees, litigations and the cash gratuity. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. The strides made in the 2018/19 financial year on reduction of costs of overtime and food are continuously maintained.

Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

Programme 2: District Health Services

Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

Table 10.10: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. District Management	380 496	467 741	1 554 856	1 086 612	1 122 832	1 084 593	1 141 674	674 274	891 190
2. Community Health Clinics	1 443 409	1 694 383	1 636 822	1 628 644	1 699 427	1 643 714	1 764 273	1 753 399	1 847 267
3. Community Health Centres	952 990	1 105 234	1 017 080	1 062 917	1 081 382	1 058 536	1 136 069	1 116 825	1 166 969
4. Community-based Services	18 317	18 895	16 315	24 847	24 847	24 847	33 213	20 064	20 137
5. Other Community Services	-	-	-	-	-	-	-	-	-
6. HIV/Aids	1 595 004	1 694 700	2 402 660	2 572 945	2 641 837	2 641 837	2 638 302	2 458 223	2 533 162
7. Nutrition	10 012	10 038	10 754	9 250	7 327	7 411	9 791	9 761	10 167
8. Coroner Services	-	-	-	-	-	-	-	-	-
9. District Hospitals	3 631 451	3 914 617	3 570 193	3 626 174	3 703 772	3 681 137	3 776 340	3 717 000	3 888 925
Total payments and estimates: Programme 2	8 031 679	8 905 608	10 208 680	10 011 389	10 281 424	10 142 075	10 499 662	9 749 546	10 357 817

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	7 679 413	8 522 290	9 874 849	9 965 995	10 135 167	9 985 867	10 246 320	9 705 462	10 294 502
Compensation of employees	5 011 573	5 457 297	6 074 125	6 157 712	6 644 325	6 635 831	6 506 514	6 268 872	6 461 923
Goods and services	2 667 633	3 064 804	3 800 716	3 808 283	3 490 842	3 350 031	3 739 806	3 436 590	3 832 579
Interest and rent on land	207	189	8	-	-	5	-	-	-
Transfers and subsidies	333 295	352 461	30 538	14 565	14 565	24 516	15 749	15 749	16 455
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	156	137	77	173	173	82	680	680	710
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	308 946	333 431	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Households	24 193	18 893	28 119	11 927	11 927	21 975	12 489	12 489	13 049
Payments for capital assets	18 971	30 857	303 293	30 829	131 692	131 692	237 593	28 335	46 860
Buildings and other fixed structures	-	-	-	-	5 000	5 000	-	-	-
Machinery and equipment	18 971	30 857	303 293	30 829	126 692	126 692	237 593	28 335	46 860
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	8 031 679	8 905 608	10 208 680	10 011 389	10 281 424	10 142 075	10 499 662	9 749 546	10 357 817

The following are key priorities in programme 2:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10%
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved

The significant allocation supports the policy of providing access to quality health care. The increase in 2022/23 financial year attributed to the baseline increase was directed to fund the covid-19 pressures in District Management. The Incline is also due to the reprioritization from other programmes to ensure that the warm bodies are sufficiently funded in the programme. The funding of the ideal clinic was maintained in the current financial year. The health sector earmarked allocation for covid-19 on equitable was not allocated to the Department. The high increase in the machinery and equipment in 2022/23 financial year caters for the procurement of mobile clinics, medical equipment and transport for the vaccination programme.

Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

Programme 3: Emergency Medical Services

Description and objectives

The purpose of Emergency Medical Services is to provide Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas. The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.

Table 10.12: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Emergency transport	357 395	410 174	433 350	408 242	415 947	415 947	425 229	414 579	486 426
2. Planned Patient Transport	6 017	8 884	38 050	19 393	23 971	23 971	20 848	18 788	21 856
Total payments and estimates: Programme 3	363 412	419 058	471 400	427 635	439 918	439 918	446 077	433 367	508 282

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	351 809	379 620	374 676	396 160	410 360	410 360	419 308	406 351	439 890
Compensation of employees	291 774	297 417	302 733	314 259	334 729	334 729	338 533	329 468	344 448
Goods and services	60 035	82 203	71 942	81 901	75 631	75 631	80 775	76 883	95 442
Interest and rent on land	–	–	1	–	–	–	–	–	–
Transfers and subsidies	1 165	866	1 142	1 457	1 457	1 457	1 526	1 526	1 594
Provinces and municipalities	1 034	498	415	1 048	1 048	1 048	1 098	1 098	1 147
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	131	368	727	409	409	409	428	428	447
Payments for capital assets	10 438	38 572	95 582	30 018	28 101	28 101	25 243	25 490	66 798
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 438	38 572	95 582	30 018	28 101	28 101	25 243	25 490	66 798
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	363 412	419 058	471 400	427 635	439 918	439 918	446 077	433 367	508 282

The strategic priority for this programme is to:

- Co-coordinating health services across the care continuum, re-orienting the health system towards primary health

The Department will improve the services through the recruitment, appointment of emergency care practitioners and training to increasing the number of EMS bases and the number of rostered ambulances in the province.

The programme shows an incline in the 2021/22 financial year due to the additional allocation to cater for the cash gratuity and healthy growth on the other classifications. The departments will be to replace emergency vehicles and procure planned patient transport vehicles. This programme funds the Fleet management System, Citizen Engagement System and the Airplane Ambulance.

Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

Programme 4: Provincial Hospital services

Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialized hospital services. The strategic priority of the programme is to overhaul

the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.14: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. General (Regional) Hospitals	1 142 554	1 247 026	1 292 728	1 359 022	1 415 424	1 415 251	1 445 495	1 437 653	1 527 205
2. Tuberculosis Hospitals	182 362	139 185	149 995	148 426	151 637	151 733	157 743	156 395	160 326
3. Psychiatric/ Mental Hospitals	43 857	48 571	43 594	49 661	49 661	49 661	46 090	45 825	54 053
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	1 368 773	1 434 782	1 486 317	1 557 109	1 616 722	1 616 645	1 649 328	1 639 873	1 741 584

Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 362 563	1 424 803	1 477 492	1 550 566	1 610 617	1 610 540	1 643 474	1 633 906	1 731 348
Compensation of employees	1 035 490	1 081 326	1 111 630	1 160 965	1 214 065	1 214 065	1 245 355	1 218 171	1 269 777
Goods and services	327 032	343 475	365 860	389 601	396 552	396 475	398 119	415 735	461 571
Interest and rent on land	41	2	2	-	-	-	-	-	-
Transfers and subsidies	6 200	6 851	6 500	3 399	3 399	3 399	3 559	3 559	3 720
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	37	33	78	78	76	82	82	86
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 180	6 814	6 467	3 321	3 321	3 323	3 477	3 477	3 634
Payments for capital assets	10	3 128	2 325	3 144	2 706	2 706	2 295	2 408	6 516
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	3 128	2 325	3 144	2 706	2 706	2 295	2 408	6 516
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	1 368 773	1 434 782	1 486 317	1 557 109	1 616 722	1 616 645	1 649 328	1 639 873	1 741 584

The high-level strategic priorities of the programme are as follows:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10%
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- Provision of eight core clinical domains for secondary services by appointing specialists in the eight core domains: Obstetrics & Gynecology, Pediatrics, Orthopedics, Internal Medicine, Radiology, Psychiatry, General Surgery, Anesthesia. The programme will appointment of Health Professionals to support the specialists.
- Improve the referral network within the district through quarterly cluster meeting by conducting quarterly cluster meetings with feeder facilities.

The budget for the 2022/23 financial year shows an incline due to the reprioritization from other programmes to fund warm bodies and the funding of the impact of the wage agreement on compensation of employees. Furthermore, additional funds were allocated amounting to R16.210

million was allocated to fund the queue management system, laboratory, waste and property payments.

Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

Programme 5: Central Hospital services

Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.16: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	1 222 888	1 302 292	1 290 223	1 376 433	1 384 770	1 385 283	1 493 112	1 458 722	1 496 448
Total payments and estimates: Programme 5	1 222 888	1 302 292	1 290 223	1 376 433	1 384 770	1 385 283	1 493 112	1 458 722	1 496 448

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 189 766	1 261 812	1 273 704	1 341 227	1 367 113	1 367 113	1 464 315	1 429 909	1 466 342
Compensation of employees	819 077	874 785	891 674	1 001 408	1 000 457	1 000 457	1 010 737	980 544	996 800
Goods and services	370 561	386 999	382 030	339 819	366 656	366 630	453 578	449 365	469 542
Interest and rent on land	128	28	-	-	-	26	-	-	-
Transfers and subsidies	2 484	1 686	3 221	1 413	1 588	2 101	1 369	1 430	1 495
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	9	11	53	53	-	55	58	61
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 476	1 677	3 210	1 360	1 535	2 101	1 314	1 372	1 434
Payments for capital assets	30 638	38 794	13 298	33 793	16 069	16 069	27 428	27 383	28 611
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 638	38 794	13 298	33 793	16 069	16 069	27 428	27 383	28 611
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	1 222 888	1 302 292	1 290 223	1 376 433	1 384 770	1 385 283	1 493 112	1 458 722	1 496 448

The high-level strategic priorities of the programme are as follows:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10%
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.

- Establish oncology and cardiology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

Central Hospital Services provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The Programme is underfunded in the National Tertiary Services Grant of which the department only receives 1 per cent of the provincial allocation. The increase in 2022/23 financial year is due to wage agreement additional budget and the additional budget allocated to fund the Electronic Filing System Project. The department plans to build partnerships with the private sector on the certain services needed by patients.

Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

Programme 6: Health Science and Training

Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

Table 10.18: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Nurse Training Colleges	151 241	188 847	153 351	147 292	142 488	142 815	144 053	144 510	151 847
2. EMS Training Colleges	4 287	3 845	2 400	1 493	1 493	1 493	2 528	2 550	2 605
3. Bursaries	60 397	46 698	40 733	53 168	46 299	28 346	36 406	51 908	54 189
4. Primary Health Care Training	5 376	3 363	4 608	5 077	4 499	5 089	5 421	5 419	5 534
5. Training Other	144 537	171 795	239 036	223 247	237 141	237 192	321 731	320 390	304 935
Total payments and estimates: Programme 6	365 838	414 548	440 128	430 277	431 920	414 935	510 139	524 777	519 110

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	288 557	325 642	374 664	360 329	364 312	363 965	451 049	447 874	437 709
Compensation of employees	234 047	266 824	322 218	289 211	310 415	310 415	386 425	381 546	365 925
Goods and services	54 510	58 818	52 446	71 118	53 897	53 550	64 624	66 328	71 784
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 649	85 245	64 066	64 948	65 125	48 487	58 090	74 754	78 111
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 001	42 758	23 530	22 451	22 451	22 451	27 731	28 864	30 160
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	53 648	42 487	40 536	42 497	42 674	26 036	30 359	45 890	47 951
Payments for capital assets	9 632	3 661	1 398	5 000	2 483	2 483	1 000	2 149	3 290
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 632	3 661	1 398	5 000	2 483	2 483	1 000	2 149	3 290
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	365 838	414 548	440 128	430 277	431 920	414 935	510 139	524 777	519 110

The high-level strategic priorities of the programme are as follows:

- Development of the skills of health care professionals by implementing the workplace skills plan
- Preparing for the accreditation of the EMS college
- Capacity development by increasing number of Intake of first year nursing students
- Implementation of the new curriculum for the nursing college.
- Implement leadership and management programmes for emerging, middle and senior management.
- Implementation of internship programme for support programmes.

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The increase in the 2022/23 financial year is due to the additional funding to cater for the cash gratuity.

A budget of R 27.731 million was allocated to fund the HWSETA and an amount of R43.424 million was budgeted for the Cuban programme. The Programme will continue to implement the new curriculum and a special project was initiated to ensure that the college is fully accredited as a partial accreditation was obtain in the 2019/20 financial year. An additional budget amounting to R5 million was allocated to fund training.

The sub-programme: *Training Other*, the significant increase in the current year is due to the baseline increase on the Statutory Human Resources Component to fund internship and community service posts as a results of a high number of students returning from Cuba and medical students graduating in the Country.

Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

Programme 7: Health Care Support Services

Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals.
- Rendering of forensic health care that contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies
- Improvement of quality of life by providing needed assistive devices.

Table 10.20: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Laundries	30 878	41 284	38 683	44 048	34 225	33 940	35 300	32 337	33 459
2. Engineering	18 477	36 484	45 444	43 329	27 329	27 097	42 432	40 020	64 560
3. Forensic Services	86 450	94 542	92 880	96 769	99 706	104 876	101 104	99 021	105 509
4. Orthotic and Prosthetic Services	4 191	5 448	5 469	5 389	6 389	6 388	7 675	5 805	8 155
5. Medicine Trading Account	17 932	42 558	27 763	107 298	109 298	232 605	108 982	113 157	143 080
Total payments and estimates: Programme 7	157 928	220 316	210 239	296 833	276 947	404 906	295 493	290 340	354 763

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	155 390	187 831	181 863	265 475	263 887	385 583	264 808	263 782	303 968
Compensation of employees	118 871	123 516	125 909	123 033	132 233	132 233	131 122	128 202	132 898
Goods and services	36 519	64 315	55 954	142 442	131 654	253 350	133 686	135 580	171 070
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115	49	688	70	70	397	74	77	80
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	49	688	70	70	397	74	77	80
Payments for capital assets	2 423	26 753	27 688	31 288	12 990	18 926	30 611	26 481	50 715
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 423	26 753	27 688	31 288	12 990	18 926	30 611	26 481	50 715
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	5 683	-	-	-	-	-	-	-
Total economic classification: Programme 7	157 928	220 316	210 239	296 833	276 947	404 906	295 493	290 340	354 763

The high-level strategic priorities of the programme are as follows:

Improve availability of medicines

- Procurement of FPS vehicles and medical equipment to improve quality of medical investigations
- Support rational use of laboratory and blood services.
- Provision of imaging services compliant to Radiation Control prescripts;
- Procurement and maintenance of medical equipment;
- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of quality healthcare through clean laundry and improve availability.

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tintswalo, Mmmamethlake, Themba, Mapulaneng, and Barberton hospital. The reduction in 2022/23 is due to the reprioritization to other subprograms. The maintenance of the Laundry Equipment will be funded in programme 8.

The *Engineering* Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. An amount of R23.104 million has been budgeted for procurement of Medical equipment for the Department as procurement for medical equipment is centralized in this sub-programme. A budget of R 4.781 million has been allocated for maintenance of medical equipment .Programme 8 has budgeted for medical equipment.

The increase in the Forensic sub-programme in 2022/23 is due to the following:

- The provision made for debriefing of forensic employees amounting to R 1.621 million,
- Funding of the histology services amounting to R2.310 million in order to conclude backlog reports to finalize the cases in the Criminal Justice System roll and
- Procurement of forensic equipment to R 1 million.

The Orthotic & Prosthetic services has reprioritize funds from good and services to machinery and equipment to fund the replacement of its machines. An additional budget of 2 million was allocated to the sub-programme to replace the old machines.

Pharmaceutical sub-programmes the budget increase in 2022/23 financial year was due to the reprioritization from other programmes to fund property payment and operating lease for the Depot.

Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

Programme 8: Health Facilities Management

Description and objectives

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high-level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.22: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Community Health Facilities	887 194	806 691	925 122	1 314 644	1 374 454	1 368 518	1 106 507	1 071 247	1 118 196
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
3. District Hospital Services	106 098	55 632	-	-	-	-	-	-	-
4. Provincial Hospital Services	262 770	268 431	428 740	457 065	457 065	457 065	463 310	415 255	428 211
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 8	1 256 062	1 130 754	1 353 862	1 771 709	1 831 519	1 825 583	1 569 817	1 486 502	1 546 407

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	302 584	420 234	494 226	428 792	484 570	484 518	408 621	419 456	431 450
Compensation of employees	18 812	29 471	32 180	64 235	64 235	64 183	62 757	53 184	54 891
Goods and services	283 772	390 763	462 046	364 557	420 335	420 335	345 864	366 272	376 559
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15	-	18	-	-	52	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15	-	18	-	-	52	-	-	-
Payments for capital assets	953 463	710 520	859 618	1 342 917	1 346 949	1 341 013	1 161 196	1 067 046	1 114 957
Buildings and other fixed structures	896 065	622 911	761 328	1 237 631	1 228 853	1 228 853	1 118 196	1 046 808	1 093 810
Machinery and equipment	57 398	87 609	98 290	105 286	118 096	112 160	43 000	20 238	21 147
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	1 256 062	1 130 754	1 353 862	1 771 709	1 831 519	1 825 583	1 569 817	1 486 502	1 546 407

The programme has prioritized the Construction of Hi-Tech Hospitals:

- The Department has started with the construction of the two hospitals that are Middleburg District Hospital and Mapulaneng Regional Hospital. The New Middelburg is expected to be completed end of March 2022.
- The Department will upgrade and additions the following hospitals;
 - Mmamethlake District Hospital
 - Bethal District Hospital
 - KwaMhlanga District Hospital
 - Themba Regional Hospital and,
 - Rob Ferreira Tertiary Hospital
- The Department will plan for the following institutions in the 2022/23 financial year
 - New Witbank Tertiary Hospital

The key cost drivers for this programme are coal, diesel, infrastructure lease, maintenance of facilities and medical equipment, and Building and other fixed structures. The programme has an immense pressure on the building and other fixed structure, to complete capital projects. The pressure is due to late appointment of contractors and slow movement on site.

The Department has planned to improve safety and security in all healthcare facilities. That entails installation of security systems (Turnstiles, fencing, security gates, and metal detectors), installation of digital security solutions (CCTV cameras and panic buttons) and the appointment of security officers and security risk managers in the districts and hospitals. However, due to budget constrains the above safety measures will not be implemented.

Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

Other programme information

Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	15 119	2 548 081	16 393	2 814 179	15 961	4 458 794	15 861	–	15 861	5 033 167	15 861	5 016 179	15 861	4 827 871	15 861	4 899 515	–	-0.9%	50.6%
7 – 10	3 301	3 403 272	3 473	3 621 269	3 493	2 154 019	3 497	–	3 497	2 398 895	3 497	2 293 845	3 497	2 204 181	3 497	2 335 995	–	-0.9%	23.8%
11 – 12	1 501	1 479 510	1 806	1 757 434	1 752	1 741 522	1 712	–	1 712	1 830 567	1 722	1 935 216	1 732	1 900 186	1 732	1 967 869	0.4%	2.4%	19.5%
13 – 16	50	64 190	61	70 769	50	74 302	57	–	57	69 620	57	82 870	57	67 431	57	71 128	–	0.7%	0.7%
Other	1 197	167 900	848	145 939	7 692	507 247	7 121	–	7 121	516 058	7 218	514 955	7 218	519 778	7 218	518 464	0.5%	0.2%	5.3%
Total	21 168	7 662 953	22 581	8 409 590	28 948	8 935 884	28 248	–	28 248	9 848 307	28 355	9 843 065	28 365	9 519 447	28 365	9 792 971	0.1%	-0.2%	100.0%
Programme																			
1: Administration	250	133 309	250	149 194	259	148 218	267	–	267	156 394	267	161 622	267	159 460	267	166 309	–	2.1%	1.7%
2: District Health Services	14 046	5 011 573	15 445	5 457 297	21 793	6 074 125	21 292	–	21 292	6 635 831	21 292	6 486 894	21 292	6 258 872	21 292	6 451 474	–	-0.9%	66.3%
3: Emergency Medical Services	940	291 774	906	297 417	906	302 733	909	–	909	334 729	909	338 534	909	329 468	909	344 448	–	1.0%	3.5%
4: Provincial Hospital Services	2 710	1 035 490	2 700	1 081 326	2 700	1 111 630	2 698	–	2 698	1 214 065	2 698	1 245 355	2 698	1 218 171	2 698	1 269 777	–	1.5%	12.7%
5: Central Hospital Services	1 979	819 077	2 075	874 785	2 075	891 674	2 048	–	2 048	1 000 457	2 058	1 010 737	2 068	980 544	2 068	996 800	0.3%	-0.1%	10.2%
6: Health Sciences and Training	933	234 047	874	266 824	890	322 218	862	–	862	310 415	759	397 045	759	381 546	759	365 925	4.7%	5.6%	3.6%
7: Health Care Support Services	274	118 871	290	123 516	278	125 909	274	–	274	132 233	274	131 122	274	128 202	274	132 898	–	0.2%	1.3%
8: Health Facilities Management	36	18 812	41	29 471	47	32 180	98	–	98	64 183	98	71 756	98	63 184	98	65 340	–	0.6%	0.7%
Total	21 168	7 662 953	22 581	8 279 830	28 948	9 008 687	28 248	–	28 248	9 848 307	28 355	9 843 065	28 365	9 519 447	28 365	9 792 971	0.1%	-0.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							7 688	–	7 688	2 213 251	7 688	2 113 926	7 688	2 058 250	7 688	2 111 326	–	-1.6%	22.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							10 005	–	10 005	4 604 215	10 005	4 483 651	10 112	4 208 470	10 112	4 434 011	0.4%	-1.2%	45.8%
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							50	–	50	26 317	50	26 317	50	26 636	50	27 218	–	1.1%	0.3%
Engineering Professions and related occupations							142	–	142	51 341	142	51 341	142	69 536	142	70 489	–	11.1%	0.7%
Medical and related professionals							2 551	–	2 551	2 032 836	2 551	2 031 939	2 561	2 066 262	2 561	2 133 139	0.1%	1.6%	21.6%
Therapeutic, Diagnostic and other related Allied Health Professionals							908	–	908	469 063	908	469 063	908	457 376	908	465 544	–	-0.3%	4.8%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							6 904	–	6 904	451 284	6 904	450 984	6 904	458 858	6 904	461 159	–	0.7%	4.7%
Total	28 248	–	28 248	–	28 248	9 848 307	28 248	–	28 248	9 627 221	28 365	9 345 388	28 365	9 702 886	0.1%	-0.5%	100.0%		

Compensation of Employee shows a slight decrease in the 2022/23 financial year because of increase pressure on the department's goods and services budget. The 1.5 percent Pay Progression payable will mainly be funded from the saving resulted from the Performance Bonus payments, which is discontinued as from the 2022/23 financial year. The department has continuously operated with high vacancy rate and is unable to replace staff in timeously, which hampered the ability of the Department to achieve predetermined targets in the Annual Performance Plan (APP). Furthermore, the introduction of new services that needs additional staff (oncology, urology, nephrology, extended clinic operating hours and operationalization of new facilities (Thuthukani CHC, Balfour CHC, Rokdale clinic, etc.) which cannot be catered for in the compensation of employees ceiling.

The department will recruit critical additional staff in the 2022 MTEF period and mainly focus on replacement of staff in line with service Delivery requirements. The Department will re-evaluate the need for a specific post when vacated in order to utilize available funds to fill critical vacancies. Only bursary holder community services appointees will be retained upon completion due to budget constraints.

The department will improve the turnaround time on the replacement of personnel in the 2022/23 financial year.

Training

Table 10.25: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	21 168	22 581	28 948	28 248	28 248	28 248	28 355	28 365	28 365
Number of personnel trained	9 070	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	3 168	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300
Female	5 902	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	63	63	63	63	63	63	63	63	63
of which									
Tertiary	53	53	53	53	53	53	53	53	53
Workshops	10	10	10	10	10	10	10	10	10
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	244	244	244	244	244	244	244	244	244
Number of interns appointed	440	440	440	440	440	440	440	440	440
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	3	3	3	3	3	3	3	3	3
Payments on training by programme									
1. Administration	3	-	-	-	-	-	-	-	-
2. District Health Services	1 075	1 135	1 197	1 263	1 263	1 263	1 324	1 388	1 450
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	2 388	2 515	2 192	2 302	2 302	2 302	2 412	2 528	2 642
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	71 701	75 285	79 425	83 793	83 793	83 793	87 815	92 030	96 162
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	918	1 740	1 185	1 250	1 250	1 250	1 310	1 373	1 435
Total payments on training	76 085	80 675	83 999	88 608	88 608	88 608	92 861	97 319	101 689

Reconciliation of structural changes

There are no structural changes on this department

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	63 828	68 751	49 011	77 025	77 025	77 025	80 283	83 856	87 621
Sales of goods and services produced by department (excl. capital assets)	63 828	68 540	49 011	77 025	77 025	77 025	80 283	83 856	87 621
Sales by market establishments	13 900	16 163	17 544	18 421	18 421	18 421	19 200	20 054	20 954
Administrative fees	1 313	251	2 267	635	635	635	662	691	722
Other sales	48 615	52 126	29 200	57 969	57 969	57 969	60 421	63 111	65 945
Of which									
Patients Fees	38 455	59 367	27 519	66 670	66 670	66 670	69 490	72 582	75 841
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	211	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 515	6 936	5 687	5 888	5 888	5 888	6 137	6 410	6 698
Interest	6 515	6 936	5 687	5 888	5 888	5 888	6 137	6 410	6 698
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 138	2 767	4 110	4 007	4 007	4 007	4 176	4 362	4 558
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 138	2 767	4 110	4 007	4 007	4 007	4 176	4 362	4 558
Financial transactions in assets and liabilities	4 264	3 553	7 944	4 123	4 123	4 123	4 317	4 524	4 727
Total	78 745	82 007	66 752	91 043	91 043	91 043	94 913	99 152	103 604

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Health									
Tax receipts									
.....									
Sales of goods and services other than capital assets	62 515	68 289	46 744	76 390	76 390	76 390	79 621	83 165	86 899
Sales of goods and services produced by department (excl. capital assets)	62 515	68 289	46 744	76 390	76 390	76 390	79 621	83 165	86 899
Sales by market establishments	13 900	16 163	17 544	18 421	18 421	18 421	19 200	20 054	20 954
.....									
Other sales	48 615	52 126	29 200	57 969	57 969	57 969	60 421	63 111	65 945
Of which									
Patients Fees	38 455	59 367	27 519	66 670	66 670	66 670	69 490	72 582	75 841
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	78 745	82 007	66 752	91 043	91 043	91 043	94 913	99 152	103 604

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	11 577 331	12 887 742	14 363 380	14 609 729	15 005 782	14 998 582	15 227 244	14 638 146	15 451 191
Compensation of employees	7 662 953	8 279 830	9 008 687	9 259 067	9 856 853	9 848 307	9 843 065	9 519 447	9 792 971
Salaries and wages	6 706 068	7 226 074	7 863 328	8 087 580	8 664 232	8 655 634	8 490 719	8 222 322	8 436 120
Social contributions	956 885	1 053 756	1 145 359	1 171 487	1 192 621	1 192 673	1 352 346	1 297 125	1 356 851
Goods and services	3 913 891	4 607 668	5 354 682	5 350 662	5 148 929	5 150 244	5 384 179	5 118 699	5 658 220
Administrative fees	200 566	208 689	278 931	323 765	257 906	258 373	242 768	238 778	284 085
Advertising	5 776	19 287	62 861	43 656	42 572	42 572	36 901	36 899	38 555
Minor Assets	4 170	6 903	12 409	16 438	14 655	13 341	9 367	10 117	10 571
Audit cost: External	18 859	19 926	24 395	20 982	20 992	22 159	21 869	22 763	23 785
Bursaries: Employees	-	-	1	-	-	-	-	-	-
Catering: Departmental activities	3 391	5 061	5 384	5 322	4 757	4 757	3 554	3 366	3 517
Communication (G&S)	38 914	55 826	45 966	40 987	38 161	38 917	40 419	38 427	40 152
Computer services	24 515	57 711	52 591	84 217	142 863	125 101	197 454	221 301	231 238
Consultants: Business and advisory services	4 413	7 613	6 910	4 988	6 413	6 413	5 199	5 192	5 425
Laboratory services	495 105	581 378	546 280	709 466	620 503	623 870	713 671	647 771	751 469
Legal costs	35 631	129 265	44 297	35 067	93 697	101 145	50 000	50 144	52 403
Contractors	102 012	151 115	207 421	276 225	324 001	319 580	316 947	250 939	327 895
Agency and support / outsourced services	113 936	107 742	61 978	60 887	99 913	92 925	67 008	76 202	81 665
Fleet services (incl. government motor transport)	114 691	117 517	98 810	116 686	105 070	112 779	114 679	101 360	121 018
Inventory: Food and food supplies	79 159	82 993	77 103	93 278	84 867	84 245	86 600	90 769	94 845
Inventory: Medical supplies	434 707	497 125	487 424	464 162	476 470	477 270	552 560	538 312	561 649
Inventory: Medicine	1 616 131	1 742 727	1 836 644	1 777 847	1 739 295	1 739 358	1 793 290	1 826 875	1 891 057
Consumable supplies	118 661	168 403	764 652	635 746	373 182	383 514	477 986	291 286	459 931
Cons: Stationery, printing and office supplies	17 871	41 689	39 392	40 943	43 480	45 361	35 001	34 285	35 823
Operating leases	50 690	49 884	45 353	59 813	59 065	58 478	61 078	64 049	66 924
Property payments	358 588	454 939	561 737	435 044	499 156	497 672	435 073	451 305	465 882
Transport provided: Departmental activity	399	671	631	511	1 005	1 015	532	532	556
Travel and subsistence	66 803	89 358	84 673	92 909	88 711	89 010	97 428	94 801	85 506
Training and development	4 713	4 462	3 214	7 693	6 142	6 142	20 052	18 372	19 197
Operating payments	2 562	4 258	3 480	3 565	2 933	3 047	3 752	3 875	4 049
Venues and facilities	665	1 385	174	213	1 387	1 467	728	716	748
Rental and hiring	963	1 741	1 981	252	1 733	1 733	263	263	275
Interest and rent on land	487	244	11	-	-	31	-	-	-
Interest (Incl. interest on finance leases)	487	244	11	-	-	31	-	-	-
Transfers and subsidies	449 900	494 009	126 659	115 269	115 621	122 821	110 987	127 715	133 450
Provinces and municipalities	2 326	1 504	1 335	2 096	2 096	2 096	2 196	2 196	2 294
Provinces	2 325	1 504	1 335	2 096	2 096	2 096	2 196	2 196	2 294
Provincial agencies and funds	2 325	1 504	1 335	2 096	2 096	2 096	2 196	2 196	2 294
Municipalities	1	-	-	-	-	-	-	-	-
Municipal bank accounts	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 185	42 941	23 651	22 755	22 755	22 609	28 548	29 684	31 017
Departmental agencies (non-business entities)	14 185	42 941	23 651	22 755	22 755	22 609	28 548	29 684	31 017
Non-profit institutions	308 946	333 431	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Households	124 443	116 133	99 331	87 953	88 305	95 657	77 663	93 255	97 443
Social benefits	35 264	28 413	41 738	17 601	17 953	31 098	18 141	18 219	19 037
Other transfers to households	89 179	87 720	57 593	70 352	70 352	64 559	59 522	75 036	78 406
Payments for capital assets	1 028 712	870 302	1 305 195	1 479 085	1 543 086	1 543 086	1 486 563	1 180 444	1 319 996
Buildings and other fixed structures	896 065	622 911	761 328	1 237 631	1 233 853	1 233 853	1 118 196	1 046 808	1 093 810
Buildings	896 065	622 911	761 328	1 237 631	1 233 853	1 233 853	1 118 196	1 046 808	1 093 810
Machinery and equipment	132 647	247 391	543 867	241 454	309 233	309 233	368 367	133 636	226 186
Transport equipment	21 364	58 609	108 833	33 862	62 834	62 259	147 594	34 884	74 300
Other machinery and equipment	111 283	188 782	435 034	207 592	246 399	246 974	220 773	98 752	151 886
Payments for financial assets	-	5 683	-	-	-	-	-	-	-
Total economic classification	13 055 943	14 257 736	15 795 234	16 204 083	16 664 489	16 664 489	16 824 794	15 946 305	16 904 637

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	247 249	365 510	311 906	301 185	369 756	390 636	329 349	331 406	345 982
Compensation of employees	133 309	149 194	148 218	148 244	156 394	156 394	161 622	159 460	166 309
Salaries and wages	115 370	129 176	127 447	127 735	135 885	135 885	138 800	135 784	141 599
Social contributions	17 939	20 018	20 771	20 509	20 509	20 509	22 822	23 676	24 710
Goods and services	113 829	216 291	163 688	152 941	213 362	234 242	167 727	171 946	179 673
Administrative fees	803	937	704	1 011	809	809	1 256	1 256	1 312
Advertising	2 156	12 815	25 085	9 109	10 262	10 262	9 494	9 492	9 918
Minor Assets	104	32	39	–	–	–	–	–	–
Audit cost: External	18 859	19 926	24 395	20 982	20 992	22 159	21 869	22 763	23 785
Catering: Departmental activities	625	1 171	234	672	470	470	699	699	730
Communication (G&S)	5 715	9 237	3 209	3 212	3 634	6 510	3 349	3 348	3 498
Computer services	24 005	56 584	30 711	54 120	50 420	41 549	51 138	53 440	55 839
Consultants: Business and advisory services	4 413	7 553	6 391	4 927	6 352	6 352	5 138	5 128	5 358
Legal costs	32 907	72 147	44 297	35 067	93 697	101 145	50 000	50 144	52 403
Contractors	2	6	228	–	–	–	–	–	–
Agency and support / outsourced services	156	2 242	118	528	280	280	550	550	575
Fleet services (incl. government motor transport)	2 731	2 120	5 972	4 494	4 494	22 498	4 684	4 683	4 893
Inventory: Food and food supplies	33	52	–	79	79	79	83	83	87
Inventory: Medicine	–	–	–	–	–	6	–	–	–
Consumable supplies	203	2 010	987	1 121	424	424	1 171	1 171	1 224
Cons: Stationery, printing and office supplies	2 982	4 964	3 971	3 176	1 271	1 271	1 279	1 279	1 336
Operating leases	2 427	2 578	2 074	1 020	3 034	3 034	1 020	1 020	1 066
Property payments	4 060	5 420	4 360	2 451	4 819	4 819	3 360	3 512	3 670
Travel and subsistence	10 122	14 252	8 278	10 625	10 678	10 678	12 150	12 894	13 473
Training and development	236	420	271	–	157	157	–	–	–
Operating payments	774	365	390	197	119	280	337	334	349
Venues and facilities	332	186	111	150	21	110	150	150	157
Rental and hiring	184	1 274	1 863	–	1 350	1 350	–	–	–
Interest and rent on land	111	25	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	111	25	–	–	–	–	–	–	–
Transfers and subsidies	38 977	46 851	20 486	29 417	29 417	42 412	30 620	30 620	31 995
Provinces and municipalities	1 292	1 006	920	1 048	1 048	1 048	1 098	1 098	1 147
Provinces	1 291	1 006	920	1 048	1 048	1 048	1 098	1 098	1 147
Provincial agencies and funds	1 291	1 006	920	1 048	1 048	1 048	1 098	1 098	1 147
Municipalities	1	–	–	–	–	–	–	–	–
Municipal bank accounts	1	–	–	–	–	–	–	–	–
Households	37 685	45 845	19 566	28 369	28 369	41 364	29 522	29 522	30 848
Social benefits	1 423	371	934	171	171	1 049	–	–	–
Other transfers to households	36 262	45 474	18 632	28 198	28 198	40 315	29 522	29 522	30 848
Payments for capital assets	3 137	18 017	1 993	2 096	2 096	2 096	1 197	1 152	2 249
Machinery and equipment	3 137	18 017	1 993	2 096	2 096	2 096	1 197	1 152	2 249
Transport equipment	1 384	5 394	–	–	–	–	–	–	–
Other machinery and equipment	1 753	12 623	1 993	2 096	2 096	2 096	1 197	1 152	2 249
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	289 363	430 378	334 385	332 698	401 269	435 144	361 166	363 178	380 226

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Table B.3(ii): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	7 679 413	8 522 290	9 874 849	9 965 995	10 135 167	9 985 867	10 246 320	9 705 462	10 294 502
Compensation of employees	5 011 573	5 457 297	6 074 125	6 157 712	6 644 325	6 635 831	6 506 514	6 268 872	6 461 923
Salaries and wages	4 367 394	4 747 197	5 294 579	5 377 908	5 835 250	5 826 756	5 571 126	5 388 645	5 541 646
Social contributions	644 179	710 100	779 546	779 804	809 075	809 075	935 388	880 227	920 277
Goods and services	2 667 633	3 064 804	3 800 716	3 808 283	3 490 842	3 350 031	3 739 806	3 436 590	3 832 579
Administrative fees	178 169	184 647	242 765	281 522	217 850	203 256	204 956	200 549	240 895
Advertising	3 620	6 472	37 706	34 547	32 310	32 310	27 407	27 407	28 637
Minor Assets	1 975	4 250	7 706	8 489	5 622	5 700	5 117	5 117	5 347
Catering: Departmental activities	2 615	3 640	5 114	4 650	4 205	4 205	2 855	2 667	2 787
Communication (G&S)	24 560	23 729	32 107	28 174	24 886	22 087	27 143	25 094	26 220
Computer services	377	628	9 466	10 967	68 170	61 541	37 756	55 139	57 615
Consultants: Business and advisory services	-	-	3	-	-	-	-	-	-
Laboratory services	398 242	501 184	462 443	624 606	536 077	536 077	615 958	545 712	644 828
Legal costs	2 724	57 118	-	-	-	-	-	-	-
Contractors	4 553	9 966	14 835	85 634	119 869	120 302	108 107	53 231	105 141
Agency and support / outsourced services	58 558	52 295	24 752	26 008	61 044	60 371	33 150	41 582	43 449
Fleet services (incl. government motor transport)	53 683	53 707	38 824	43 654	38 781	30 710	45 527	36 020	37 638
Inventory: Food and food supplies	46 519	46 615	47 479	48 492	45 560	45 686	50 869	50 869	53 153
Inventory: Medical supplies	221 275	265 020	268 959	256 395	266 651	247 259	330 928	324 108	331 732
Inventory: Medicine	1 487 923	1 619 829	1 735 980	1 620 723	1 585 560	1 496 317	1 643 016	1 667 292	1 695 290
Consumable supplies	45 414	58 262	641 465	530 653	264 875	262 355	373 811	157 611	320 721
Cons: Stationery, printing and office supplies	10 323	26 857	26 415	29 017	33 322	35 096	24 213	25 080	26 206
Operating leases	20 008	12 281	9 253	13 688	12 909	12 909	13 753	14 081	14 713
Property payments	82 342	99 192	147 797	119 810	127 161	127 161	138 220	153 724	160 628
Transport provided: Departmental activity	184	274	314	273	434	434	273	273	285
Travel and subsistence	21 795	34 855	44 922	35 313	40 055	40 754	43 274	40 781	26 581
Training and development	490	475	860	2 500	1 750	1 750	9 814	6 610	6 907
Operating payments	1 367	2 417	1 488	2 853	2 112	2 112	2 818	2 814	2 940
Venues and facilities	138	624	63	63	1 331	1 331	578	566	591
Rental and hiring	779	467	-	252	308	308	263	263	275
Interest and rent on land	207	189	8	-	-	5	-	-	-
Interest (Incl. interest on finance leases)	207	189	8	-	-	5	-	-	-
Transfers and subsidies	333 295	352 461	30 538	14 565	14 565	24 516	15 749	15 749	16 455
Departmental agencies and accounts	156	137	77	173	173	82	680	680	710
Departmental agencies (non-business entities)	156	137	77	173	173	82	680	680	710
Non-profit institutions	308 946	333 431	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Households	24 193	18 893	28 119	11 927	11 927	21 975	12 489	12 489	13 049
Social benefits	24 193	18 893	28 119	11 927	11 927	21 932	12 489	12 489	13 049
Other transfers to households	-	-	-	-	-	43	-	-	-
Payments for capital assets	18 971	30 857	303 293	30 829	131 692	131 692	237 593	28 335	46 860
Buildings and other fixed structures	-	-	-	-	5 000	5 000	-	-	-
Buildings	-	-	-	-	5 000	5 000	-	-	-
Machinery and equipment	18 971	30 857	303 293	30 829	126 692	126 692	237 593	28 335	46 860
Transport equipment	8 942	4 805	26 265	7 856	45 161	45 666	123 448	10 491	8 648
Other machinery and equipment	10 029	26 052	277 028	22 973	81 531	81 026	114 145	17 844	38 212
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	8 031 679	8 905 608	10 208 680	10 011 389	10 281 424	10 142 075	10 499 662	9 749 546	10 357 817

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	351 809	379 620	374 676	396 160	410 360	410 360	419 308	406 351	439 890
Compensation of employees	291 774	297 417	302 733	314 259	334 729	334 729	338 533	329 468	344 448
Salaries and wages	243 946	245 923	248 479	257 077	277 547	277 547	278 192	265 849	277 664
Social contributions	47 828	51 494	54 254	57 182	57 182	57 182	60 341	63 619	66 784
Goods and services	60 035	82 203	71 942	81 901	75 631	75 631	80 775	76 883	95 442
Administrative fees	6	334	8	26	4	4	26	26	27
Minor Assets	–	(80)	532	–	821	821	–	–	–
Catering: Departmental activities	–	6	8	–	–	–	–	–	–
Communication (G&S)	1 308	14 151	1 787	1 580	1 580	1 761	1 580	1 580	1 651
Computer services	–	–	12 414	10 000	10 000	9 228	10 000	10 000	10 449
Contractors	–	1 199	1 926	–	–	534	–	–	–
Fleet services (incl. government motor transport)	39 764	40 370	36 992	48 835	42 092	41 558	43 947	40 055	56 960
Inventory: Medical supplies	94	979	1 238	830	830	1 421	865	865	904
Consumable supplies	31	1 707	560	2 280	2 000	2 000	2 376	2 376	2 483
Cons: Stationery, printing and office supplies	697	1 066	537	581	411	411	581	581	607
Operating leases	17 672	20 106	14 257	17 318	17 318	17 318	19 756	19 756	20 643
Property payments	241	340	1 496	303	303	303	1 496	1 496	1 563
Travel and subsistence	222	1 598	187	148	170	170	148	148	155
Training and development	–	46	–	–	102	102	–	–	–
Venues and facilities	–	381	–	–	–	–	–	–	–
Interest and rent on land	–	–	1	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	1	–	–	–	–	–	–
Transfers and subsidies	1 165	866	1 142	1 457	1 457	1 457	1 526	1 526	1 594
Provinces and municipalities	1 034	498	415	1 048	1 048	1 048	1 098	1 098	1 147
Provinces	1 034	498	415	1 048	1 048	1 048	1 098	1 098	1 147
Provincial agencies and funds	1 034	498	415	1 048	1 048	1 048	1 098	1 098	1 147
Households	131	368	727	409	409	409	428	428	447
Social benefits	131	368	727	409	409	409	428	428	447
Payments for capital assets	10 438	38 572	95 582	30 018	28 101	28 101	25 243	25 490	66 798
Machinery and equipment	10 438	38 572	95 582	30 018	28 101	28 101	25 243	25 490	66 798
Transport equipment	10 028	36 535	81 909	22 406	11 050	9 970	24 146	24 393	65 652
Other machinery and equipment	410	2 037	13 673	7 612	17 051	18 131	1 097	1 097	1 146
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	363 412	419 058	471 400	427 635	439 918	439 918	446 077	433 367	508 282

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 362 563	1 424 803	1 477 492	1 550 566	1 610 617	1 610 540	1 643 474	1 633 906	1 731 348
Compensation of employees	1 035 490	1 081 326	1 111 630	1 160 965	1 214 065	1 214 065	1 245 355	1 218 171	1 269 777
Salaries and wages	916 819	951 345	971 479	1 017 276	1 070 574	1 070 574	1 090 951	1 059 218	1 101 415
Social contributions	118 671	129 981	140 151	143 689	143 491	143 491	154 404	158 953	168 362
Goods and services	327 032	343 475	365 860	389 601	396 552	396 475	398 119	415 735	461 571
Administrative fees	9 686	10 167	16 148	14 064	12 659	13 133	10 340	10 340	10 804
Advertising	–	–	14	–	–	–	–	–	–
Minor Assets	57	131	229	–	185	169	–	–	–
Catering: Departmental activities	9	90	3	–	14	14	–	–	–
Communication (G&S)	2 874	3 548	4 007	3 095	3 103	3 025	3 190	3 190	3 333
Computer services	–	–	–	9 130	14 273	12 783	14 273	18 435	19 263
Laboratory services	39 463	44 060	38 045	37 471	37 571	39 183	43 123	45 012	47 033
Contractors	44 059	60 277	100 892	124 661	124 661	124 684	122 087	121 822	143 462
Agency and support / outsourced services	17 634	11 766	7 848	9 237	11 593	11 478	9 797	10 390	10 866
Fleet services (incl. government motor transport)	8 296	9 716	7 678	7 575	7 575	7 708	7 895	7 895	8 249
Inventory: Food and food supplies	18 890	22 532	17 717	20 778	18 808	18 060	13 876	16 876	17 634
Inventory: Medical supplies	80 429	92 644	86 913	85 164	85 326	85 598	90 620	93 620	101 824
Inventory: Medicine	66 478	42 314	37 921	36 288	35 969	35 990	36 289	40 289	49 098
Consumable supplies	7 740	9 605	14 784	7 727	8 151	8 299	7 786	7 786	8 135
Cons: Stationery, printing and office supplies	1 238	2 525	2 306	2 626	2 568	2 403	2 592	2 586	2 702
Operating leases	4 982	1 284	961	1 094	1 079	1 002	1 011	1 007	1 052
Property payments	20 437	27 113	26 409	26 059	28 432	28 086	30 466	31 713	33 137
Transport provided: Departmental activity	69	177	95	223	226	236	223	223	233
Travel and subsistence	2 516	3 137	1 803	1 920	1 850	2 128	1 933	1 933	2 020
Training and development	2 074	2 242	1 812	2 442	2 442	2 442	2 442	2 442	2 552
Operating payments	101	147	275	47	67	54	176	176	184
Interest and rent on land	41	2	2	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	41	2	2	–	–	–	–	–	–
Transfers and subsidies	6 200	6 851	6 500	3 399	3 399	3 399	3 559	3 559	3 720
Departmental agencies and accounts	20	37	33	78	78	76	82	82	86
Departmental agencies (non-business entities)	20	37	33	78	78	76	82	82	86
Households	6 180	6 814	6 467	3 321	3 321	3 323	3 477	3 477	3 634
Social benefits	6 180	6 781	6 467	3 321	3 321	3 323	3 477	3 477	3 634
Other transfers to households	–	33	–	–	–	–	–	–	–
Payments for capital assets	10	3 128	2 325	3 144	2 706	2 706	2 295	2 408	6 516
Machinery and equipment	10	3 128	2 325	3 144	2 706	2 706	2 295	2 408	6 516
Transport equipment	–	1 160	478	–	523	523	–	–	–
Other machinery and equipment	10	1 968	1 847	3 144	2 183	2 183	2 295	2 408	6 516
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	1 368 773	1 434 782	1 486 317	1 557 109	1 616 722	1 616 645	1 649 328	1 639 873	1 741 584

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 189 766	1 261 812	1 273 704	1 341 227	1 367 113	1 367 113	1 464 315	1 429 909	1 466 342
Compensation of employees	819 077	874 785	891 674	1 001 408	1 000 457	1 000 457	1 010 737	980 544	996 800
Salaries and wages	729 473	776 154	784 859	882 001	881 050	881 050	893 321	857 983	869 721
Social contributions	89 604	98 631	106 815	119 407	119 407	119 407	117 416	122 561	127 079
Goods and services	370 561	386 999	382 030	339 819	366 656	366 630	453 578	449 365	469 542
Administrative fees	11 622	12 035	17 229	13 046	13 035	13 035	16 592	16 592	17 337
Minor Assets	130	85	367	100	150	173	250	250	261
Catering: Departmental activities	6	9	12	-	8	8	-	-	-
Communication (G&S)	3 014	3 165	3 241	3 000	3 000	3 000	3 175	3 175	3 318
Computer services	-	-	-	-	-	-	81 887	81 887	85 564
Laboratory services	57 400	36 131	45 792	47 389	46 855	48 610	54 590	57 047	59 608
Contractors	40 008	50 230	61 287	39 660	54 912	53 108	49 265	49 718	51 950
Agency and support / outsourced services	18 103	22 114	13 991	11 900	16 575	16 575	15 312	16 176	16 902
Fleet services (incl. government motor transport)	3 303	3 546	1 950	3 655	3 655	3 655	3 810	3 808	3 979
Inventory: Food and food supplies	13 717	13 794	10 222	15 129	15 129	15 129	16 600	17 347	18 126
Inventory: Medical supplies	121 001	129 596	116 147	95 850	97 474	97 474	105 617	94 294	98 528
Inventory: Medicine	61 730	61 190	60 521	58 151	55 081	55 081	48 648	50 815	53 097
Consumable supplies	4 897	7 434	6 506	5 415	6 078	6 078	5 546	5 536	5 785
Cons: Stationery, printing and office supplies	1 401	1 598	1 771	3 214	2 714	2 714	1 771	-	-
Operating leases	742	613	587	1 114	964	964	1 161	1 161	1 213
Property payments	32 813	44 720	42 044	41 898	50 598	50 598	49 000	51 205	53 504
Transport provided: Departmental activity	46	15	75	15	145	145	36	36	38
Travel and subsistence	531	624	122	230	230	230	263	263	275
Operating payments	97	100	166	53	53	53	55	55	57
Interest and rent on land	128	28	-	-	-	26	-	-	-
Interest (Incl. interest on finance leases)	128	28	-	-	-	26	-	-	-
Transfers and subsidies	2 484	1 686	3 221	1 413	1 588	2 101	1 369	1 430	1 495
Departmental agencies and accounts	8	9	11	53	53	-	55	58	61
Departmental agencies (non-business entities)	8	9	11	53	53	-	55	58	61
Households	2 476	1 677	3 210	1 360	1 535	2 101	1 314	1 372	1 434
Social benefits	2 416	1 617	3 210	1 360	1 535	2 101	1 314	1 372	1 434
Other transfers to households	60	60	-	-	-	-	-	-	-
Payments for capital assets	30 638	38 794	13 298	33 793	16 069	16 069	27 428	27 383	28 611
Machinery and equipment	30 638	38 794	13 298	33 793	16 069	16 069	27 428	27 383	28 611
Other machinery and equipment	30 638	38 794	13 298	33 793	16 069	16 069	27 428	27 383	28 611
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	1 222 888	1 302 292	1 290 223	1 376 433	1 384 770	1 385 283	1 493 112	1 458 722	1 496 448

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	288 557	325 642	374 664	360 329	364 312	363 965	451 049	447 874	437 709
Compensation of employees	234 047	266 824	322 218	289 211	310 415	310 415	386 425	381 546	365 925
Salaries and wages	212 967	242 552	298 833	269 555	290 522	290 522	351 753	360 818	344 680
Social contributions	21 080	24 272	23 385	19 656	19 893	19 893	34 672	20 728	21 245
Goods and services	54 510	58 818	52 446	71 118	53 897	53 550	64 624	66 328	71 784
Administrative fees	113	242	560	4 705	4 207	4 207	2 878	2 987	3 120
Advertising	-	-	56	-	-	-	-	-	-
Minor Assets	586	684	625	-	-	6	-	-	-
Bursaries: Employees	-	-	1	-	-	-	-	-	-
Catering: Departmental activities	91	102	7	-	-	-	-	-	-
Communication (G&S)	230	685	205	739	729	738	744	788	823
Computer services	133	-	-	-	-	-	2 400	2 400	2 508
Consultants: Business and advisory services	-	60	516	61	61	61	61	64	67
Contractors	32	-	-	-	-	-	-	-	-
Agency and support / outsourced services	19 337	18 782	8 109	9 312	4 140	4 140	5 636	5 760	6 019
Fleet services (incl. government motor transport)	1 219	1 735	1 246	1 727	1 727	1 380	1 800	1 883	1 968
Inventory: Food and food supplies	-	-	1 685	8 800	5 291	5 291	5 172	5 594	5 845
Inventory: Medical supplies	134	10	-	-	-	-	-	-	-
Consumable supplies	2 829	3 448	3 816	1 907	2 694	2 710	2 407	2 517	2 630
Cons: Stationery, printing and office supplies	815	2 966	2 111	1 763	2 580	2 580	2 568	2 733	2 855
Operating leases	191	150	129	198	243	243	198	208	217
Property payments	274	887	8 133	329	361	576	329	345	360
Travel and subsistence	26 759	27 746	24 645	39 674	30 475	30 238	33 629	34 117	38 129
Training and development	1 475	777	45	1 501	952	952	6 486	6 486	6 777
Operating payments	213	489	557	402	402	402	316	446	466
Venues and facilities	79	55	-	-	35	26	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 649	85 245	64 066	64 948	65 125	48 487	58 090	74 754	78 111
Departmental agencies and accounts	14 001	42 758	23 530	22 451	22 451	22 451	27 731	28 864	30 160
Departmental agencies (non-business entities)	14 001	42 758	23 530	22 451	22 451	22 451	27 731	28 864	30 160
Households	53 648	42 487	40 536	42 497	42 674	26 036	30 359	45 890	47 951
Social benefits	791	334	1 575	343	520	1 835	359	376	393
Other transfers to households	52 857	42 153	38 961	42 154	42 154	24 201	30 000	45 514	47 558
Payments for capital assets	9 632	3 661	1 398	5 000	2 483	2 483	1 000	2 149	3 290
Machinery and equipment	9 632	3 661	1 398	5 000	2 483	2 483	1 000	2 149	3 290
Transport equipment	1 010	-	-	-	-	-	-	-	-
Other machinery and equipment	8 622	3 661	1 398	5 000	2 483	2 483	1 000	2 149	3 290
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	365 838	414 548	440 128	430 277	431 920	414 935	510 139	524 777	519 110

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	155 390	187 831	181 863	265 475	263 887	385 583	264 808	263 782	303 968
Compensation of employees	118 871	123 516	125 909	123 033	132 233	132 233	131 122	128 202	132 898
Salaries and wages	103 377	107 290	108 880	105 904	115 104	115 052	113 457	109 744	113 665
Social contributions	15 494	16 226	17 029	17 129	17 129	17 181	17 665	18 458	19 233
Goods and services	36 519	64 315	55 954	142 442	131 654	253 350	133 686	135 580	171 070
Administrative fees	103	190	1 511	9 248	9 227	23 814	6 572	6 892	10 448
Minor Assets	-	146	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	1	-	10	10	-	-	-
Communication (G&S)	1 083	1 053	1 123	822	887	1 454	857	853	892
Contractors	1 887	5 215	5 115	5 852	4 930	5 494	4 688	4 688	4 898
Agency and support / outsourced services	148	543	1 101	3 649	81	81	2 310	1 744	3 864
Fleet services (incl. government motor transport)	5 695	6 190	6 148	6 746	6 746	5 135	7 016	7 016	7 331
Inventory: Medical supplies	10 838	7 377	10 834	25 923	25 554	44 883	24 530	25 425	28 661
Inventory: Medicine	-	19 394	2 222	62 685	62 685	151 964	65 337	68 479	93 572
Consumable supplies	10 252	17 069	17 265	21 049	14 601	14 785	15 277	13 292	13 889
Cons: Stationery, printing and office supplies	73	391	2 098	108	167	141	1 437	1 440	1 505
Operating leases	2 101	1 829	2 241	2 022	2 583	2 073	2 484	2 552	2 667
Property payments	1 258	1 078	4 408	1 931	1 380	1 188	1 259	1 261	1 318
Transport provided: Departmental activity	100	205	147	-	200	200	-	-	-
Travel and subsistence	2 858	3 452	1 687	2 394	2 423	1 982	1 869	1 888	1 972
Operating payments	7	44	53	13	180	146	50	50	53
Venues and facilities	116	139	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115	49	688	70	70	397	74	77	80
Households	115	49	688	70	70	397	74	77	80
Social benefits	115	49	688	70	70	397	74	77	80
Payments for capital assets	2 423	26 753	27 688	31 288	12 990	18 926	30 611	26 481	50 715
Machinery and equipment	2 423	26 753	27 688	31 288	12 990	18 926	30 611	26 481	50 715
Transport equipment	-	4 767	-	-	-	-	-	-	-
Other machinery and equipment	2 423	21 986	27 688	31 288	12 990	18 926	30 611	26 481	50 715
Payments for financial assets	-	5 683	-	-	-	-	-	-	-
Total economic classification: Programme 7	157 928	220 316	210 239	296 833	276 947	404 906	295 493	290 340	354 763

Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	302 584	420 234	494 226	428 792	484 570	484 518	408 621	419 456	431 450
Compensation of employees	18 812	29 471	32 180	64 235	64 235	64 183	62 757	53 184	54 891
Salaries and wages	16 722	26 437	28 772	50 124	58 300	58 248	53 119	44 281	45 730
Social contributions	2 090	3 034	3 408	14 111	5 935	5 935	9 638	8 903	9 161
Goods and services	283 772	390 763	462 046	364 557	420 335	420 335	345 864	366 272	376 559
Administrative fees	64	137	6	143	115	115	148	136	142
Minor Assets	1 318	1 655	2 911	7 849	7 877	6 472	4 000	4 750	4 963
Catering: Departmental activities	45	43	5	-	50	50	-	-	-
Communication (G&S)	130	258	277	365	342	342	381	399	417
Computer services	-	499	-	-	-	-	-	-	-
Laboratory services	-	3	-	-	-	-	-	-	-
Contractors	11 471	24 222	23 138	20 418	19 629	15 458	32 800	21 480	22 444
Agency and support / outsourced services	-	-	6 059	253	6 200	-	253	-	-
Fleet services (incl. government motor transport)	-	133	-	-	-	-	-	-	-
Inventory: Medical supplies	936	1 499	3 333	-	635	635	-	-	-
Consumable supplies	47 295	68 868	79 269	65 594	74 359	86 863	69 612	100 997	105 064
Cons: Stationery, printing and office supplies	342	1 322	183	458	447	745	560	586	612
Operating leases	2 567	11 043	15 851	23 359	20 935	20 935	21 695	24 264	25 353
Property payments	217 163	276 189	327 090	242 263	286 102	284 941	210 943	208 049	211 702
Travel and subsistence	2 000	3 694	3 029	2 605	2 830	2 830	4 162	2 777	2 901
Training and development	438	502	226	1 250	739	739	1 310	2 834	2 961
Operating payments	3	696	551	-	-	-	-	-	-
Rental and hiring	-	-	118	-	75	75	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15	-	18	-	-	52	-	-	-
Households	15	-	18	-	-	52	-	-	-
Social benefits	15	-	18	-	-	52	-	-	-
Payments for capital assets	953 463	710 520	859 618	1 342 917	1 346 949	1 341 013	1 161 196	1 067 046	1 114 957
Buildings and other fixed structures	896 065	622 911	761 328	1 237 631	1 228 853	1 228 853	1 118 196	1 046 808	1 093 810
Buildings	896 065	622 911	761 328	1 237 631	1 228 853	1 228 853	1 118 196	1 046 808	1 093 810
Machinery and equipment	57 398	87 609	98 290	105 286	118 096	112 160	43 000	20 238	21 147
Transport equipment	-	5 948	181	3 600	6 100	6 100	-	-	-
Other machinery and equipment	57 398	81 661	98 109	101 686	111 996	106 060	43 000	20 238	21 147
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	1 256 062	1 130 754	1 353 862	1 771 709	1 831 519	1 825 583	1 569 817	1 486 502	1 546 407

Table B.4(a): Payments and estimates by economic classification: District Health Programmes Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 459 941	1 685 598	2 367 191	2 522 174	2 438 853	2 481 690	2 618 004	2 456 016	2 568 630
Compensation of employees	181 299	217 905	578 347	541 319	582 271	539 501	698 606	677 505	619 146
Salaries and wages	161 225	192 236	539 795	437 081	478 033	435 263	566 475	632 553	572 199
Social contributions	20 074	25 669	38 552	104 238	104 238	104 238	132 131	44 952	46 947
Goods and services	1 278 613	1 467 652	1 788 844	1 980 855	1 856 582	1 942 189	1 919 398	1 778 511	1 949 484
Administrative fees	593	105 951	149 700	139 266	129 916	139 266	138 556	113 985	150 446
Advertising	3 620	6 380	19 079	19 547	27 840	19 547	20 407	20 407	21 323
Minor Assets	35	400	9	2 000	2 077	752	2 088	2 088	2 182
Catering: Departmental activities	2 511	3 258	2 580	4 650	3 639	4 650	2 855	2 667	2 787
Communication (G&S)	9	168	441	1 819	654	1 819	899	899	939
Laboratory services	283 663	348 305	347 253	502 494	355 322	502 494	401 987	334 371	403 693
Contractors	57	217	9 923	82 954	78 713	45 537	70 244	35 242	70 215
Fleet services (incl. government motor transport)	–	240	–	3 550	550	3 550	3 706	3 847	4 020
Inventory: Food and food supplies	–	–	–	–	1 500	–	–	–	–
Inventory: Medical supplies	45 355	34 238	32 433	70 348	80 582	70 348	85 771	85 771	76 741
Inventory: Medicine	929 377	934 983	1 170 043	1 092 689	1 079 004	1 092 688	1 075 948	1 101 981	1 104 684
Consumable supplies	1 292	4 370	30 863	17 366	34 510	17 366	57 163	18 130	66 708
Cons: Stationery, printing and office supplies	1 559	4 246	1 814	6 398	13 978	6 398	6 680	6 680	6 980
Operating leases	1 626	1 891	242	3 000	2 150	3 000	3 132	3 132	3 273
Property payments	470	2 972	7 665	14 668	17 359	14 668	15 313	15 313	16 001
Travel and subsistence	7 208	18 341	15 885	15 367	24 351	15 367	30 701	30 050	15 367
Training and development	446	408	861	2 500	1 750	2 500	1 610	1 610	1 682
Operating payments	247	859	53	1 924	1 624	1 924	2 009	2 009	2 099
Venues and facilities	138	104	–	63	763	63	66	66	69
Rental and hiring	407	321	–	252	300	252	263	263	275
Interest and rent on land	29	41	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	29	41	–	–	–	–	–	–	–
Transfers and subsidies	294 286	319 963	272	1	1	930	500	500	522
Departmental agencies and accounts	9	–	–	1	1	–	500	500	522
Departmental agencies (non-business entities)	9	–	–	1	1	–	500	500	522
Non-profit institutions	293 806	319 888	–	–	–	–	–	–	–
Households	471	75	272	–	–	930	–	–	–
Social benefits	471	75	272	–	–	930	–	–	–
Payments for capital assets	4 288	7 800	14 805	10 598	55 612	11 846	19 798	13 483	11 774
Buildings and other fixed structures	–	–	–	–	5 000	–	–	–	–
Buildings	–	–	–	–	5 000	–	–	–	–
Machinery and equipment	4 288	7 800	14 805	10 598	50 612	11 846	19 798	13 483	11 774
Transport equipment	3 869	4 381	13 848	7 856	24 361	10 631	13 448	10 491	8 648
Other machinery and equipment	419	3 419	957	2 742	26 251	1 215	6 350	2 992	3 126
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 758 515	2 013 361	2 382 268	2 532 773	2 494 466	2 494 466	2 638 302	2 469 999	2 580 926

Table B.4(b): Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	166 947	220 398	282 258	269 784	302 827	302 775	252 451	217 324	221 392
Compensation of employees	10 871	19 415	25 889	41 861	41 861	41 809	49 442	41 861	43 740
Salaries and wages	9 757	17 503	23 222	29 257	39 415	39 363	44 466	36 639	38 284
Social contributions	1 114	1 912	2 667	12 604	2 446	2 446	4 976	5 222	5 456
Goods and services	156 076	200 983	256 369	227 923	260 966	260 966	203 009	175 463	177 652
Administrative fees	61	137	6	109	81	81	114	119	124
Minor Assets	1 171	808	2 730	7 849	7 877	6 344	4 000	-	-
Catering: Departmental activities	45	43	5	-	50	50	-	-	-
Communication (G&S)	78	195	239	234	224	224	248	260	272
Computer services	-	499	-	-	-	-	-	-	-
Contractors	6 866	7 663	16 614	5 418	5 929	5 929	19 000	6 000	6 269
Agency and support / outsourced services	-	-	449	-	-	-	-	-	-
Fleet services (incl. government motor transport)	-	-	-	-	-	135	-	-	-
Inventory: Medical supplies	906	1 499	3 126	-	135	135	-	-	-
Consumable supplies	2 064	1 280	534	-	1 037	2 435	-	-	-
Cons: Stationery, printing and office supplies	268	991	179	447	447	447	549	575	601
Operating leases	-	57	1 400	-	153	153	-	-	-
Property payments	142 719	183 456	227 811	210 559	241 900	241 900	174 109	162 663	164 278
Travel and subsistence	1 457	3 181	2 499	2 057	2 348	2 348	3 679	3 012	3 147
Training and development	438	502	226	1 250	710	710	1 310	2 834	2 961
Operating payments	3	672	551	-	-	-	-	-	-
Rental and hiring	-	-	-	-	75	75	-	-	-
Transfers and subsidies	15	-	-	-	-	52	-	-	-
Households	15	-	-	-	-	52	-	-	-
Social benefits	15	-	-	-	-	52	-	-	-
Payments for capital assets	197 576	123 324	146 482	187 281	154 238	154 238	210 859	197 931	206 819
Buildings and other fixed structures	140 775	97 827	108 858	149 052	105 699	105 699	190 859	187 639	196 064
Buildings	140 775	97 827	108 858	149 052	105 699	105 699	190 859	187 639	196 064
Machinery and equipment	56 801	25 497	37 624	38 229	48 539	48 539	20 000	10 292	10 755
Transport equipment	-	-	181	-	-	-	-	-	-
Other machinery and equipment	56 801	25 497	37 443	38 229	48 539	48 539	20 000	10 292	10 755
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	364 538	343 722	428 740	457 065	457 065	457 065	463 310	415 255	428 211

Table B.4(c): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	22 368	16 104	19 243	80 428	80 428	68 628	38 180	39 198
Compensation of employees	-	21 149	16 104	19 243	30 587	30 587	29 804	18 612	19 484
Salaries and wages	-	21 149	16 104	19 243	30 587	30 587	29 804	18 612	19 484
Goods and services	-	1 219	-	-	49 841	49 841	38 824	19 568	19 714
Contractors	-	1 219	-	-	49 841	49 841	33 800	14 544	14 690
Inventory: Medical supplies	-	-	-	-	-	-	1 000	1 000	1 000
Inventory: Medicine	-	-	-	-	-	-	2 000	2 000	2 000
Consumable supplies	-	-	-	-	-	-	2 024	2 024	2 024
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	800	800	800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	800	800	800
Other machinery and equipment	-	-	-	-	-	-	800	800	800
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	22 368	16 104	19 243	80 428	80 428	69 428	38 980	39 998

Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	90 995	86 312	124 757	111 382	111 159	111 159	119 026	112 736	117 797
Compensation of employees	23 515	24 058	31 722	50 243	50 020	50 020	48 734	48 734	50 922
Salaries and wages	21 781	22 169	29 053	41 195	41 005	41 005	36 950	36 950	38 609
Social contributions	1 734	1 889	2 669	9 048	9 015	9 015	11 784	11 784	12 313
Goods and services	67 480	62 254	93 035	61 139	61 139	61 139	70 292	64 002	66 875
Minor Assets	15	58	196	100	100	100	250	250	261
Laboratory services	10 631	4 727	4 998	7 000	7 000	7 000	6 000	6 000	6 269
Contractors	33 173	40 376	57 333	35 335	35 335	35 335	40 210	38 698	40 436
Inventory: Medical supplies	22 630	17 061	26 993	15 500	15 500	15 500	21 278	16 500	17 241
Inventory: Medicine	1 000	–	3 432	3 000	3 000	3 000	2 500	2 500	2 612
Consumable supplies	31	30	34	54	54	54	54	54	56
Operating leases	–	–	38	150	150	150	–	–	–
Travel and subsistence	–	2	–	–	–	–	–	–	–
Operating payments	–	–	11	–	–	–	–	–	–
Transfers and subsidies	312	65	115	200	423	423	100	100	104
Households	312	65	115	200	423	423	100	100	104
Social benefits	312	65	115	200	423	423	100	100	104
Payments for capital assets	30 637	36 825	11 855	30 829	30 829	30 829	26 259	26 259	27 440
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	30 637	36 825	11 855	30 829	30 829	30 829	26 259	26 259	27 440
Other machinery and equipment	30 637	36 825	11 855	30 829	30 829	30 829	26 259	26 259	27 440
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	121 944	123 202	136 727	142 411	142 411	142 411	145 385	139 095	145 341

Table B.4(e): Payments and estimates by economic classification: Human Resources and Training Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	113 359	230 515	203 855	188 234	200 370	200 370	274 266	276 739	267 298
Compensation of employees	104 122	222 362	196 382	181 358	193 494	193 494	268 254	273 139	263 537
Salaries and wages	98 116	205 228	186 717	157 781	169 944	169 944	246 395	250 914	240 314
Social contributions	6 006	17 134	9 665	23 577	23 550	23 550	21 859	22 225	23 223
Goods and services	9 237	8 153	7 473	6 876	6 876	6 876	6 012	3 600	3 761
Administrative fees	3	15	10	5	5	5	5	7	7
Minor Assets	579	263	511	22	22	22	–	–	–
Communication (G&S)	11	31	11	45	45	45	14	26	27
Computer services	133	–	–	–	–	–	–	–	–
Agency and support / outsourced services	7 923	6 454	6 305	6 240	6 240	6 240	5 400	2 938	3 070
Inventory: Medical supplies	133	10	–	3	3	3	–	–	–
Consumable supplies	57	355	28	50	50	50	39	59	62
Cons: Stationery, printing and office supplies	94	122	204	120	120	120	–	87	91
Travel and subsistence	215	762	364	311	311	311	554	433	452
Training and development	81	34	–	50	50	50	–	50	52
Operating payments	8	107	40	30	30	30	–	–	–
Transfers and subsidies	38	31	790	–	177	177	–	–	–
Households	38	31	790	–	177	177	–	–	–
Social benefits	38	31	790	–	177	177	–	–	–
Payments for capital assets	7 900	1 902	1 103	571	571	571	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 900	1 902	1 103	571	571	571	–	–	–
Other machinery and equipment	7 900	1 902	1 103	571	571	571	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	121 297	232 448	205 748	188 805	201 118	201 118	274 266	276 739	267 298

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	2 126	2 130	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	2 126	2 130	-	-	-	-	-	-
<i>Property payments</i>	-	2 126	2 130	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 320	-	-	-	-	-	-	-	-
Buildings and other fixed structures	2 320	-	-	-	-	-	-	-	-
Buildings	2 320	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 320	2 126	2 130	-	-	-	-	-	-

Table B.4(g): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 637	3 850	15 986	16 695	16 695	16 695	13 140	-	-
Compensation of employees	1 594	2 981	14 668	16 214	16 214	16 214	11 840	-	-
Salaries and wages	1 594	2 981	14 668	16 057	16 057	16 057	11 722	-	-
Social contributions	-	-	-	157	157	157	118	-	-
Goods and services	43	869	1 318	481	481	481	1 300	-	-
<i>Administrative fees</i>	2	5	1	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	30	-	-	-	-	-	-	-	-
<i>Consumable supplies</i>	-	835	1 267	481	481	481	-	-	-
<i>Cons: Stationery, printing and office supplies</i>	-	-	1	-	-	-	96	-	-
<i>Travel and subsistence</i>	11	29	49	-	-	-	-	-	-
<i>Training and development</i>	-	-	-	-	-	-	1 204	-	-
Transfers and subsidies	13 016	11 252	-	-	-	-	-	-	-
Non-profit institutions	13 016	11 252	-	-	-	-	-	-	-
Payments for capital assets	-	-	339	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	339	-	-	-	-	-	-
Other machinery and equipment	-	-	339	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 653	15 102	16 325	16 695	16 695	16 695	13 140	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	3 913 891	4 607 668	5 354 682	5 350 662	5 148 929	5 150 244	5 384 179	5 118 699	5 658 220
Administrative fees	200 566	208 689	278 931	323 765	257 906	258 373	242 768	238 778	284 085
Advertising	5 776	19 287	62 861	43 656	42 572	42 572	36 901	36 899	38 555
Minor Assets	4 170	6 903	12 409	16 438	14 655	13 341	9 367	10 117	10 571
Audit cost: External	18 859	19 926	24 395	20 982	20 992	22 159	21 869	22 763	23 785
Bursaries: Employees	-	-	1	-	-	-	-	-	-
Catering: Departmental activities	3 391	5 061	5 384	5 322	4 757	4 757	3 554	3 366	3 517
Communication (G&S)	38 914	55 826	45 956	40 987	38 161	38 917	40 419	38 427	40 152
Computer services	24 515	57 711	52 591	84 217	142 863	125 101	197 454	221 301	231 238
Consultants: Business and advisory services	4 413	7 613	6 910	4 988	6 413	6 413	5 199	5 192	5 425
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	495 105	581 378	546 280	709 466	620 503	623 870	713 671	647 771	751 469
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	35 631	129 265	44 297	35 067	93 697	101 145	50 000	50 144	52 403
Contractors	102 012	151 115	207 421	276 225	324 001	319 580	316 947	250 939	327 895
Agency and support / outsourced services	113 936	107 742	61 978	60 887	99 913	92 925	67 008	76 202	81 665
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	114 691	117 517	98 810	116 686	105 070	112 779	114 679	101 360	121 018
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	79 159	82 993	77 103	93 278	84 867	84 245	86 600	90 769	94 845
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	434 707	497 125	487 424	464 162	476 470	477 270	552 560	538 312	561 649
Inventory: Medicine	1 616 131	1 742 727	1 836 644	1 777 847	1 739 295	1 739 358	1 793 290	1 826 875	1 891 057
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	118 661	168 403	764 652	635 746	373 182	383 514	477 986	291 286	459 931
Cons: Stationery, printing and office supplies	17 871	41 689	39 392	40 943	43 480	45 361	35 001	34 285	35 823
Operating leases	50 690	49 884	45 353	59 813	59 065	58 478	61 078	64 049	66 924
Property payments	358 588	454 939	561 737	435 044	499 156	497 672	435 073	451 305	465 882
Transport provided: Departmental activity	399	671	631	511	1 005	1 015	532	532	556
Travel and subsistence	66 803	89 358	84 673	92 909	88 711	89 010	97 428	94 801	85 506
Training and development	4 713	4 462	3 214	7 693	6 142	6 142	20 052	18 372	19 197
Operating payments	2 562	4 258	3 480	3 565	2 933	3 047	3 752	3 875	4 049
Venues and facilities	665	1 385	174	213	1 387	1 467	728	716	748
Rental and hiring	963	1 741	1 981	252	1 733	1 733	263	263	275
.....									
Total economic classification	3 913 891	4 607 668	5 354 682	5 350 662	5 148 929	5 150 244	5 384 179	5 118 699	5 658 220

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Home Based Care										
Home Based Care	Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Total departmental transfers to other entities		2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Health

R thousand		Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
	Category A	-	-	-	-	-	-	-	-	-
	Category B	-	-	-	-	-	-	-	-	-
	MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
	MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
	MP303 Mkhondo	-	-	-	-	-	-	-	-	-
	MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
	MP305 Lekwa	-	-	-	-	-	-	-	-	-
	MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
	MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
	MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
	MP312 Emalaheni	-	-	-	-	-	-	-	-	-
	MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
	MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
	MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
	MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
	MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
	MP324 Nkomazi	-	-	-	-	-	-	-	-	-
	MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
	MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
	Category C	-	-	-	-	-	-	-	-	-
	DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
	DC31 Nkangala	-	-	-	-	-	-	-	-	-
	DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
	Unallocated	1	-	-	-	-	-	-	-	-
Total		1	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	2 460 996	2 152 162	2 446 556	2 432 767	2 447 349	2 657 299	2 763 890	2 888 265	3 029 790
Albert Luthuli	492 090	496 798	500 625	496 744	500 125	553 804	580 387	606 504	636 223
Msukaligwa	381 705	385 054	449 433	447 928	449 433	459 183	481 224	502 879	527 520
Mkhondo	301 314	298 800	380 926	377 612	380 719	364 389	381 880	399 065	418 619
Pixley Ka Seme	228 105	210 086	237 974	236 209	237 974	259 614	272 075	284 318	298 250
Lekwa	260 182	248 023	250 078	248 494	249 378	289 662	303 566	317 226	332 771
Dipaleseng	49 291	51 170	55 315	54 238	55 315	66 628	69 826	72 968	76 544
Govan Mbeki	748 309	462 231	572 205	571 542	574 405	664 019	674 932	705 304	739 864
Nkangala District Municipality	2 406 513	2 546 519	2 917 667	2 903 404	2 916 843	3 015 920	3 108 263	3 248 135	3 407 293
Victor Khanye	134 090	135 181	155 324	154 760	155 324	146 535	153 569	160 480	168 343
Emalahleni	863 369	888 326	899 365	897 819	898 541	990 767	1 038 324	1 085 049	1 138 216
Steve Tshwete	549 697	580 931	761 036	759 436	761 036	791 688	777 268	812 245	852 045
Emakhazeni	93 496	99 849	116 542	115 194	116 542	117 462	123 100	128 640	134 943
Thembisile Hani	363 008	406 641	448 291	443 987	448 291	442 799	464 053	484 935	508 697
Dr JS Moroka	402 853	435 591	537 109	532 208	537 109	526 669	551 949	576 787	605 049
Ehlanzeni District Municipality	4 532 835	4 409 779	5 109 929	5 089 566	5 114 791	5 359 000	5 532 391	5 781 349	6 064 635
Thaba Chweu	344 570	352 679	398 844	396 505	398 266	415 069	434 992	454 567	476 840
Nkomazi	758 261	778 621	852 757	843 857	852 657	912 256	956 044	999 066	1 048 020
Bushbuckridge	1 395 560	1 255 311	1 567 973	1 561 358	1 567 773	1 597 251	1 590 079	1 661 633	1 743 053
MP326	2 034 444	2 023 168	2 290 355	2 287 846	2 296 095	2 434 424	2 551 276	2 666 083	2 796 722
District Municipalities	631 779	575 813	479 893	476 152	480 804	719 433	753 965	787 893	826 500
Gert Sibande District Municipality	196 442	213 669	148 172	148 902	148 902	233 524	244 733	255 746	268 278
Nkangala District Municipality	199 461	174 632	178 872	174 668	178 872	239 441	250 934	262 226	275 075
Ehlanzeni District Municipality	235 876	187 512	152 849	152 582	153 030	246 468	258 298	269 921	283 148
Whole Province	3 023 820	4 573 463	4 841 189	5 302 194	5 704 702	4 912 837	4 666 285	3 240 663	3 576 419
Total	13 055 943	14 257 736	15 795 234	16 204 083	16 664 489	16 664 489	16 824 794	15 946 305	16 904 637

Vote 11

Culture, Sport and Recreation

To be appropriated by Vote in 2022/23	R 604 141 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

1. Overview

Vision

A patriotic socially cohesive society

Mission

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

Values

Caring
Accountability
Teamwork
Responsive
Integrity
Creativity

Core functions and responsibilities

Administration - The programme comprises of a two sub-programmes namely; Office of the MEC and Corporate Services. The functions of the Office of the MEC together with other corporate services functions not included in the Annual Performance Plan such as Security Services, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration will be outlined in the separate Annual Operational Plan (AoP) of the Department as activities that support line functions to achieve their objectives..

Cultural Affairs - The purpose of this programme is to promote cultural diversity, multi-faith, multi-lingualism, transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the province. The programme is divided into four sub-programmes namely; Arts and Culture, Museum Services, Heritage Resource Services and Language Services.

Library and Archives Services - The purpose of this programme is to provide and promote public libraries, archives and records management in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of sustainable reading culture and

Increasing compliance to legislation and policies by governmental bodies and parastatals on the management of records. In summary, this programme is responsible for administering effective

Archives and Records Management service, Library and Information Services to government Institutions and communities.

Sports and Recreation - The purpose of this programme is to promote, develop, administer and enhance the sporting and recreation capabilities of the people of Mpumalanga. The Sport and Recreation programme in Mpumalanga is aimed at improving the quality of life of the people of Mpumalanga by promoting sport and recreational activities.

The programme ensures the:

Implementation of Community Sport and Recreation through the sport hubs in all local municipalities.

Development of sport at club level through Sport Development as it creates an opportunity for clubs to be provided with playing attire and equipment as well as building capacity of coaches and technical officials to be able to run the clubs effectively and efficiently.

Implementation of organized and community recreation, mass participation programmes to promote and active and healthy lifestyle.

Overview of the main services that the department intends to deliver:

To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.

Provision of heritage service, to preserve, conserve and transform heritage in the Province.

Implementation of the transformation charter in sport and recreation together with National Sport, Arts and Culture

Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.

Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.

Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.

Promotion of good records management practice that contributes to well-resourced archives.

Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all National days' commemorated, cultural and sporting events hosted.

Legislative mandate

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

Public Service Act, 1994 as amended

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

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

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

Skills Development Act, 1998

Public Finance Management Act, 29 (Act No.29 of 1999) as amended

Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof

Tender Board Act , 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof

Occupational Health and Safety Act, 85 (Act No. 85 of 1993)

Promotion of Access to Information Act, 2 (Act No. 2 of 2000)
Promotion of Administrative Justice Act, 3 (Act No. 3 of 2000)
Protected Disclosure Act, 26 (Act No. 26 of 2000)
Government Immovable Asset Management Act, 19 (Act No. 19 of 2007)
The Promotion of Equality and Prevention of Unfair Discrimination Act, 4 (Act No. 4 of 2000)

External activities and other events relevant to budget decisions

The Department complemented its external environment analysis for any changes that might affect its performance through the usage of PESTEL tool that is outlined below

Political factors

The 6th political administration has reconfigured its focus in the form of seven (7) priorities. The Department of Culture, Sport and Recreation has been mandated to lead priority six (6) that deals with social cohesion and safe communities. Lack of interracial buy-in from minority groups in participating in sport and recreation activities.

According to the National Sport and Recreation Charter of 2016 it is not the policy of Government to advocate the racial composition of national teams, nor to prescribe to National Federations (NFs) and Provincial Federations (PFs) on how they should select their teams. Both NFs and PFs should be empowered to implement effective transformation. Sharing best-practice should be encouraged.

In conjunction with the sport community, the Department will pursue its responsibility to accelerate transformation in sport, making sport accessible to all South Africans, making more funds available to sport development and to ensure that systems are in place that will assist talented athletes to reach their full potential. In the 2022/23 financial eight (8) sport leagues will be supported that will seek integration to cross cultural and racial barriers.

High number of community protests coupled with xenophobia hamper service delivery. Some of the protest are also violent to such an extent that public libraries and other social amenities are being burnt down. This necessitate the need to ensure that these facilities are insured by the hosting municipalities as part of mitigating the challenge. In addition the Department has established "Friends of the Libraries" which are the community based structures that will advocate for the importance and protection of these facilities against possible vandalism. Lastly, the integrated planning with the Department of Community Safety, Security and Liaison is in place to provide security services in certain public libraries where Local Municipalities are unable to provide these services.

The Local Government elections that will be held on the 1st November 2021 in South Africa is expected to have a bearing on the key output of the transformation of the geographical landscape in the Province. This is because the majority of councillors who will be elected will be new and most part of 2022/23 FY will be dedicated to their orientation and induction in committees such as the Local Geographic Name Change. Hence the target for 2022/23 FY was downscaled from 5 to 3 target

Economic factors - There is plan to reduce budget provincial budget with R2 billion and the Finance Minister Tito Mboweni indicated that, this will be achieve through budget reduction over the period of three years. The budget is projected allocated budget to the Department will be reduced R46 733 million 2021/22 financial year and R68 million in 2022/23 financial year. Ultimately resources that are allocated to the Department are also gradually declining.

Social Factors - Mpumalanga did not have a professional team in the premier league for a long time. Therefore, the acquisition of premiership status by TS Galaxy FC gives leverage to the Province to develop sport through coaching clinics and audience development. The Department will partner with the City of Mbombela to strengthen its Local Economic Development and Sport Tourism in this regard. The total budget of R2, 5 million was granted during the 2nd budget adjustment of 2020/21 financial year. This allocation was a once off transaction from Provincial Treasury.

Free State, KwaZulu-Natal and Mpumalanga had almost the same proportion with nine out of ten individuals being proud to be South African. The Mpumalanga Province in particular recorded 90, 1% of population that is proud to be South African. The Department will come with programmes that are responsive to ensure that this gains are not reversed instead being accumulated.

Technological Factors - The Department capacity to deliver on its mandate was tested by the advent of COVID-19 pandemic. The Department will continue to embrace new innovations and observe all the regulations and protocols such as social distancing, usage of masks and sanitizers. The use of technology to provide an alternative mechanism for service delivery will be continued as follows:

Utilization of on line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website.

Coordination of culture and sport events utilizing virtual platforms that includes meetings. For an example the Province participated at the virtual Annual General Meeting (AGM) 2020 of the World Gold Panning Championship held at the Czech Republic. It is at this crucial AGM meeting that a bid to host the 2023 by Mpumalanga was approved.

Inconsideration of the paradigm shift towards a digital age the Department invested for the first time in 2020/21 financial year into electronic books (e-books) to cater for users in the seventeen (17) Local Municipalities and all schools of Mpumalanga. In the entry year 2020/21 financial year two thousands (2 000) electronic books were procured and accumulatively increase with one thousand (1 000) books per annum. In 2022/23 financial year (4731) will be made accessible in order to cover broader scope of selections. In addition it will be the priority of the Department to advocate for the usage of these electronic books through awareness campaigns to be rolled in all public libraries.

The Department is currently servicing (117) public libraries. In order for the libraries to remain relevant to the changing times, it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age. Most of the users prefer to search information online than using a traditional book and the Department is gradually adapting itself to these changing times in order to remain relevant to the needs of our people.

A remarkable success has been recorded through provision of free WI FI to all public libraries. That is to say, users can use their own gadgets to log inn into internet without making long queues on the available computers per library. However, the implementation of controls to curb the abuse of the service by some users is an area that need to be prioritized by Local municipalities. The provision and roll out of e-books will positively respond to the Fourth Industrial Revolution (4IR). This will also supplement the traditional way of collection development through the provision of physical books in libraries.

Access to records held by the state is still a challenge because currently people must call or walk in to the repository to consult documents. The Department has not adopted e-governance fully as a result not able to utilize technology optimally. National Archives is piloting Atom (Access to

Memory) software, which was built in conjunction with State Information Technology Agency (SITA) to make manage archives with the help of technology for easy access. Tool of trade: provide laptops and desktops.

The use of technology to track athlete's performance is an area that need to be explored by the Sport for the athletes in Province from tender age until they reach professional level. Utilization of social media also give an opportunity to promote sport in the province.

Environment Factors - The advent of the global pandemic such as COVID-19 that is transmitted through movement of people have a huge bearing on sport and culture sector which mainly deal with mass participation and social integration of communities. In 2020/21 financial year interventions were provided as discussed above and the rate of infections was fluctuating wherein 2nd wave did struck towards the between December and January of the financial year. Hence, some of the programmes were cancelled and others shifted to later date in the financial year. While the National Government has procured various COVID 19 vaccine doses that re currently being administered and the 3rd and 4th and fourth wave of the pandemic did strike as predicted in 2021/22 financial year. Again sport programme had to be put on hold due to its nature of mass participation. Since the number of people taking vaccination is unfolding slowly more campaigns were put in place and the sport, arts and culture sector was in the fore front to advocate for vaccination. It is envisage that more people will be vaccinated in 2022/23 financial in order to fully open participation in mass participation in sport and cultural activities

Aligning departmental budgets to achieve government's prescribed outcomes

In the 2022/23 financial year the 6th administration is its mid-term to fast track the implementation of seven (7) priorities that form area of focus within the period MTSF period 2019 – 2024. The Province is committed towards the realization of a cohesive society with its impression on National Development Plan (NDP) 2030 reconfigured as priority six (6) Social Cohesion and Safe Communities.

Social Cohesion is an important mandate that is defined in the Provincial Social Cohesion Strategy as a tool that emphasizes on removing barriers and encouraging positive interaction between various social groups and creating communities where people feel that they belong and are comfortable to interact with each other despite their differences.

The Medium Term Strategic Framework (2019/20-2024/25) explicitly outlined the important milestones of all priorities of the 6th administration that includes priority six (6) Social Cohesion and safe communities. The Department managed to align the mandate of the institution as reflected in; Strategic Plan 2020 – 2025, Annual Performance Plan 2022-2023 and Annual Operation Plan 2022-2023 to the government's priorities encapsulated in the Medium Term Strategic Framework (2019/20-2024/25).

The Department strive to attain its projected impact statement; "An active, creative, informed and patriotic society". The pillars that will carry the realization of this impact statement relates to the implementation of the key outputs and outcomes in the Annual Performance Plan. These important outcomes can be listed as follows:

Fostering constitutional values

Contributing towards equal opportunities, inclusion and redress

Promoting social cohesion through increased interaction across space and class

Promoting active citizenry and leadership

The Strategic Plan 2020 – 2025 the Department has aligned its plans according to National Development Plan and revised MTSF 2019-2024. The emphasis will be on impact, outcomes and key outputs against the priority six (6) Social Cohesion and Safe Communities mandated to the Department.

2. Review of the current financial year (2021/22)

The overall main appropriation for the current fiscal year is R557 457 million represented by equitable share R337 105 million and conditional grants amounting to R220 346 million.

The programme administration was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The department managed to drive social cohesion and nation-building programmes through 1 social cohesion dialogues and conversation. In addition, through support of events such as South African Traditional Music Awards (SATMA), Mpumalanga Cultural Experience, Mpumalanga Sports Awards, Cycling tournament and Commemorative days, the department will contribute to social integration.

Community-based structures in both culture and sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes 10 from Cultural Affairs and 4 from Sport and Recreation.

Investment in infrastructure development was also key wherein 2 new libraries initiated ka-Matsamo and Newtown initiated in the previous year are due for completion by the end 2021/22FY will overlap to end of June 2022/23 due to the extension that was granted.

Lastly, the department managed to promote social integration through sport programmes that cover both schools and communities. The Mpumalanga Sport Awards were hosted virtually in partnership with MTPA and Nedbank as a prestigious event that honour best achievers in sport. Again the department through collaboration with Department of Education suspended all school sport programme at the beginning of financial year due to COVID 19. The acceleration plan to cover the lost ground was started in the 3rd quarter of the 2021/22 FY when the pandemic was put under control through rollout of vaccination.

In addition, the Department initiated the process to provide bulk services for the High Altitude Training Centre. This will complement the process of securing PPP investment of the project.

Community sport is also projected to be coordinated wherein more than 40 537 people actively participating in organized sport and active recreation events people will actively participate in recreation events such as the Indigenous Games, Big walk, Recreation Day, Golden and other priority codes in the Province. The attainment of the set target for the year was affected by the fact that the amateur sporting activities were suspended due to COVID 19 restrictions

The dispatch of equipment and attire to 100 Schools, 60 clubs and 27 sport municipal hubs will be finalised in 2021/22 and to be continued in 2022/23 financial year to 100 Schools, 60 clubs and 17 sport municipal hubs.

The Department received special funding for the implementation of Library Management System wherein 117 libraries are already accessing the system and the rest projected to be completed before the end of financial year 2021/22.

3. Outlook for the coming financial year (2022/23)

In order to successfully realize the Annual Performance Plan 2021 - 2022 all stakeholders that include the sport and cultural structures volunteers will need to join forces as well as partners and funders. In addition an integrated approach with other government institution namely but not limited to DoE, DEDT, MTPA, DSD, DPWRT and all District and Local Municipalities as well as House of Traditional Council.

The Department is fully committed to implement the Annual Performance Plan 2021 - 2022 in line with the Strategic Plan 2020 – 2025 for the benefit of the citizens of Mpumalanga. Monitoring and evaluation tools shall be established and implemented to ensure that departmental programmes are tracked continuously. Review and update reports shall be produced quarterly and annually to ensure the implementation of the monitoring and evaluation tool.

The planned key outputs for the next MTEF period are as follows:

Use the national gold panning championship at Thabachweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. In the Department will participate in World Gold Panning Championships in Poland. This platform will be used to market and leverage support as host of International Gold Panning Championship 2023.

Transformation of provincial geographic landscape through review of three (3) features per annum and popularization of the existing.

Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through six (6) National Days commemorative days namely; Freedom day, Youth day, Women's day, Heritage Day, Africa Day and Human Rights Day. Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the three (3) key cultural events namely; South African Music Traditional Achievers (SATMA) awards, Innibos National Festival and Art of Legends. Building of two (2) new libraries facilities Ethandukukhanya and Kwamhlanga and initiate building of three (3) new libraries facilities (Mammethlake, Louville and Warbutorn) to be completed in 2023/2024 financial year.

Support of one hundred and one hundred and seventeen (117) existing with resources to increase access to information.

Empower learners and communities with knowledge through supply of four thousand seven hundred and thirty one (4731) electronic library materials to public libraries.

Host Mpumalanga Sport Awards to support programme that honour men and women in sport.

Develop and nurture talent of eight thousand (8 000) learners in sport through provision of opportunities in regional district tournaments linked to school sport seasons hosted.

Implementation High Altitude Training Centre bulk services, in 2022/23 financial year starting with its stage 1: bulk water supply.

4. Reprioritisation

Overall, reprioritization was done to cater for compensation of employees. Under programme 2: Cultural Affairs funds were reprioritized to cater for the Mpumalanga Cultural Experience event, SATMA awards and National commemorated days as part of the nation building initiatives.

Under programme 3: Library and Archive Services reprioritisation had been done to fund compensation of employees for the appointment of additional personnel required to operationalise libraries and for library infrastructure development. The economic classification most affected by reprioritization is goods and services. Cost curtailment measures will be implemented mitigate the impact on this classification.

5. Procurement

The Supply Chain function will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthen Supply Chain function on Asset Management and procurement. On a yearly basis, the department procures library books, library material, library ICT services and library furniture and equipment as part of its library services function. The department also procures sports attire and equipment as part of the sport development mandate and office furniture, equipment and consumables.

6. Receipts and financing

Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	249 463	264 373	276 985	352 105	337 105	337 105	378 707	328 714	343 473
Conditional grants	215 371	219 066	162 035	219 920	219 920	219 920	225 434	223 031	233 093
<i>Community Library Services Grant</i>	162 479	166 389	129 507	165 056	165 056	165 056	169 288	170 726	178 564
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 054	2 158	2 239	2 362	2 362	2 362	2 279	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	4 375	1 728	1 965	1 638	1 638	1 638	1 631	-	-
<i>Mass Participation and Sport Development Grant</i>	46 463	48 791	28 324	50 864	50 864	50 864	52 236	52 305	54 529
Own Revenue	13 000	-	-	-	-	-	-	-	-
Other	-	-	20 000	50 000	-	-	-	-	-
Total receipts	477 834	483 439	459 020	622 025	557 025	557 025	604 141	551 745	576 566
Total payments	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566
Surplus/(deficit) before financing	2 254	653	9 406	-	(426)	6 797	-	-	-
Financing of which									
Provincial CG roll-overs	904	2 946	-	-	-	-	-	-	-
Surplus/(deficit) after financing	3 158	3 599	9 406	-	(426)	6 797	-	-	-

The department received a budget allocation of R557 451 million in 2021/22, increasing to R604 141 million in 2022/23, R 551 745 million in 2023/24 and R 570 558 in 2024/25. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP Integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2022/23 financial year.

Departmental Receipts Collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	750	619	408	825	825	825	865	907	948
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	81	81	81	85	89	93
Interest, dividends and rent on land	387	561	309	663	663	663	695	728	761
Sales of capital assets	877	507	629	117	117	117	123	129	135
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total	2 014	1 687	1 346	1 686	1 686	1 686	1 768	1 853	1 937

The departmental receipts are expected to increase to R1.768 million in 2022/23 .Revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

7. Payment summary

Key assumptions

Consumer Price Index of 4.2 percent, 4.5 percent and 4.5 percent for 2022/23, 2023/24 and 2024/25 respectively

Sustained conditional grant funding over the MTEF

Funding for the Cultural Festival and National day's events throughout the MTEF

Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	99 673	102 572	103 251	115 211	113 911	113 911	105 570	100 853	103 709
2. Cultural Affairs	116 565	102 778	96 050	99 379	100 679	100 306	114 751	86 567	90 007
3. Library and Archives Services	189 687	187 667	188 129	212 091	224 291	223 013	225 750	196 903	205 748
4. Sports and Recreation	69 655	89 769	62 184	195 344	118 570	112 998	158 070	167 422	177 102
Total payments and estimates:	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566

Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	380 931	418 552	356 958	408 793	398 319	398 319	401 705	382 313	399 524
Compensation of employees	182 954	191 477	192 812	213 922	213 922	213 922	216 983	213 429	220 849
Goods and services	197 977	227 075	164 146	194 871	184 397	184 397	184 722	168 884	178 675
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 014	16 451	30 053	26 500	25 000	25 000	41 100	21 069	22 016
Provinces and municipalities	126	132	107	200	200	200	200	200	209
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 000	-	-	-	1 200	-	-
Non-profit institutions	8 981	14 800	28 097	25 300	23 800	23 800	38 700	19 869	20 762
Households	907	1 519	849	1 000	1 000	1 000	1 000	1 000	1 045
Payments for capital assets	84 620	47 783	62 549	186 732	134 132	126 909	161 336	148 363	155 026
Buildings and other fixed structures	66 241	39 948	38 101	173 909	89 309	87 506	135 629	129 071	134 867
Machinery and equipment	7 261	7 689	5 392	12 823	11 823	11 823	12 707	19 292	20 159
Heritage assets	9 151	146	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 967	-	19 056	-	33 000	27 580	13 000	-	-
Payments for financial assets	15	-	54	-	-	-	-	-	-
Total economic classification	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566

Infrastructure payments

Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	13 105	15 591	12 423	10 000	17 630	17 630	10 330	12 000	11 000
Maintenance and repairs	3 121	7 935	8 429	5 000	12 630	12 630	6 930	7 000	6 000
Upgrades and additions	9 984	7 656	3 994	5 000	5 000	5 000	3 400	5 000	5 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	56 257	32 292	34 107	168 909	84 309	82 506	132 229	124 071	129 867
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	2 164	2 279	2 855	3 000	3 000	3 000	4 000	4 192	4 300
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	71 526	50 162	49 385	181 909	104 939	103 136	146 559	140 263	145 167
Capital infrastructure	66 241	39 948	38 101	173 909	89 309	87 506	135 629	129 071	134 867
Current infrastructure*	5 285	10 214	11 284	8 000	15 630	15 630	10 930	11 192	10 300

Table 11.5 presents details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation over the 2022/23 MTEF is for the High Altitude Projects as well as library infrastructure projects which are funded by the Community Library Services grant. The payment for infrastructure lease is for rented office buildings.

Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

Transfers**Transfers to public entities**

The department does not transfer to any Public Entities

Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Arts and Culture	4 840	8 150	19 047	15 350	15 350	15 350	26 850	11 528	12 046
Museum and Heritage	1 800	2 450	3 300	4 050	4 050	4 050	5 250	3 511	3 669
Language Service	700	600	-	150	150	150	150	-	-
Library Services	-	1 500	1 500	1 500	1 500	1 500	1 500	-	-
Sports Services	1 641	2 100	4 250	4 250	4 250	4 250	6 150	4 830	5 047
Total	8 981	14 800	28 097	25 300	25 300	25 300	39 900	19 869	20 762

Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	22	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	22	-	-	-	-	-	-	-	-

8. Programme description

Programme 1: Administration

Description and objectives

The purpose of this is to provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies, the PFMA, The public service Act and other Legislation. This programme comprises of two sub-programme as presented on Table 11.8 to 11.9 below

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	8 420	9 870	8 698	10 035	10 035	10 035	9 917	11 173	12 276
2. Corporate Services	91 253	92 702	94 553	105 176	103 876	103 876	95 653	89 680	91 433
Total payments and estimates: Programme 1	99 673	102 572	103 251	115 211	113 911	113 911	105 570	100 853	103 709

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	95 593	98 190	101 697	108 488	107 188	107 188	101 820	95 653	98 275
Compensation of employees	56 055	59 230	60 881	67 373	67 373	67 373	65 405	65 405	68 343
Goods and services	39 538	38 960	40 816	41 115	39 815	39 815	36 415	30 248	29 932
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 011	1 651	956	1 200	1 200	1 200	1 200	1 200	1 254
Provinces and municipalities	104	132	107	200	200	200	200	200	209
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	907	1 519	849	1 000	1 000	1 000	1 000	1 000	1 045
Payments for capital assets	3 069	2 731	598	5 523	5 523	5 523	2 550	4 000	4 180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 069	2 731	598	5 523	5 523	5 523	2 550	4 000	4 180
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	99 673	102 572	103 251	115 211	113 911	113 911	105 570	100 853	103 709

The expenditure of the programme has grown from R99.6 million in 2018/19 to an estimated R103.7 million in 2024/25.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 2: Cultural Affairs

Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga, The programme comprises of four sub-programme as presented on Table 11.10 to 11.11

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	2 088	2 033	1 937	2 272	2 272	2 216	2 067	2 048	2 374
2. Arts and Culture	79 003	77 222	63 710	67 560	71 360	74 640	84 827	60 535	62 570
3. Museum and Heritage	32 655	20 791	29 004	26 774	24 274	20 815	25 447	21 481	22 448
4. Language Services	2 819	2 732	1 399	2 773	2 773	2 635	2 410	2 503	2 615
Total payments and estimates: Programme 2	116 565	102 778	96 050	99 379	100 679	100 306	114 751	86 567	90 007

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	94 968	91 367	73 643	69 829	77 229	78 659	72 401	61 528	64 292
Compensation of employees	44 537	43 503	42 387	43 697	43 697	43 697	43 371	39 792	40 708
Goods and services	50 431	47 864	31 256	26 132	33 532	34 962	29 030	21 736	23 584
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 340	11 200	22 347	19 550	18 050	18 050	32 250	15 039	15 715
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 340	11 200	22 347	19 550	18 050	18 050	32 250	15 039	15 715
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 242	211	10	10 000	5 400	3 597	10 100	10 000	10 000
Buildings and other fixed structures	5 091	-	10	10 000	5 400	3 597	10 000	10 000	10 000
Machinery and equipment	-	65	-	-	-	-	100	-	-
Heritage assets	9 151	146	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	-	50	-	-	-	-	-	-
Total economic classification: Programme 2	116 565	102 778	96 050	99 379	100 679	100 306	114 751	86 567	90 007

The expenditure decrease from R116.5 million in 2018/19 to an estimated R90.0 million in the 2024/25 financial year. This is due to the reallocation of funding for the Cultural Hub project to programme four.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 3: Library and Archive Services

Description and objectives

The aim of this programme is to promote public libraries and archives in the Province. The programme consist of three sub-programme as presented on Table 11.12 to 11.13

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	-	-	-	1 282	1 282	1 282	1 563	1 276	1 333
2. Library Services	186 342	184 274	186 091	204 873	218 073	218 073	217 074	183 942	192 204
3. Archives	3 345	3 393	2 038	5 936	4 936	3 658	7 113	11 685	12 211
Total payments and estimates: Programme 3	189 687	187 667	188 129	212 091	224 291	223 013	225 750	196 903	205 748

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	126 515	141 326	142 742	156 891	137 091	141 233	156 050	136 360	142 486
Compensation of employees	61 901	66 820	70 902	79 340	79 340	79 340	84 050	84 075	85 676
Goods and services	64 614	74 506	71 840	77 551	57 751	61 893	72 000	52 285	56 810
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	1 500	1 500	1 500	1 500	1 500	1 500	-	-
Provinces and municipalities	22	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 500	1 500	1 500	1 500	1 500	1 500	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	63 150	44 841	43 887	53 700	85 700	80 280	68 200	60 543	63 262
Buildings and other fixed structures	57 483	39 948	21 379	46 400	46 400	46 400	46 400	45 251	47 283
Machinery and equipment	3 700	4 893	3 452	7 300	6 300	6 300	8 800	15 292	15 979
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 967	-	19 056	-	33 000	27 580	13 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	189 687	187 667	188 129	212 091	224 291	223 013	225 750	196 903	205 748

The expenditure of the programme has grown from R189.6 million in 2018/19 to an estimated R205.7 million in 2024/25. The increase funding for the 2022/23 financial year is due to the increased funding for conditional grant.

Service Delivery measure

Refer to departmental Annual Performance Plan for 2022/23.

Programmes 4: Sports and Recreation

Description and objectives

The purpose of this programme is to develop and enhance the sporting of the people of Mpumalanga, Table 11.14 to 11.15 below summarise the payments and budgeted estimates relating to this programme

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	3 463	3 422	2 240	2 193	2 193	2 193	1 888	2 665	2 930
2. Sport	19 487	22 049	38 401	139 052	61 852	63 533	101 408	95 491	100 228
3. Recreation	20 018	22 493	16 352	31 512	31 938	26 705	32 392	24 204	26 851
4. School Sports	26 687	41 805	5 191	22 587	22 587	20 567	22 382	45 062	47 093
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	69 655	89 769	62 184	195 344	118 570	112 998	158 070	167 422	177 102

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	63 855	87 669	38 876	73 585	76 811	71 239	71 434	88 772	94 471
Compensation of employees	20 461	21 924	18 642	23 512	23 512	23 512	24 157	24 157	26 122
Goods and services	43 394	65 745	20 234	50 073	53 299	47 727	47 277	64 615	68 349
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 641	2 100	5 250	4 250	4 250	4 250	6 150	4 830	5 047
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 000	-	-	-	1 200	-	-
Non-profit institutions	1 641	2 100	4 250	4 250	4 250	4 250	4 950	4 830	5 047
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 159	-	18 054	117 509	37 509	37 509	80 486	73 820	77 584
Buildings and other fixed structures	3 667	-	16 712	117 509	37 509	37 509	79 229	73 820	77 584
Machinery and equipment	492	-	1 342	-	-	-	1 257	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total economic classification: Programme 4	69 655	89 769	62 184	195 344	118 570	112 998	158 070	167 422	177 102

The expenditure of the programme has grown from R69.6 million in 2018/19 to an estimated R171.0 million in 2024/25. The growth in 2021/22 is due to increased funding for the High Altitude Training Centre.

Service Delivery measure

Refer to departmental Annual Performance Plan for 2022/23.

Other programme information

Personnel numbers and costs

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport and Recreation

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	430	52 091	439	57 894	446	112 218	216	174	390	109 660	425	99 224	425	99 296	425	104 164	2.9%	-1.7%	48.3%
7 – 10	92	98 920	87	102 737	87	58 670	93	6	99	61 408	103	64 378	103	64 671	103	65 507	1.3%	2.2%	29.6%
11 – 12	28	14 958	28	16 751	28	19 908	20	3	23	25 346	23	25 610	23	25 610	23	26 256	-	1.2%	11.9%
13 – 16	13	14 134	13	15 574	13	17 846	9	1	10	13 508	10	16 676	10	16 676	10	17 424	-	8.9%	7.3%
Other	-	11 824	-	4 803	-	6 299	-	-	-	4 000	-	11 095	-	7 176	-	7 498	-	23.3%	2.9%
Total	563	191 927	567	197 759	574	214 941	338	184	522	213 922	561	216 983	561	213 429	561	220 849	2.4%	1.1%	100.0%
Programme																			
1: Administration	131	56 055	131	59 230	131	60 881	73	36	109	67 373	109	65 405	109	65 405	109	68 343	-	0.5%	31.0%
2: Cultural Affairs	120	44 537	118	43 503	120	42 387	83	7	90	43 697	90	43 371	90	39 792	90	40 708	-	-2.3%	19.2%
3: Library and Archives Services	206	61 901	207	66 820	207	70 902	116	91	207	79 340	246	84 050	246	84 075	246	85 676	5.9%	2.6%	38.4%
4: Sports and Recreation	106	20 461	111	21 924	116	18 642	66	50	116	23 512	116	24 157	116	24 157	116	26 122	-	3.6%	11.4%
Total	563	182 954	567	191 477	574	192 812	338	184.0	522	213 922	561	216 983	561	213 429	561	220 849	2.4%	1.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							510	-	510	-	510	-	510	-	510	-	-	-	-
Public Service Act appointees still to be covered by OSDs							2	-	2	-	2	-	2	-	2	-	2	-	100.0%
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							72	-	72	-	72	-	72	-	72	-	-	-	-
Total							584	-	584	2	584	2	584	2	584	2	-	-	100.0%

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

Training

Table 11.17: Information on training: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	563	567	574	522	522	522	561	561	561
Number of personnel trained	448	479	–	520	520	520	520	520	520
<i>of which</i>									
Male	227	275	–	275	275	275	275	275	275
Female	220	204	–	245	245	245	245	245	245
Number of training opportunities	8	8	–	4	4	4	6	6	6
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	8	8	–	4	4	4	6	6	6
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	28	28	28	28	28	28	28	28	28
Number of learnerships appointed	8	8	8	–	–	–	–	–	–
Number of days spent on training	60	60	60	60	60	60	60	60	60
Payments on training by programme									
1. Administration	1 490	1 565	1 651	1 742	1 742	1 742	1 826	1 914	2 000
2. Cultural Affairs	–	–	–	–	–	–	–	–	–
3. Library And Archives Services	92	97	102	108	108	108	113	118	123
4. Sports And Recreation	127	134	141	149	149	149	156	163	170
Total payments on training	1 709	1 796	1 894	1 999	1 999	1 999	2 095	2 195	2 293

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	750	619	408	825	825	825	865	907	948
Sales of goods and services produced by department (excl. capital assets)	750	619	408	825	825	825	865	907	948
Sales by market establishments	750	619	408	825	825	825	865	907	948
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	81	81	81	85	89	93
Interest, dividends and rent on land	387	561	309	663	663	663	695	728	761
Interest	387	561	309	663	663	663	695	728	761
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	877	507	629	117	117	117	123	129	135
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	877	507	629	117	117	117	123	129	135
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total	2 014	1 687	1 346	1 686	1 686	1 686	1 768	1 853	1 937

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Culture, Sport and Recreation									
Tax receipts									
.....									
Sales of goods and services other than capital assets	750	619	408	825	825	825	865	907	948
Sales of goods and services produced by department (excl. capital assets)	750	619	408	825	825	825	865	907	948
Sales by market establishments	750	619	408	825	825	825	865	907	948
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
.....									
Total	2 014	1 687	1 346	1 686	1 686	1 686	1 768	1 853	1 937

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	380 931	418 552	356 958	408 793	398 319	398 319	401 705	382 313	399 524
Compensation of employees	182 954	191 477	192 812	213 922	213 922	213 922	216 983	213 429	220 849
Salaries and wages	165 329	170 516	166 966	180 141	179 841	180 535	179 965	177 803	183 624
Social contributions	17 625	20 961	25 846	33 781	34 081	33 387	37 018	35 626	37 225
Goods and services	197 977	227 075	164 146	194 871	184 397	184 397	184 722	168 884	178 675
Administrative fees	6 265	10 756	1 999	4 181	3 681	5 248	3 109	3 492	3 649
Advertising	8 435	5 284	7 544	3 258	7 225	5 835	6 236	3 560	3 721
Minor Assets	11 354	3 397	3 475	8 737	8 207	525	5 175	6 897	7 207
Audit cost: External	4 516	4 416	5 061	5 240	4 435	3 633	4 713	5 583	3 556
Catering: Departmental activities	10 020	10 632	762	6 734	7 629	6 329	4 448	15 505	18 263
Communication (G&S)	4 793	5 634	5 270	4 155	3 164	5 810	3 790	2 017	2 106
Computer services	9 434	10 344	21 139	10 229	14 804	18 177	11 040	6 583	7 912
Consultants: Business and advisory services	6 988	10 501	4 995	24 350	6 879	8 154	16 191	7 121	7 441
Legal costs	134	1	200	425	925	1 147	250	467	488
Contractors	19 905	15 114	11 702	14 845	12 121	22 145	23 525	7 444	7 764
Agency and support / outsourced services	917	1 084	425	2 239	2 247	1 838	1 702	6 018	6 288
Fleet services (incl. government motor transport)	4 594	3 037	3 101	3 888	3 888	2 744	1 884	1 292	1 350
Inventory: Food and food supplies	-	-	-	613	18	292	-	655	650
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	40	23	-	-	-
Inventory: Learner and teacher support material	101	-	-	-	100	84	700	-	-
Inventory: Materials and supplies	8 048	13 229	8 332	14 645	11 644	11 048	9 969	19 722	21 919
Consumable supplies	12 944	13 307	21 907	10 748	10 257	8 833	7 386	5 782	6 311
Cons: Stationery, printing and office supplies	1 926	2 970	2 220	6 172	4 783	2 780	2 749	6 562	6 857
Operating leases	18 944	23 485	21 002	17 741	16 744	14 236	11 625	17 464	18 248
Property payments	11 298	20 419	24 753	20 654	22 639	21 020	22 063	10 233	10 692
Transport provided: Departmental activity	16 795	25 339	945	9 549	14 397	13 122	13 370	16 097	16 822
Travel and subsistence	27 208	37 881	14 318	19 540	21 141	22 330	26 796	21 171	21 976
Training and development	1 648	902	333	2 102	839	1 537	2 591	112	117
Operating payments	2 182	1 263	1 667	594	1 041	1 629	1 881	1 175	1 229
Venues and facilities	3 021	3 585	1 470	2 001	3 303	2 607	2 194	2 197	2 297
Rental and hiring	6 507	4 495	1 526	2 231	2 246	3 271	1 335	1 735	1 812
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 014	16 451	30 053	26 500	25 000	25 000	41 100	21 069	22 016
Provinces and municipalities	126	132	107	200	200	200	200	200	209
Provinces	104	132	107	200	200	200	200	200	209
Provincial agencies and funds	104	132	107	200	200	200	200	200	209
Municipalities	22	-	-	-	-	-	-	-	-
Municipal agencies and funds	22	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 000	-	-	-	1 200	-	-
Public corporations	-	-	1 000	-	-	-	1 200	-	-
Other transfers to public corporations	-	-	1 000	-	-	-	1 200	-	-
Non-profit institutions	8 981	14 800	28 097	25 300	23 800	23 800	38 700	19 869	20 762
Households	907	1 519	849	1 000	1 000	1 000	1 000	1 000	1 045
Social benefits	907	1 519	-	-	-	-	-	-	-
Other transfers to households	-	-	849	1 000	1 000	1 000	1 000	1 000	1 045
Payments for capital assets	84 620	47 783	62 549	186 732	134 132	126 909	161 336	148 363	155 026
Buildings and other fixed structures	66 241	39 948	38 101	173 909	89 309	87 506	135 629	129 071	134 867
Buildings	66 241	39 948	38 101	173 909	89 309	87 506	135 629	129 071	134 867
Machinery and equipment	7 261	7 689	5 392	12 823	11 823	11 823	12 707	19 292	20 159
Transport equipment	1 798	1 437	-	3 000	3 000	3 000	(798)	3 000	3 135
Other machinery and equipment	5 463	6 252	5 392	9 823	8 823	8 823	13 505	16 292	17 024
Heritage assets	9 151	146	-	-	-	-	-	-	-
Software and other intangible assets	1 967	-	19 056	-	33 000	27 580	13 000	-	-
Payments for financial assets	15	-	54	-	-	-	-	-	-
Total economic classification	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	95 593	98 190	101 697	108 488	107 188	107 188	101 820	95 653	98 275
Compensation of employees	56 055	59 230	60 881	67 373	67 373	67 373	65 405	65 405	68 343
Salaries and wages	49 001	51 753	53 121	60 139	59 839	59 782	56 203	57 625	60 213
Social contributions	7 054	7 477	7 760	7 234	7 534	7 591	9 202	7 780	8 130
Goods and services	39 538	38 960	40 816	41 115	39 815	39 815	36 415	30 248	29 932
Administrative fees	710	1 034	436	721	763	471	609	791	826
Advertising	58	668	2 293	574	2 106	2 140	2 190	612	640
Minor Assets	62	3	48	376	100	182	10	511	534
Audit cost: External	4 516	4 416	5 061	5 240	4 435	3 633	4 713	5 583	3 556
Catering: Departmental activities	604	598	89	417	80	288	252	1 057	1 105
Communication (G&S)	4 227	5 273	5 134	3 212	3 123	5 419	3 766	1 058	1 105
Computer services	96	182	120	229	150	188	40	1 374	1 436
Consultants: Business and advisory services	98	-	681	620	801	1 408	680	681	712
Legal costs	134	1	200	425	925	1 147	250	467	488
Contractors	768	519	128	608	169	240	-	354	370
Agency and support / outsourced services	65	42	82	347	90	194	60	1 578	1 649
Fleet services (incl. government motor transport)	4 594	3 037	3 101	3 888	3 888	2 744	1 884	1 292	1 350
Inventory: Food and food supplies	-	-	-	499	-	271	-	529	373
Consumable supplies	474	539	6 804	1 430	1 885	1 752	1 271	1 159	1 481
Cons: Stationery, printing and office supplies	916	1 028	478	1 409	1 803	1 429	941	1 548	1 618
Operating leases	8 370	5 192	6 912	8 316	7 316	5 452	5 200	5 857	6 120
Property payments	4 170	4 214	4 063	5 576	5 249	4 302	3 100	38	40
Transport provided: Departmental activity	-	54	12	894	600	1 193	200	982	1 026
Travel and subsistence	6 757	9 484	3 793	3 600	4 417	4 750	6 667	3 450	4 115
Training and development	1 253	783	333	2 102	839	1 537	2 591	112	117
Operating payments	554	614	537	226	565	513	512	770	806
Venues and facilities	1 065	1 231	429	343	443	518	1 429	376	393
Rental and hiring	47	48	82	63	68	44	50	69	72
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 011	1 651	956	1 200	1 200	1 200	1 200	1 200	1 254
Provinces and municipalities	104	132	107	200	200	200	200	200	209
Provinces	104	132	107	200	200	200	200	200	209
Provincial agencies and funds	104	132	107	200	200	200	200	200	209
Households	907	1 519	849	1 000	1 000	1 000	1 000	1 000	1 045
Social benefits	907	1 519	-	-	-	-	-	-	-
Other transfers to households	-	-	849	1 000	1 000	1 000	1 000	1 000	1 045
Payments for capital assets	3 069	2 731	598	5 523	5 523	5 523	2 550	4 000	4 180
Machinery and equipment	3 069	2 731	598	5 523	5 523	5 523	2 550	4 000	4 180
Transport equipment	1 798	1 437	-	3 000	3 000	3 000	1 500	3 000	3 135
Other machinery and equipment	1 271	1 294	598	2 523	2 523	2 523	1 050	1 000	1 045
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	99 673	102 572	103 251	115 211	113 911	113 911	105 570	100 853	103 709

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	94 968	91 367	73 643	69 829	77 229	78 659	72 401	61 528	64 292
Compensation of employees	44 537	43 503	42 387	43 697	43 697	43 697	43 371	39 792	40 708
Salaries and wages	39 177	37 917	36 788	34 590	34 590	34 590	33 827	29 790	30 257
Social contributions	5 360	5 586	5 599	9 107	9 107	9 107	9 544	10 002	10 451
Goods and services	50 431	47 864	31 256	26 132	33 532	34 962	29 030	21 736	23 584
Administrative fees	1 247	1 552	1 118	676	652	522	430	578	604
Advertising	5 740	4 348	5 192	303	3 250	3 475	3 230	332	347
Minor Assets	-	12	21	-	375	5	150	-	-
Catering: Departmental activities	4 448	5 363	528	1 026	1 170	3 056	1 225	3 054	3 191
Communication (G&S)	217	124	92	524	32	58	18	543	567
Computer services	-	-	6 325	2 000	2 000	6	2 000	318	1 251
Consultants: Business and advisory services	5 997	8 517	3 813	4 200	4 824	5 797	4 061	5 611	5 863
Contractors	15 466	10 621	7 668	7 043	6 878	9 960	9 600	3 453	3 608
Agency and support / outsourced services	46	5	-	500	620	153	-	-	-
Inventory: Food and food supplies	-	-	-	96	-	6	-	106	111
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	40	23	-	-	-
Consumable supplies	317	698	170	567	819	499	732	623	650
Cons: Stationery, printing and office supplies	37	4	-	112	80	23	65	123	129
Operating leases	-	-	-	-	3	-	-	-	-
Property payments	904	1 350	3 986	3 954	6 930	3 291	1 530	740	773
Transport provided: Departmental activity	3 794	5 831	254	848	665	1 136	800	3 254	3 401
Travel and subsistence	5 994	5 865	1 575	2 703	3 316	3 571	3 989	1 762	1 794
Training and development	287	110	-	-	-	-	-	-	-
Operating payments	261	104	126	-	-	1	-	-	-
Venues and facilities	1 184	(221)	191	615	413	779	350	676	707
Rental and hiring	4 492	3 581	1 197	965	1 465	2 601	850	563	588
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 340	11 200	22 347	19 550	18 050	18 050	32 250	15 039	15 715
Non-profit institutions	7 340	11 200	22 347	19 550	18 050	18 050	32 250	15 039	15 715
Payments for capital assets	14 242	211	10	10 000	5 400	3 597	10 100	10 000	10 000
Buildings and other fixed structures	5 091	-	10	10 000	5 400	3 597	10 000	10 000	10 000
Buildings	5 091	-	10	10 000	5 400	3 597	10 000	10 000	10 000
Machinery and equipment	-	65	-	-	-	-	100	-	-
Other machinery and equipment	-	65	-	-	-	-	100	-	-
Heritage assets	9 151	146	-	-	-	-	-	-	-
Payments for financial assets	15	-	50	-	-	-	-	-	-
Total economic classification: Programme 2	116 565	102 778	96 050	99 379	100 679	100 306	114 751	86 567	90 007

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	126 515	141 326	142 742	156 891	137 091	141 233	156 050	136 360	142 486
Compensation of employees	61 901	66 820	70 902	79 340	79 340	79 340	84 050	84 075	85 676
Salaries and wages	59 033	61 419	60 813	67 189	67 189	67 189	71 321	70 732	71 734
Social contributions	2 868	5 401	10 089	12 151	12 151	12 151	12 729	13 343	13 942
Goods and services	64 614	74 506	71 840	77 551	57 751	61 893	72 000	52 285	56 810
Administrative fees	546	890	290	569	530	270	688	906	947
Advertising	2 599	268	59	981	1 022	82	586	1 078	1 127
Minor Assets	11 292	3 382	3 406	7 675	7 677	298	5 015	5 632	5 885
Catering: Departmental activities	894	761	18	803	1 094	118	846	5 439	7 744
Communication (G&S)	105	81	22	74	9	47	6	38	39
Computer services	9 338	10 162	14 694	8 000	12 654	17 983	9 000	4 891	5 225
Consultants: Business and advisory services	411	1 192	-	18 775	328	181	6 650	-	-
Contractors	3 543	3 974	3 804	4 000	4 974	11 484	13 925	566	592
Inventory: Learner and teacher support material	101	-	-	-	100	84	700	-	-
Consumable supplies	12 101	12 190	14 922	8 751	3 763	6 021	5 018	4 000	4 180
Cons: Stationery, printing and office supplies	966	1 938	1 722	4 000	2 700	1 126	1 468	4 178	4 366
Operating leases	10 559	18 293	13 262	9 425	9 425	8 739	6 425	11 607	12 128
Property payments	6 224	14 855	16 704	10 800	10 300	13 248	17 433	8 000	8 359
Transport provided: Departmental activity	1 100	29	-	664	664	21	-	1 794	1 875
Travel and subsistence	2 819	5 428	1 666	2 513	1 966	1 525	3 017	3 583	3 744
Operating payments	629	5	675	-	15	500	1 208	-	-
Venues and facilities	115	782	596	457	457	141	-	502	525
Rental and hiring	1 272	276	-	64	73	25	15	71	74
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	1 500	1 500	1 500	1 500	1 500	1 500	-	-
Provinces and municipalities	22	-	-	-	-	-	-	-	-
Municipalities	22	-	-	-	-	-	-	-	-
Municipal agencies and funds	22	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 500	1 500	1 500	1 500	1 500	1 500	-	-
Payments for capital assets	63 150	44 841	43 887	53 700	85 700	80 280	68 200	60 543	63 262
Buildings and other fixed structures	57 483	39 948	21 379	46 400	46 400	46 400	46 400	45 251	47 283
Buildings	57 483	39 948	21 379	46 400	46 400	46 400	46 400	45 251	47 283
Machinery and equipment	3 700	4 893	3 452	7 300	6 300	6 300	8 800	15 292	15 979
Other machinery and equipment	3 700	4 893	3 452	7 300	6 300	6 300	11 098	15 292	15 979
Software and other intangible assets	1 967	-	19 056	-	33 000	27 580	13 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	189 687	187 667	188 129	212 091	224 291	223 013	225 750	196 903	205 748

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	63 855	87 669	38 876	73 585	76 811	71 239	71 434	88 772	94 471
Compensation of employees	20 461	21 924	18 642	23 512	23 512	23 512	24 157	24 157	26 122
Salaries and wages	18 118	19 427	16 244	18 223	18 223	18 974	18 614	19 656	21 420
Social contributions	2 343	2 497	2 398	5 289	5 289	4 538	5 543	4 501	4 702
Goods and services	43 394	65 745	20 234	50 073	53 299	47 727	47 277	64 615	68 349
Administrative fees	3 762	7 280	1 155	2 215	1 736	3 985	1 382	1 217	1 272
Advertising	38	-	-	1 400	847	138	230	1 538	1 607
Minor Assets	-	-	-	686	55	40	-	754	788
Catering: Departmental activities	4 074	3 910	127	4 488	5 285	2 867	2 125	5 955	6 223
Communication (G&S)	244	156	22	345	-	286	-	378	395
Consultants: Business and advisory services	482	792	501	755	926	768	4 800	829	866
Contractors	128	-	102	3 194	100	461	-	3 071	3 194
Agency and support / outsourced services	806	1 037	343	1 392	1 537	1 491	1 642	4 440	4 639
Inventory: Food and food supplies	-	-	-	18	18	15	-	20	166
Inventory: Materials and supplies	8 048	13 229	8 332	14 645	11 644	11 048	9 969	19 722	21 919
Consumable supplies	52	(120)	11	-	3 790	561	365	-	-
Cons: Stationery, printing and office supplies	7	-	20	651	200	202	275	713	744
Operating leases	15	-	828	-	-	45	-	-	-
Property payments	-	-	-	324	160	179	-	1 455	1 520
Transport provided: Departmental activity	11 901	19 425	679	7 143	12 468	10 772	12 370	10 067	10 520
Travel and subsistence	11 638	17 104	7 284	10 724	11 442	12 484	13 123	12 376	12 323
Training and development	108	9	-	-	-	-	-	-	-
Operating payments	738	540	329	368	461	615	161	405	423
Venues and facilities	657	1 793	254	586	1 990	1 169	415	643	672
Rental and hiring	696	590	247	1 139	640	601	420	1 032	1 078
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 641	2 100	5 250	4 250	4 250	4 250	6 150	4 830	5 047
Public corporations and private enterprises	-	-	1 000	-	-	-	1 200	-	-
Public corporations	-	-	1 000	-	-	-	1 200	-	-
Other transfers to public corporations	-	-	1 000	-	-	-	1 200	-	-
Non-profit institutions	1 641	2 100	4 250	4 250	4 250	4 250	4 950	4 830	5 047
Payments for capital assets	4 159	-	18 054	117 509	37 509	37 509	80 486	73 820	77 584
Buildings and other fixed structures	3 667	-	16 712	117 509	37 509	37 509	79 229	73 820	77 584
Buildings	3 667	-	16 712	117 509	37 509	37 509	79 229	73 820	77 584
Machinery and equipment	492	-	1 342	-	-	-	1 257	-	-
Other machinery and equipment	492	-	1 342	-	-	-	1 257	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total economic classification: Programme 4	69 655	89 769	62 184	195 344	118 570	112 998	158 070	167 422	177 102

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	197 977	227 075	164 146	194 871	184 397	184 397	184 722	168 884	178 675
Administrative fees	6 265	10 756	1 999	4 181	3 681	5 248	3 109	3 492	3 649
Advertising	8 435	5 284	7 544	3 258	7 225	5 835	6 236	3 560	3 721
Minor Assets	11 354	3 397	3 475	8 737	8 207	525	5 175	6 897	7 207
Audit cost: External	4 516	4 416	5 061	5 240	4 435	3 633	4 713	5 583	3 556
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 020	10 632	762	6 734	7 629	6 329	4 448	15 505	18 263
Communication (G&S)	4 793	5 634	5 270	4 155	3 164	5 810	3 790	2 017	2 106
Computer services	9 434	10 344	21 139	10 229	14 804	18 177	11 040	6 583	7 912
Consultants: Business and advisory services	6 988	10 501	4 995	24 350	6 879	8 154	16 191	7 121	7 441
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	134	1	200	425	925	1 147	250	467	488
Contractors	19 905	15 114	11 702	14 845	12 121	22 145	23 525	7 444	7 764
Agency and support / outsourced services	917	1 084	425	2 239	2 247	1 838	1 702	6 018	6 288
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	4 594	3 037	3 101	3 888	3 888	2 744	1 884	1 292	1 350
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	613	18	292	-	655	650
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	40	23	-	-	-
Inventory: Learner and teacher support material	101	-	-	-	100	84	700	-	-
Inventory: Materials and supplies	8 048	13 229	8 332	14 645	11 644	11 048	9 969	19 722	21 919
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	12 944	13 307	21 907	10 748	10 257	8 833	7 386	5 782	6 311
Cons: Stationery, printing and office supplies	1 926	2 970	2 220	6 172	4 783	2 780	2 749	6 562	6 857
Operating leases	18 944	23 485	21 002	17 741	16 744	14 236	11 625	17 464	18 248
Property payments	11 298	20 419	24 753	20 654	22 639	21 020	22 063	10 233	10 692
Transport provided: Departmental activity	16 795	25 339	945	9 549	14 397	13 122	13 370	16 097	16 822
Travel and subsistence	27 208	37 881	14 318	19 540	21 141	22 330	26 796	21 171	21 976
Training and development	1 648	902	333	2 102	839	1 537	2 591	112	117
Operating payments	2 182	1 263	1 667	594	1 041	1 629	1 881	1 175	1 229
Venues and facilities	3 021	3 585	1 470	2 001	3 303	2 607	2 194	2 197	2 297
Rental and hiring	6 507	4 495	1 526	2 231	2 246	3 271	1 335	1 735	1 812
.....									
Total economic classification	197 977	227 075	164 146	194 871	184 397	184 397	184 722	168 884	178 675

Table B.4: Payments and estimates by economic classification: Conditional grant**Table B.4(a): Payments and estimates by economic classification: Community Library Services Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	99 140	116 565	95 738	110 856	110 856	110 856	113 588	117 722	123 180
Compensation of employees	42 344	48 240	57 215	59 109	59 109	59 109	64 807	63 447	66 296
Salaries and wages	42 344	45 727	51 470	59 109	59 109	59 109	56 156	63 447	66 296
Social contributions	-	2 513	5 745	-	-	-	8 651	-	-
Goods and services	56 796	68 325	38 523	51 747	51 747	51 747	48 781	54 275	56 884
Administrative fees	308	806	882	435	435	435	555	908	949
Advertising	1 057	98	2 625	966	966	966	440	1 807	1 888
Minor Assets	11 292	3 382	2 750	9 000	9 000	9 000	5 000	6 615	6 912
Catering: Departmental activities	595	375	250	222	222	222	450	244	255
Communication (G&S)	41	28	40	40	40	40	-	396	414
Computer services	8 541	10 162	7 000	8 000	8 000	8 000	9 000	800	836
Consultants: Business and advisory services	105	1 193	1 500	2 149	2 149	2 149	200	2 946	3 078
Contractors	3 316	3 820	2 100	1 053	1 053	1 053	2 700	1 367	1 428
Agency and support / outsourced services	-	-	-	1 047	1 047	1 047	-	2 198	2 297
Inventory: Learner and teacher support material	101	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	450	450	450	700	495	690
Inventory: Other supplies	-	-	-	3 030	3 030	3 030	-	3 403	3 556
Consumable supplies	10 822	12 077	713	2 975	2 975	2 975	4 545	2 429	2 538
Cons: Stationery, printing and office supplies	938	1 937	3 150	4 323	4 323	4 323	1 000	4 748	4 961
Operating leases	10 559	18 293	10 000	9 716	9 716	9 716	6 425	12 433	12 991
Property payments	5 944	10 663	3 483	5 000	5 000	5 000	15 000	10 000	10 449
Transport provided: Departmental activity	-	-	408	430	430	430	-	559	584
Travel and subsistence	1 821	4 608	2 828	2 911	2 911	2 911	1 766	2 927	3 058
Operating payments	542	-	-	-	-	-	1 000	-	-
Venues and facilities	115	623	433	-	-	-	-	-	-
Rental and hiring	699	260	361	-	-	-	-	-	-
Transfers and subsidies	21	1 500	1 580	1 500	1 500	1 500	1 500	-	-
Non-profit institutions	-	1 500	1 580	1 500	1 500	1 500	1 500	-	-
Households	21	-	-	-	-	-	-	-	-
Social benefits	21	-	-	-	-	-	-	-	-
Payments for capital assets	63 150	44 841	32 189	52 700	52 700	52 700	54 200	53 004	55 384
Buildings and other fixed structures	57 483	39 948	28 339	46 400	46 400	46 400	46 400	45 251	47 283
Buildings	57 483	39 948	28 339	46 400	46 400	46 400	46 400	45 251	47 283
Machinery and equipment	3 700	4 893	3 850	6 300	6 300	6 300	7 800	7 753	8 101
Other machinery and equipment	3 700	4 893	3 850	6 300	6 300	6 300	7 800	7 753	8 101
Software and other intangible assets	1 967	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	162 311	162 906	129 507	165 056	165 056	165 056	169 288	170 726	178 564

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 054	2 158	2 239	2 362	2 362	2 362	2 279	-	-
Compensation of employees	2 054	2 158	2 239	2 362	2 362	2 362	2 279	-	-
Salaries and wages	2 054	2 158	2 239	2 362	2 362	2 362	2 279	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 054	2 158	2 239	2 362	2 362	2 362	2 279	-	-

Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 373	1 728	1 965	1 638	1 638	1 638	1 631	-	-
Compensation of employees	4 373	1 728	1 965	1 638	1 638	1 638	1 631	-	-
Salaries and wages	4 373	1 728	1 965	1 638	1 638	1 638	1 631	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 373	1 728	1 965	1 638	1 638	1 638	1 631	-	-

Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	43 930	51 681	27 859	50 864	50 864	50 864	50 979	52 019	54 230
Compensation of employees	4 066	3 898	5 280	5 741	5 741	5 741	7 185	5 741	5 999
Salaries and wages	4 066	3 898	5 280	5 741	5 741	5 741	7 185	5 741	5 999
Goods and services	39 864	47 783	22 579	45 123	45 123	45 123	43 794	46 278	48 231
Administrative fees	3 653	4 993	776	920	920	920	1 310	1 005	1 050
Advertising	38	-	50	1 047	1 047	1 047	1 642	1 150	1 202
Minor Assets	-	-	-	-	-	-	-	281	294
Catering: Departmental activities	3 885	2 989	3 332	4 618	4 618	4 618	880	2 318	2 422
Communication (G&S)	32	17	-	-	-	-	-	-	-
Consultants: Business and advisory services	482	684	175	1 050	1 050	1 050	4 800	998	1 043
Contractors	128	-	-	-	-	-	-	5 979	6 247
Agency and support / outsourced services	806	873	400	1 600	1 600	1 600	1 642	3 833	4 005
Fleet services (incl. government motor transport)	-	-	-	-	-	-	523	548	573
Inventory: Materials and supplies	7 934	10 095	6 346	14 596	14 596	14 596	8 553	13 848	14 345
Consumable supplies	42	-	20	-	-	-	550	964	1 007
Cons: Stationery, printing and office supplies	7	-	120	-	-	-	-	-	-
Operating leases	15	-	-	296	296	296	160	324	339
Transport provided: Departmental activity	11 754	16 788	3 789	8 726	8 726	8 726	12 070	5 065	5 292
Travel and subsistence	9 215	9 914	6 343	10 232	10 232	10 232	10 532	7 737	8 084
Training and development	108	9	53	377	377	377	-	414	433
Operating payments	641	304	586	288	288	288	302	316	330
Venues and facilities	506	697	166	831	831	831	410	913	954
Rental and hiring	618	420	423	542	542	542	420	585	611
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	491	-	465	-	-	-	1 257	286	299
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	-	465	-	-	-	1 257	286	299
Other machinery and equipment	491	-	465	-	-	-	1 257	286	299
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 421	51 681	28 324	50 864	50 864	50 864	52 236	52 305	54 529

Table B.7 (a): Summary of departmental transfers to other entities

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Arts and Culture										
CCIFSA	Arts and Culture Services	540	-	2 650	250	250	250	-	300	313
Emanintanze	Arts and Culture Services	-	-	97	-	-	-	-	-	-
MP.Got Talent	Arts and Culture Services	-	-	100	-	-	-	-	-	-
Mp:Coral Music Ass	Arts and Culture Services	150	-	-	-	-	-	-	-	-
Arts and Culture Forum	Arts and Culture Services	850	-	-	-	-	-	-	-	-
Izithethe	Arts and Culture Services	200	-	-	-	-	-	-	-	-
Moral Reg Movement	Arts and Culture Services	-	200	250	200	200	200	-	-	-
Innibos	Arts and Culture Services	2 000	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Big Fish Entertainment	Arts and Culture Services	500	250	250	-	-	-	-	-	-
Malumbi Foundation	Arts and Culture Services	-	600	-	-	-	-	-	-	-
SANCTA	Arts and Culture Services	150	-	-	-	-	-	-	-	-
Mpumalanga Gospel Awards	Arts and Culture Services	-	-	700	-	-	-	2 000	-	-
Erholweni	Arts and Culture Services	-	100	-	-	-	-	100	-	-
Miss Mpumalanga	Arts and Culture Services	-	200	-	-	-	-	-	-	-
Casterbridge	Arts and Culture Services	250	250	-	-	-	-	-	-	-
Arts and Culture Structures	Arts and Culture Services	-	600	-	900	900	900	-	1 572	1 643
SATMA	Arts and Culture Services	-	3 500	13 000	12 000	12 000	12 000	19 000	9 656	10 090
MPU.Moral Regeneration	Arts and Culture Services	-	250	-	-	-	-	-	-	-
Melokuhle	Arts and Culture Services	200	-	-	-	-	-	-	-	-
Comm Support Structures	Arts and Culture Services	-	-	-	-	-	-	3 000	-	-
Umkhosi Womhlanga	Arts and Culture Services	-	200	-	-	-	-	150	-	-
Creative Music	Arts and Culture Services	-	-	-	-	-	-	500	-	-
Komjekejeke	Arts and Culture Services	-	-	-	-	-	-	100	-	-
Total departmental transfers to other entities		4 840	8 150	19 047	15 350	15 350	15 350	26 850	11 528	12 046

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R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	500	950	1 050	1 050	1 050	1 050	1 153	1 205	
SAGPA	Museum and heritage services	1 300	1 500	2 250	3 000	3 000	3 000	4 200	2 464	
Total departmental transfers to other entities		1 800	2 450	3 300	4 050	4 050	4 050	5 250	3 511	3 669

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Language Service										
Silulu	Language Services	150	150	-	-	-	-	-	-	-
PLC	Language Services	150	150	-	150	150	150	150	-	-
MPUWA	Language Services	300	100	-	-	-	-	-	-	-
Isiyalo Writers Guild	Language Services	-	100	-	-	-	-	-	-	-
Boothive	Language Services	-	100	-	-	-	-	-	-	-
Language Structures	Language Services	100	-	-	-	-	-	-	-	-
Total departmental transfers to other entities		700	600	-	150	150	150	150	-	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Library Services										
Library for the Blind	Library Services	-	1 500	1 500	1 500	1 500	1 500	1 500	-	-
Total departmental transfers to other entities		-	1 500	1 500	1 500	1 500	1 500	1 500	-	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Sports Services										
Mpumalanga Sports Confederation	Spot Services	-	-	-	1 000	1 000	1 000	1 000	1 580	1 797
Selati Cup	Spot Services	100	-	-	-	-	-	-	-	-
Sports Awards	Spot Services	-	1 500	1 500	1 500	1 500	1 500	2 000	1 500	1 500
Loskop Marathon	Spot Services	600	-	-	-	-	-	-	-	-
Support Sports Org	Spot Services	-	100	-	-	-	-	-	-	-
TS Galaxy Football Club	Spot Services	-	-	2 000	-	-	-	-	-	-
MP:school Organisation	Spot Services	241	-	250	250	250	250	250	250	250
MP: Cycling Union	Spot Services	700	500	500	500	500	500	500	500	500
TLB Boxing Promotion	Spot Services	-	-	-	1 000	1 000	1 000	1 200	1 000	1 000
Rugby Union	Spot Services	-	-	-	-	-	-	1 000	-	-
MP: Marathon	Spot Services	-	-	-	-	-	-	200	-	-
Total departmental transfers to other entities		1 641	2 100	4 250	4 250	4 250	4 250	6 150	4 830	5 047

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport and Recreation

R thousand		Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A		-	-	-	-	-	-	-	-	-
Category B		22	-	-	-	-	-	-	-	-
	MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
	MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
	MP303 Mkhondo	-	-	-	-	-	-	-	-	-
	MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
	MP305 Lekwa	-	-	-	-	-	-	-	-	-
	MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
	MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
	MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
	MP312 Emalahleni	-	-	-	-	-	-	-	-	-
	MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
	MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
	MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
	MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
	MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
	MP324 Nkomazi	-	-	-	-	-	-	-	-	-
	MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
	MP326 City of Mbombela	22	-	-	-	-	-	-	-	-
Category C		-	-	-	-	-	-	-	-	-
	DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
	DC31 Nkangala	-	-	-	-	-	-	-	-	-
	DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated		-	-	-	-	-	-	-	-	-
Total		22	-	-	-	-	-	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	11 025	36 401	18 651	22 937	22 937	22 937	42 139	44 245	46 457
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	11 025	36 401	18 651	22 937	22 937	22 937	42 139	44 245	46 457
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	22 016	51 300	22 529	25 042	25 042	25 042	44 349	46 566	48 894
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	22 016	51 300	22 529	25 042	25 042	25 042	44 349	46 566	48 894
Ehlanzeni District Municipality	29 319	56 381	16 649	33 038	33 038	33 038	52 745	55 382	58 151
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	29 319	56 381	16 649	33 038	33 038	33 038	52 745	55 382	58 151
District Municipalities	413 220	338 704	391 785	541 008	476 434	469 211	464 908	405 552	423 064
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	413 220	338 704	391 785	541 008	476 434	469 211	464 908	405 552	423 064
Whole Province	-	-	-	-	-	-	-	-	-
Total	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566

Vote 12

Social Development

To be appropriated by Vote in 2022/23	R 1 616 230 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

1. Overview

Vision

A caring, humane and developed society

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Brief description of the core functions and responsibilities of the department

Social Welfare Services

Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,

Integrated services to people infected and affected by HIV and AIDS,

Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

Children and Families - The programme aims to provide comprehensive child and family care, and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

Programmes and services to promote functional families and to prevent vulnerability in families

Integrated programmes and services that provide for the development, care and protection of the rights of children

Partial care

Alternative care and support to vulnerable children through Child and Youth care centres

Protection, care and support to vulnerable children in communities through community based care services

Restorative Services - Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system

Integrated programmes and services to support, care and empower victims of crime

Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

Development and Research - Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.

Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their

competencies and needed skills to engage as partners in their own development and that of their communities.

Institutional Policies and Strategies over the Five Year Planning Period

Community Development Policy Framework - The framework regulates and guides the community development interventions of the department.

National Family Policy 2006 - This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

Integrated Service Delivery Model - The department is required to implement the guidelines regarding the critical steps in the change process and practitioners to ensure positive change as well as clarify and define developmental approach towards social service delivery.

National and Provincial Gender Policy Framework - The department is required to implement the guidelines relating to the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

Policy Framework on Orphans and Children made vulnerable by HIV and AIDS - The policy framework mandates the department to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS.

Children's Act 38 of 2005 as amended - The Act stipulates that the best interest of children should be considered as paramount in decisions relating to children. It gives effect to certain rights of children as contained in the Constitution and to set out principles relating to the care and protection of children.

Population Policy for South Africa, 1998 - The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

White Paper for Social Welfare, 1997 - The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa, including those provided by the department.

Overview of the main services that the department intends to do deliver

Provided below are the main services that the department intends to deliver in 2022/23 financial year.

Care and support services to families

Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation. It also focusses on Marriage enrichment programmes which are critical in ensuring family stability and upbringing of children. The programme also focusses on capacitating parents with parenting skills to ensure that they are empowered to exercise their parental roles and thus mitigate against the impact of dysfunctionality in families

Expand and accelerate quality services to children

Services provided under this sub-programme are aimed at ensuring that services to children in need of care and protection are provided in a manner that takes into consideration the best interest of children. They also ensure that statutory services as prescribed in the Children's Act are in line with the Continuum of Care Early provision.

The Department provides the Child Protection Services and Partial Care Services in partnership with Non Profit Organisations (NPOs).

The department will continue working in collaboration with the Provincial Department of Education (DoE) to ensure that the migration of ECD function from DSD to Department of Basic Education (DBE) as pronounced by the State President of the Republic in his State of the Nation Address is strengthened and finalized.

Community Based Prevention and Early Intervention

The community based prevention and early intervention services play a critical role in early identification of children facing vulnerability in communities. These services serve as a first point of entry or Orphan and Vulnerable Children (OVC) in need of interventions. The department will intensify and strengthen its community based prevention services targeting orphaned and vulnerable children in communities. These are services provided through interventions by Child and Youth Care Workers who work 24 hours through the life space of the child. The services provide an early identification of children who are vulnerable and provides them with services while long term solutions are sought.

Enhance capacity, capability and partnership with all stakeholders and civil society

Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community based programmes that promote prevention to vulnerable groups.

Substance abuse, prevention and rehabilitation

Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Coordinate and monitor development interventions including food security through household profiles.

The following services will be delivered and coordinated under this focus area:
access to food, including cooked meals through departmental centre based programmes

- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

Youth Development

Services include; skills development programmes, financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums.

Strengthening Victim Empowerment (VEP) Services

This priority focuses on among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The Khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these

Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.

In 2022/23 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.

Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R88. 408 million is allocated for social infrastructure projects delivery in 2022/23 financial year. Detail information on infrastructure projects is provided under infrastructure section of this document.

Acts, rules and regulations

The core functions of the Department are determined by the following legislation and policies:

White Paper for Social Welfare, 1997

White Paper on Population Policy for South Africa, 1998

Older Person's Act, 2006 (Act 13 of 2006)

Children's Act No 38 of 2005 as amended

Older Persons Amendment Act, 1998 (Act No. 1998)

National Welfare Act, 1978 (Act 100 of 1978)

Child Justice Act 5 of 2008

Social Service Professions Act, 1978 (Act No. 110 of 1978)

Probation Services Amendment Act, 2002 (Act No 30. of 2002)

The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)

Social Assistance Act, 2004 (Act 13 of 2004)

Non-Profit Organisations Act, 1997 (Act 71 of 1997)

National Development Agency Act, 1998 (Act No 108. of 1998)

Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)

Domestic Violence Act, 1998 (Act 116 of 1998)

Prevention and Combating of Trafficking in Person's Act, 2013 (Act No. 07 of 2013)

National Youth Development Agency (Act no. 54 of 2008)

Provincial Growth and Development Strategy

National Disability policy

Public Finance Management Act 1 of 1999 as amended

Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of natural disasters, with regard to its extent and impact, thus budgeting for disasters is always not definite. The extent and impact of the natural disasters varies every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others. However, a reasonable allocation is made over the MTEF period to cover costs associated with provision of social relief to affected communities and households.

Global economic factors

Global economic growth is projected to increase in 2021 by 5.9 per cent and 4.9 per cent in 2022. South Africa economy is forecast to grow by 5.1 per cent 2021 from a 6.4 per cent contraction in

2020. The impact of the COVID-19 coronavirus outbreak on South Africa is a double-blow to an economy that is already down from a technical recession in the third and fourth quarter of 2019 and that's before counting the risks of the virus spreading locally. The Coronavirus could cost the global economy \$2.7 trillion

Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union in a referendum on 23 June 2016 has consequences for South Africa. The "Brexit" was originally due to happen on 29 March 2019, however the deadline was delayed twice after Members of Parliament rejected the deal present by the former Prime Minister. Consequently, these delays result in uncertainty with regard to its impact on the South African economy.

The leaders of the teams are likely to hold firm to their demands, from the European Commission that the UK make a financial settlement before substantive trade negotiations could proceed, whilst the UK team on the other hand is expected to push for assurances on retaining the City of London status as a financial centre and for safeguarding access for UK products such as automobiles, aviation systems and pharmaceuticals. The "Brexit" is potentially damaging for South Africa, because there are strong economic and investment ties between South Africa and Britain.

The trade dispute between the United States and China which started in June 2018 posed a major risk in the global economy. This trade war does not only affect the two countries but it compromises the stability of global economy and future growth. The trade has a potential of splitting the world into two competing spheres led by United States and China.

Russia's invasion of Ukraine has led to turmoil in the global markets but is unlikely to have a major impact on the broader growth impact on South Africa, this according to Bureau for Economic Research in South Africa. While the higher oil price will also have inflationary consequences in South Africa, the ongoing geopolitical tension has boosted the prices of some of South Africa's key export commodities, including Platinum Group Metals (PGMs) and gold. Russia is the world's largest palladium producer, with South Africa second.

Local socio-economic factors

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa's forecasted growth rate up to 2022 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. Over the next three years the growth of the local economy is expected to average 1.7 per cent, reflecting some structural weaknesses such as inadequate electricity supply

According to the Statistics South Africa Mid-Year population estimates 2021, the population of the Province is 4 743 584 which equates to 7.9 per cent of the national population of 60 142 978.

The Province recorded the largest share of increase in official unemployment rate in the third quarter at a rate of 9.7 percent

Mpumalanga Province official unemployment rate is the 3rd highest among the nine provinces at 37.5 per cent, whilst the expanded unemployment rate was at 49.7 per cent in the third quarter of 2021. This clearly demonstrates a situation in which a number of families and households under distress in the Province has increased which requires provisional assistance and support from Government to provide the necessary safety net.

In 2022/23 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members

Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine in 2017 which threatens its continued existence, also added to the levels of poverty and unemployment in the Province.

In 2018, 46.4 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2018 per month in 2018 prices. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.

Fuel price escalations also affect the provision of services considering the fact that service delivery operations of Social Development require frequent mobility of social service professionals to communities and households.

Aligning Departmental budgets to achieve government's prescribed outcomes

The presidency identified 7 priorities in the MTSF to address the main strategic priorities for government as follows:

Building a capable, ethical and developmental State

Economic transformation and job creation

Education, skills and health

Consolidating the social wage through reliable and quality basic services is another important priority

Spatial integration, human settlements and local government

Social cohesion and safe communities is another key priority

better Africa and world.

The Department of Social Development Sector is expected to develop and align the strategic plans (2020/2025) and Annual Performance Plans (APPs) (2020/2021) to the NDP 5-year Implementation Plan including the sector plan/priorities. It sets targets for implementation of the priorities and interventions for the 5-year period and states the Outcomes and Indicators to be monitored.

The department of Social department has been appointed to lead and coordinate Priority 4- by consolidating the social wage through Reliable and Quality Basic Services for 2019-2024 MTSF, although the department will be contributing to most of the other priorities.

The department will continue to champion "An Inclusive and Responsive Social Protection System", which is designed to give effect to Chapter 11 of the National Development Plan (NDP) 2030. A comprehensive, inclusive and responsive social protection system ensures the resilience of citizens. Social protection is critical for income security, as well as the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihood, solidarity and coping mechanisms under more pressure.

A continuing, increased focus on this comprehensive, inclusive and responsive social protection regime will become more urgent in the next five years. This requires an effective policy framework and accompanying accessible mechanisms (norms, standards and processes) that enable economic inclusion. Therefore, the next five years will see the implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

The department has identified the uncertainty due to COVID 19 Pandemic as amongst the challenges to the realization of the goals and objectives in the plan. The ability to pioneer, innovate, be flexible and adapt to new approaches has assisted to ensure that service delivery is not affected. The availability of COVID 19 Legislation and regulations has even makes it possible to deliver services as required. The available systems in the department requires enhancement in monitoring and supervision to provide more effective and efficient services. The availability of technological systems requires to be activated and implemented fully to realise the benefits to the department.

2. Review of the current financial year 2021/22

Programme 2 Social Welfare Services

Care and Services to Older Persons - The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of three thousand six hundred and eight (3608) older persons accessed community based care services managed by NPOs. There are nine hundred and fifty-three (953) older persons in funded residential facilities managed by NPOs.

Services to Persons with Disabilities - A total of six hundred and nineteen (619) persons with disabilities received care and support from eight (8) funded residential facilities. One thousand six hundred and thirty-one (1631) persons with disabilities accessed services provided by fifty-six (56) protective workshops for adults with disabilities which are financially supported by the Department.

HIV and AIDS - Sixty-one (61) implementers were trained to provide HIV and AIDS prevention services through implementation of a compendium of social and behaviour change programmes. The social and behaviour change programmes were provided reaching two thousand four hundred and thirty-two (2 432) beneficiaries. Five (05) organizations were funded to provide prevention, care and support services and one thousand four hundred and eighty-eight (1488) beneficiaries were reached through psychosocial support services in order to mitigate the social and economic impact of HIV and AIDS.

Social Relief - The Department provided two thousand two hundred and eighty-five (2285) social relief of support services to families in distress. Sanitary dignity support was provided to five thousand five hundred and eighty-eight (5588) girls in Quintile 1, boarding and special schools in the province.

Programme 3: Children and Families

Care and Support Services to Families - A total of one thousand eight hundred and three (**1 803**) families were reached through family preservation programmes and services. Seventy (**70**) family members were reunited with their families. Five hundred and fifty nine (**559**) family members were reached through parenting programmes. These are achievements of the second quarter current financial year 2021/22.

Child Care and Protection Services - A total number of three hundred and eighteen (**318**) children were placed in foster care during the reporting period. A total number of eight (08) children were adopted during the reporting period.

Early Childhood Development (ECD) and Partial Care - Early Childhood Development (ECD) services continue to be one of the key priorities for the Department and the sector. A total number of seventy-two thousand eight hundred and fifty-nine (**72 859**) children were reached through registered ECD programmes in ECD both centre and non-centre based programmes.

The department was able to subsidize a total of forty-four thousand four hundred and fifty-six (**44 456**) children through equitable share allocation while eleven thousand five hundred and twenty-eight (**11 528**) were subsidized through conditional grant allocation at a unit cost of R17.00 per day per child during the reporting under review.

Child and Youth Care Centres - A total number of nine hundred and eighty-three (983) children in need of care and protection in Child and Youth care Centres were reached during the period.

Community-Based Care Services for children - Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. One thousand six hundred and sixty-eight (**1 668**) new children were reached through this programme during the period.

Programme 4: Restorative services

Social Crime Prevention and Support - A total of seven hundred and sixty-four children (**764**) who are in conflict with the law and at risk of committing a crime were assessed. Hundred and nine (**109**) children awaiting trial were placed at Hendrina Secure Care Centre. Three hundred and fourteen (**314**) beneficiaries were referred to a diversion programme and one two hundred and eleven (**211**) completed the programme.

A total of twenty-three (**23**) children in conflict with the law were sentenced to compulsory residence and are receiving services at Ethokomala Child and Youth Care Centre. A total of twenty-one thousand three hundred and twenty-nine (**21 329**) children and youth were reached through prevention services. The Department is funding nine (**08**) NPOs delivering crime prevention and support services.

Victim Empowerment - A total of seven (**07**) human trafficking victims accessed social work services. Forty-two thousand -nine hundred and ninety (**42 990**) persons were reached through prevention services. Two thousand- two hundred and forty-four (**2 244**) victims of crime and violence received psychosocial services. The department is funding twenty-three (**23**) victim empowerment facilities managed by NPOs and two (**2**) shelters government monitored.

Substance Abuse, Prevention, Treatment and Rehabilitation - A total of one hundred and two thousand six hundred and twenty-two (**102 622**) people were reached during the prevention services or campaigns conducted by the department. One thousand five hundred and forty-three (**1 543**) service users accessed substance use disorder treatment services. A total of three hundred and fifty-five (**355**) services users received aftercare services from social workers. A total of one thousand three hundred and twenty-three (**1 323**) service users and their families accessed social work services. The Department funded nine (**09**) NPOs rendering prevention and treatment of substance abuse services.

Programme 5 Development and Research

Community Mobilization - The department is on the verge of reviewing the Community Mobilization Programme. The emphasis will be more on the fundamental mandates and the roles commissioned to the section. A total of four (4) community of community mobilization sessions

have been conducted to facilitate engagements and social interaction in communities, and one hundred and sixty (**160**) people have been reached through community mobilization programmes.

Institutional Capacity Building and Support - The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of One Hundred and Fifty (**150**) NPOs in accordance with the NPO Act.

One thousand, four hundred and eighty-seven (**1 487**) NPOs were provided with onsite visits and group workshops on the NPO Act, obligations for registered NPOs, governance, management, basic financial management skills, compliance with the Tax laws and Finance Intelligence Centre Act to improve accountability improve management of the organisations, their finances and compliance with other relevant legislations and Policies. One thousand, Four Hundred and Eighty-Seven (**1 487**) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

Sustainable livelihoods/Poverty alleviation - The Department continued to improve food security programmes and Eleven (**11**) CNDCs have been supported in the Province. A total of two thousand, seven Hundred and Fifty - (**2 750**) people accessed food from DSD programmes in communities. Four hundred (**400**) households Initiatives were supported with four hundred and ten (**410**) members benefiting from the initiatives, to sustain their livelihoods.

A total number of one thousand four hundred and sixty (**1 460**) work opportunities were created through the Expanded Public Works Programme (EPWP).

Community Based Research and Planning - A total number of One Hundred and Fifty-Four (**153**) communities were profiled. A total number Four Hundred and Ten (**410**) beneficiaries linked to integrated sustainable livelihoods interventions.

Youth Development - A total of eighty-seven (**87**) Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and thirty-five (**435**) youth receiving a stipend on a monthly basis while rendering the youth development services in the Youth Development Centres. Ninety (**90**) life skills workshops were conducted and a total of six hundred and seventy-five (**675**) youth participated in the National Youth Service Programme.

Women development - The Department funded three (**03**) Women NPOs rendering women development services in in the province. A total of One Thousand One hundred and Seventy-Nine (**1179**) women were capacitated through Life Skills workshops and empowerment programmes. Women in cooperatives are prioritised for capacity building and Seventy-Five (**75**) Women were empowered in co-operative management, financial management and accessing of funding.

Population Policy Promotion - The Population Capacity Development and Advocacy division has facilitated six (**06**) population capacity development sessions and has also conducted fifteen (**15**) support sessions with government institutions to promote the integration of population factors into planning processes. A total of Twenty- Four (**24**) population advocacy activities have also been implemented by the division.

A total of three (**03**) research and demographic projects have been completed by the Research and Demography Division. The division has also produced three (**03**) Population Policy Monitoring and Evaluation reports.

3. Outlook for the coming financial year 2022/23

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of nine hundred and seventy-five (975) older persons will access residential care facilities. Three thousand seven hundred and seventeen (3717) older persons are targeted to access community based care and support centres. Two hundred and fifty-four (254) Older persons will be reached through Social Work Services.

Services to Persons with Disabilities

A total of six hundred and sixteen (616) persons with disabilities are targeted to be reached and accessing services in eight (8) funded residential care facilities for persons with disabilities managed by NPOs.

Fifty-six (56) protective workshops managed by NPOs will be funded to provide care and Hundred support services in protective workshops to one thousand eight hundred and eighty-four (1 884) persons with disabilities.

One thousand four hundred and two (1402) persons with disabilities are targeted to be reached receiving services in funded stimulation centres.

HIV and AIDS

Two hundred and ten (210) implementers will be trained to provide a compendium of social and behaviour change programmes. Upscaling social and behaviour change rollout, Thirty - five thousand (35 000) beneficiaries will be reached. Two thousand four hundred (2 400) beneficiaries will be reached and provided with psychosocial support services.

Social Relief

The Department will continue to provide support to eight thousand (8 000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Dignity support will be provided to ninety-five thousand two hundred and eighteen (95 218) indigent girls in Quintile 1, boarding and special schools.

Programme 3 Children and Families

Care and Services to Families

This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services. The department also plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department plans to reach a total of five thousand three hundred (**5 300**) family members through the family preservation services. One thousand nine hundred and eight (**1 908**) families will be participating in the parenting programme while two hundred and five (**205**) will be reunited with their families in the 2020/2021 financial year.

Child Care and Protection Services

A total of number of seven hundred and sixty-five (**765**) children will be placed in foster care.

A total number of sixty (**60**) children will be placed in adoption.

Early Childhood Development (ECD) and Partial Care

While participating and contributing meaningfully to the processes to migrate ECD from DSD to DOE, the department will continue to provide the ECD services to children to ensure that they are not affected negatively by the migration processes. In this regard the department will reach a total of forty-four thousand two hundred and forty-nine (**44 249**) children forty-six thousand eight hundred and thirty-one (**46 831**) children will be subsidized through equitable share budget while eleven thousand two hundred and one (**11 201**) children will be subsidized through conditional grant funding at a unit cost of R17.00 per day per child for 264 days. Disability 15

Child and Youth Care Centres

The Department will provide funding to one thousand and forty-eight (1 048) children in need of care and protection placed in Child and Youth Care Centers.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of nineteen thousand two hundred (**19 200**) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

Programme 4 Restorative Services

Social Crime Prevention and Support

A total of eight hundred and twenty-five children (**825**) who are in conflict with the law and at risk of committing a crime will be assessed. A total of ninety-eight (**98**) children awaiting trial will be placed at Hendrina Secure Care Centre. Four hundred children (**400**) will be referred to a diversion programme and three hundred and sixty (**360**) will complete the programme. Seventeen (**17**) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Sixteen thousand (**16 000**) children and youth will be reached through prevention services The Department will be funding eight (**08**) NPOs delivering crime prevention and support services.

Victim Empowerment

A total of Fifteen (**15**) human trafficking victims will access social work services. Twenty-thousand (**20 000**) persons will be reached through prevention services. Two thousand (**2 000**) victims of crime and violence will -receive psychosocial services in the victim support centres. The department will be funding twenty-three (**23**) victim empowerment facilities managed by NPOs and two (**2**) shelters government monitored.

Substance Abuse, Prevention, Treatment and Rehabilitation

A total of hundred and nineteen thousand (**119 000**) people will be reached during the prevention services or campaigns conducted by the department. Two thousand (**2 000**) service users will access substance use disorder treatment services. A total of five hundred and ten (**510**) services users will receive aftercare services from social workers. A total of one thousand three hundred and seventy-three (**1 373**) service users and their families will access social work services. The Department will be funding nine (**09**) NPOs rendering prevention and treatment of substance abuse services.

Programme 5 Development and Research

Community Mobilisation - The department will be responsible for the facilitation of a number of community mobilization programmes towards the empowerment of various communities. Most of

the outputs and services under this programme will be captured on the operational and work plans of the department. There are no specific targets for the annual operational plans.

Sustainable livelihoods/Poverty alleviation - In the next financial year, the Department will continue to improve food security programmes and Twelve **(12)** CNDCs will be supported in the Province. A total of three thousand **(3 000)** people will access food from departmental programmes in communities. Two Hundred and Eighty **(280)** households Initiatives will be supported with One Thousand One Hundred and Twenty **(1 120)** household members benefiting from the initiatives, to sustain their livelihoods.

In an attempt to fight poverty, vulnerability, and the address the challenge of unemployment in the country, the department will ensure that a total number of One Thousand, One Hundred and Eighty-Five **(1 485)** work opportunities will be created through the Expanded Public Works Programme (EPWP).

Institutional Capacity Building and Support for NPOs - The Department will continue to provide services to communities in partnership with civil society organisations. As a result, One Thousand Seven Hundred and Fifty- Six **(1 756)** NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. On one hand, One Thousand and Six Hundred and Thirty-Six **(1 636)** NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

Community Based Research and Planning - The development, coordination and the management of community baseline information remains key, and one of the mandate commissioned to the department. A target of One Hundred Fifty-Two **(152)** communities will be profiled and Two hundred and Eighty **(280)** households will be linked to integrated sustainable livelihoods interventions.

Youth Development - The Department will continue to support and empower youth programmes and services through various modalities, as a result, the department will thus fund a total of Ninety **(90)** Youth Development Centres (YDCs), which will create work opportunities for Four Hundred and Fifty **(450)** youth while providing services to young people in communities.

One Hundred and Eighty **(180)** life skills workshops will be facilitated through the Youth Development Centres. Furthermore, Five thousand Eight Hundred **(5 800)** youth will be reached through the mobilisation programmes.

Only one Provincial Youth Camp for Two Hundred and Fifty **(250)** youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

Women development - Women development and empowerment still remains one of the key programmes in the province. As a result, the Department will support One hundred and Fifty **(150)** women in cooperatives in collaboration with relevant stakeholders. A total of Three **(03)** NPOs, implementing women development and empowerment programmes will be funded and supported in the province, one per district. A further four thousand **(4 000)** women will be reached through variety of women empowerment programmes implemented by the Department.

Population Policy Promotion - The programme will facilitate Five **(05)** population capacity development sessions and conduct Twenty **(20)** support sessions with government institutions to promote the integration of population factors into planning processes.

Two **(02)** research projects will be implemented and one **(01)** of them will be completed. Six **(06)** demographic profiles and Four **(04)** reports to monitor the implementation of the Population Policy will be completed.

A total of three **(03)** research and demographic projects have been completed by the Research and Demography Division. The division has also produced three **(03)** Population Policy Monitoring and Evaluation reports.

4. Reprioritisation

Reprioritisation was done largely to align budget allocation to the new budget and programmes structure which was implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services. The process of allocating compensation of employees, goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed to the moratorium on filling of both vacant posts whereby areas of personnel shortages have to be addressed, thus movement of employees from one sub-programme to the other.

This will ensure that the three programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme.

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

Major items in the departmental procurement plan include the following:

- procurement of stationery, related consumables and cleaning material of which the duration of the contract will be 36 months,
- procurement of provision of sanitary towels of which the duration of the contract will be 36 months,
- procurement of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres for a period of 36 months
- procurement of provision of laundry services at Ethokomala Child and Youth Care Centre

The contract period of these services on procurement is a continuous period of three years.

Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R185.609 million is allocated for social infrastructure delivery over the MTEF period. In a plight to improve internal controls with regard to acquisition of goods and services, departmental procurement sub-

committees have been established to evaluate procurement of goods and services through quotations for amount of R30 000 and R499 999

6. Receipts and financing

Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 240 496	1 385 690	1 434 796	1 539 063	1 551 753	1 551 753	1 610 336	1 538 329	1 611 889
Conditional grants	43 225	16 309	9 388	6 137	6 137	6 137	5 894	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	-	2 000	-	-	-	-	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	25 048	16 309	7 388	6 137	6 137	6 137	5 894	-	-
<i>Social Worker Employment Grant</i>	16 177	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	8 432	-	36 000	-	-	-	-	-	-
Total receipts	1 292 153	1 401 999	1 480 184	1 545 200	1 557 890	1 557 890	1 616 230	1 538 329	1 611 889
Total payments	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889
Surplus/(deficit) before financing	14 562	10 392	44 712	-	(3 520)	(18 121)	-	-	-
Financing	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Provincial CG roll-overs	-	393	-	-	-	-	-	-	-
Surplus/(deficit) after financing	14 562	10 785	44 712	-	(3 520)	(18 121)	-	-	-

Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 912	2 567	1 283	473	473	1 968	496	520	543
Sales of capital assets	652	359	79	440	440	400	461	483	505
Financial transactions in assets and liabilities	838	676	408	679	679	261	712	746	779
Total	4 749	5 015	2 726	2 867	2 867	3 821	3 005	3 149	3 290

Donor funding

The Department does not have any donor funding received.

7. Payment summary

Key assumptions

The below listed key assumptions form the basis of the 2022/23 budget:

The compensation of employees' allocation will fund remuneration costs of filled posts and replacement posts including costs associated with grade progression of eligible employees.

The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development

practitioners and other related professionals, and provision of catering services at welfare facilities. Services are provided to communities in partnership with the Non-Governmental Sector. Thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs. Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures, Assumptions are also based on the Consumer Price Index (CPI) projections as provided

Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	299 075	360 816	366 472	418 972	332 131	336 857	411 885	385 073	415 856
2. Social Welfare Services	248 474	271 622	326 172	289 291	298 595	299 996	291 548	293 876	298 764
3. Children and Families	344 571	373 781	393 451	446 361	518 886	521 571	482 218	470 889	489 746
4. Restorative Services	193 538	192 286	177 510	217 391	213 632	206 035	234 935	224 919	236 462
5. Development and Research	191 933	193 102	171 867	173 185	198 166	211 552	195 644	163 572	171 061
Total payments and estimates:	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889

Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	899 235	980 866	1 066 485	1 040 292	1 090 722	1 107 488	1 105 949	1 076 166	1 139 945
Compensation of employees	688 454	735 075	754 884	782 367	824 604	825 044	831 749	826 918	870 198
Goods and services	210 781	245 791	311 601	257 925	266 118	282 444	274 200	249 248	269 747
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	294 047	310 573	305 740	375 125	417 497	403 103	396 679	398 102	403 883
Provinces and municipalities	138	107	182	214	214	205	224	224	234
Departmental agencies and accounts	1	-	686	724	-	-	759	759	793
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	283 140	308 844	303 748	373 337	415 709	401 324	394 701	396 314	402 015
Households	10 768	1 622	1 124	850	1 574	1 574	995	805	841
Payments for capital assets	84 292	100 168	63 247	129 783	53 191	65 420	113 602	64 061	68 061
Buildings and other fixed structures	70 302	75 715	48 817	106 022	26 022	44 077	88 408	40 545	42 491
Machinery and equipment	13 858	24 453	14 430	23 761	27 169	21 343	25 155	23 477	25 529
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	132	-	-	-	-	-	39	39	41
Payments for financial assets	17	-	-	-	-	-	-	-	-
Total economic classification	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889

Compensation of employees - Allocation under this item is to fund remuneration costs for filled post and replacement posts. The allocation further provides for grade progression and accelerated grade progression. *Goods and services* - The day to day departmental operations are funded from this item. The allocation will thus, fund the operations of the Department namely traveling and subsistence, communication, provision of meals at departmental centres, sanitary towels, maintenance of buildings and related infrastructure, and others. *Transfers and subsidies* - Services are provided in partnership with the Non-Governmental Organisations sector. Consequently, an allocation which equates to 23.9 per cent of the total budget is provided for transfers to Non Profit Organisations (NPOs). The budget provided under this item will fund sector priorities of persons living with disabilities, services to older persons, child care and protection, Isibindi, and Youth Development services among others. *Payment for capital assets* - This item

shares 8 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

Infrastructure payments

Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	15 401	24 576	25 428	16 163	18 152	19 068	39 432	13 674	14 330
Maintenance and repairs	13 625	23 942	16 121	12 163	12 163	12 163	22 432	13 674	14 330
Upgrades and additions	1 776	634	7 512	4 000	4 000	4 188	15 000	-	-
Refurbishment and rehabilitation	-	-	1 795	-	1 989	2 717	2 000	-	-
New infrastructure assets	68 526	74 449	39 509	102 022	20 033	36 372	71 408	40 545	42 491
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	29 614	25 441	27 119	19 908	19 908	26 181	21 899	24 089	25 245
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	113 541	124 466	92 056	138 093	58 093	81 621	132 739	78 308	82 066
Capital infrastructure	70 302	75 083	48 816	106 022	26 022	43 277	88 408	40 545	42 491
Current infrastructure*	43 239	49 383	43 240	32 071	32 071	38 344	44 331	37 763	39 575

Maintenance

The funds allocated under this item will be used to fund maintenance projects of immovable assets within the department. Refer to Infrastructure Reporting Model for detail maintenance plan.

Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

Transfers

Transfers to public entities

The Department does not have public entities that transfers funds to them.

Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Total departmental transfers to other entities	-	-	-	-	-	-	-	-	-
Social Welfare Services	121 900	129 382	133 503	116 429	116 429	115 794	119 668	123 102	124 240
Children and Families	83 663	105 024	114 933	183 085	183 085	210 760	160 400	165 240	167 598
Resorative Services	41 225	43 509	37 551	47 854	47 854	47 854	52 938	56 455	58 263
Development and Research	36 352	30 928	23 705	26 989	26 989	24 532	20 077	20 077	20 077
Total	283 140	308 843	309 692	374 357	374 357	398 940	353 083	364 874	370 178

Transfers are made to Non Profit Organisations (NPOs) who work with the Department as partners in the delivery of services. The table above reflects the summary of transfers to Non

Profit Organisations (NPOs) per programme. Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for Details

Transfers to local government

Not applicable

8. Programme description

Programme 1: Administration

Description and objectives

This programme captures the strategic management and support services at all levels of the Department that is Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed in the table below:

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	6 984	8 614	9 683	10 173	10 173	9 911	10 602	9 971	10 295
2. Corporate Management Services	148 639	183 273	181 306	237 337	147 736	150 726	207 115	190 481	197 668
3. District Management	143 452	168 929	175 483	171 462	174 222	176 220	194 168	184 621	207 893
Total payments and estimates: Programme 1	299 075	360 816	366 472	418 972	332 131	336 857	411 885	385 073	415 856

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	285 059	313 128	313 039	305 120	310 769	315 479	334 844	327 783	354 872
Compensation of employees	169 884	180 124	181 493	188 839	192 243	192 233	209 287	214 752	227 402
Goods and services	115 175	133 004	131 546	116 281	118 526	123 246	125 557	113 031	127 470
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 525	1 719	1 992	1 788	1 788	1 779	1 978	1 788	1 868
Provinces and municipalities	138	107	182	214	214	205	224	224	234
Departmental agencies and accounts	1	–	686	724	–	–	759	759	793
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 386	1 612	1 124	850	1 574	1 574	995	805	841
Payments for capital assets	11 474	45 969	51 441	112 064	19 574	19 599	75 063	55 502	59 116
Buildings and other fixed structures	5 524	30 962	40 242	96 722	4 889	8 915	58 399	40 545	42 491
Machinery and equipment	5 950	15 007	11 199	15 342	14 685	10 684	16 664	14 957	16 625
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	17	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	299 075	360 816	366 472	418 972	332 131	336 857	411 885	385 073	415 856

Service Delivery measures

Refer to the draft Annual Performance Plan (APP) for 2022/23 financial year.

Programme 2: Social Welfare Services

Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	48 202	51 171	51 167	57 808	65 699	64 339	59 317	59 794	62 275
2. Services to Older Persons	66 077	67 110	63 657	73 203	73 463	73 205	72 212	75 740	76 723
3. Services to the Persons with Disabilities	58 489	65 034	62 465	66 487	66 744	66 277	68 930	71 648	72 944
4. HIV and AIDS	55 980	60 581	56 113	43 950	44 846	48 332	45 477	48 169	48 297
5. Social Relief	19 726	27 726	92 770	47 843	47 843	47 843	45 612	38 525	38 525
Total payments and estimates: Programme 2	248 474	271 622	326 172	289 291	298 595	299 996	291 548	293 876	298 764

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	125 316	141 332	207 098	172 401	181 080	178 486	170 396	169 287	172 970
Compensation of employees	94 564	102 105	105 740	108 916	119 001	117 774	108 042	114 420	117 416
Goods and services	30 752	39 227	101 358	63 485	62 079	60 712	62 354	54 867	55 554
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 900	129 392	117 705	115 409	113 932	117 927	119 668	123 102	124 240
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 900	129 382	117 705	115 409	113 932	117 927	119 668	123 102	124 240
Households	-	10	-	-	-	-	-	-	-
Payments for capital assets	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	248 474	271 622	326 172	289 291	298 595	299 996	291 548	293 876	298 764

Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2022/23.

Programme 3 Children and Families

Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	27 548	30 310	31 467	33 908	33 908	32 393	32 403	35 971	35 704
2. Care and Services to Families	41 772	45 322	48 921	49 683	53 794	53 375	53 553	52 056	53 903
3. Child Care and Protection	138 350	149 639	151 156	144 646	153 735	161 546	178 427	171 318	183 199
4. ECD and Partial Care	58 701	53 371	62 412	48 662	106 690	107 404	39 124	39 459	41 235
5. Child and Youth Care Centres	41 223	53 692	53 489	72 597	73 894	72 783	79 865	74 538	76 981
6. Community-based care services for Children	36 977	41 447	46 006	96 865	96 865	94 070	98 846	97 547	98 724
Total payments and estimates: Programme 3	344 571	373 781	393 451	446 361	518 886	521 571	482 218	470 889	489 746

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	248 496	261 847	268 800	260 476	287 670	312 143	283 630	274 009	290 102
Compensation of employees	221 617	237 748	244 532	243 955	261 845	271 529	269 440	260 599	272 947
Goods and services	26 879	24 099	24 268	16 521	25 825	40 614	14 190	13 410	17 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 663	105 025	123 575	183 085	226 916	205 128	196 388	196 680	199 435
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 663	105 025	123 575	183 085	226 916	205 128	196 388	196 680	199 435
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 412	6 909	1 076	2 800	4 300	4 300	2 200	200	209
Buildings and other fixed structures	12 358	6 880	840	2 500	4 000	4 000	2 000	-	-
Machinery and equipment	54	29	236	300	300	300	200	200	209
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	344 571	373 781	393 451	446 361	518 886	521 571	482 218	470 889	489 746

Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2022/23.

Programme 4 Restorative Services

Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and support	9 300	11 006	9 783	10 722	10 103	9 674	9 542	9 697	10 206
2. Social Crime Prevention and Support	64 181	71 380	71 330	74 448	74 325	74 519	79 384	79 346	84 285
3. Victim Empowerment	38 657	41 589	38 774	50 399	48 882	47 547	49 053	50 750	52 820
4. Substance Abuse, Prevention and Rehabilitation	81 400	68 311	57 623	81 822	80 322	74 295	96 956	85 126	89 151
Total payments and estimates: Programme 4	193 538	192 286	177 510	217 391	213 632	206 035	234 935	224 919	236 462

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	118 045	132 015	138 488	163 246	160 987	153 786	164 706	166 173	175 805
Compensation of employees	98 048	103 681	106 872	128 936	127 622	120 462	121 294	126 761	134 829
Goods and services	19 997	28 334	31 616	34 310	33 365	33 324	43 412	39 412	40 976
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 225	43 509	37 459	47 854	47 854	47 854	52 938	56 455	58 263
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 225	43 509	37 459	47 854	47 854	47 854	52 938	56 455	58 263
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 268	16 762	1 563	6 291	4 791	4 395	17 291	2 291	2 394
Buildings and other fixed structures	28 465	8 705	556	4 000	2 500	1 929	15 000	-	-
Machinery and equipment	5 803	8 057	1 007	2 291	2 291	2 466	2 291	2 291	2 394
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	193 538	192 286	177 510	217 391	213 632	206 035	234 935	224 919	236 462

Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2022/23.

Programme 5: Development and Research

Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	97 347	103 871	107 236	98 676	113 210	112 750	110 259	95 987	100 974
2. Community Mobilisation	460	570	2	571	571	325	446	446	466
3. Institutional capacity building and support for NPOs	2 264	1 851	1 397	2 181	1 881	1 826	2 401	2 873	2 560
4. Poverty Alleviation and Sustainable Livelihoods	35 188	25 659	24 876	26 924	26 279	28 502	28 313	22 908	23 015
5. Community Based Research and Planning	1 718	1 995	2 284	2 035	2 035	3 022	2 035	2 035	2 035
6. Youth Development	45 720	50 787	28 269	32 479	44 049	55 777	41 627	28 715	30 921
7. Women Development	1 931	1 187	1 182	1 952	1 866	1 646	1 994	1 994	1 994
8. Population Policy Promotion	7 305	7 182	6 621	8 367	8 275	7 704	8 569	8 614	9 096
Total payments and estimates: Programme 5	191 933	193 102	171 867	173 185	198 166	211 552	195 644	163 572	171 061

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	122 319	132 544	139 060	139 049	150 216	147 594	152 373	138 914	146 196
Compensation of employees	104 341	111 417	116 247	111 721	123 893	123 046	123 686	110 386	117 604
Goods and services	17 978	21 127	22 813	27 328	26 323	24 548	28 687	28 528	28 592
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	44 734	30 928	25 009	26 989	27 007	30 415	25 707	20 077	20 077
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	36 352	30 928	25 009	26 989	27 007	30 415	25 707	20 077	20 077
Households	8 382	–	–	–	–	–	–	–	–
Payments for capital assets	24 880	29 630	7 798	7 147	20 943	33 543	17 564	4 581	4 788
Buildings and other fixed structures	23 955	29 168	7 179	2 800	14 633	29 233	13 009	–	–
Machinery and equipment	793	462	619	4 347	6 310	4 310	4 516	4 542	4 747
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	132	–	–	–	–	–	39	39	41
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	191 933	193 102	171 867	173 185	198 166	211 552	195 644	163 572	171 061

Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2022/23.

Other programme information

Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs					
R thousands																			
Salary level																			
1 – 6	1 533	280 989	1 529	290 114	1 563	559 852	1 595	–	1 595	646 702	1 595	584 824	1 595	568 140	1 595	599 700	–	-2.5%	71.9%
7 – 10	346	321 320	347	355 722	307	132 243	347	–	347	103 737	347	152 731	347	160 062	347	167 249	–	17.3%	17.1%
11 – 12	80	65 358	77	68 170	77	62 353	78	–	78	50 360	78	68 790	78	72 092	78	75 430	–	14.4%	7.8%
13 – 16	21	23 808	21	24 250	21	22 136	21	–	21	24 245	21	25 404	21	26 624	21	27 819	–	4.7%	3.1%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 980	691 475	1 974	738 256	1 968	776 584	2 041	–	2 041	825 044	2 041	831 749	2 041	826 918	2 041	870 198	–	1.8%	100.0%
Programme																			
1: Administration	518	169 884	509	180 124	520	181 493	518	–	518	192 233	518	209 287	518	214 752	518	227 402	–	5.8%	25.2%
2: Social Welfare Services	273	94 564	273	102 105	273	105 740	273	–	273	117 774	273	108 042	273	114 420	273	117 416	–	-0.1%	13.9%
3: Children and Families	657	221 617	653	237 748	643	244 532	653	–	653	271 529	653	269 440	653	260 599	653	272 947	–	0.2%	31.9%
4: Restorative Services	304	98 048	311	103 681	282	106 872	369	–	369	120 462	369	125 294	369	126 761	369	134 829	–	3.8%	15.1%
5: Development and Research	228	104 341	228	111 417	250	116 247	228	–	228	123 046	228	119 686	228	110 386	228	117 604	–	-1.5%	13.9%
Total	1 980	688 454	1 974	735 075	1 968	754 884	2 041	–	2 041	825 044	2 041	831 749	2 041	826 918	2 041	870 198	–	1.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	724	–	724	174 470	706	287 645	706	301 452	706	314 987	-0.8%	21.8%	31.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	6	–	6	–	6	–	6	–	6	3 794	4	3 976	4	4 167	4	4 355	-12.6%	4.7%	0.5%
Legal Professionals	3	–	3	–	3	–	3	–	3	3 083	3	3 231	3	3 386	3	3 638	–	5.7%	0.4%
Social Services Professions	1 123	–	1 123	–	1 123	–	1 123	–	1 123	636 816	1 143	532 719	1 143	513 131	1 143	542 386	0.6%	-5.2%	66.9%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	185	–	185	–	185	–	185	–	185	6 881	185	7 214	185	7 560	185	7 899	–	4.7%	0.9%
Total	2 041	–	2 041	–	2 041	–	2 041	–	2 041	834 785	2 041	829 696	2 041	829 696	2 041	873 265	–	1.9%	100.0%

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

Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Number of staff	1 980	1 974	1 968	2 041	2 041	2 041	2 041	2 041	2 041
Number of personnel trained	1 089	1 150	1 213	1 213	1 213	1 213	1 213	1 213	1 213
<i>of which</i>									
Male	455	481	507	507	507	507	507	507	507
Female	633	669	706	706	706	706	706	706	706
Number of training opportunities	261	275	290	290	290	290	290	290	290
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	228	240	253	253	253	253	253	253	253
Seminars	33	35	37	37	37	37	37	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	29	31	33	33	33	33	33	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	106	111	117	117	117	117	117	117	117
Payments on training by programme									
1. Administration	586	621	667	704	704	704	738	773	808
2. Social Welfare Services	10	11	12	13	13	13	14	15	16
3. Children And Families	25	26	27	28	28	28	29	30	31
4. Restorative Services	80	94	99	104	104	104	109	114	119
5. Development And Research	10	10	11	12	12	12	13	14	15
Total payments on training	711	762	816	861	861	861	903	946	989

Reconciliation of structural changes

There are no changes on the budget and programmes structure, except function shifts effects on ECD and Partial Care subprogramme on the budget.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Sales of goods and services produced by department (excl. capital assets)	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Sales by market establishments	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 912	2 567	1 283	473	473	1 968	496	520	543
Interest	1 912	2 567	1 283	473	473	1 968	496	520	543
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	652	359	79	440	440	400	461	483	505
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	652	359	79	440	440	400	461	483	505
Financial transactions in assets and liabilities	838	676	408	679	679	261	712	746	779
Total	4 749	5 015	2 726	2 867	2 867	3 821	3 005	3 149	3 290

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Social Development									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Sales of goods and services produced by department (excl. capital assets)	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Sales by market establishments	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total	4 749	5 015	2 726	2 867	2 867	3 821	3 005	3 149	3 290

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	899 235	980 866	1 066 485	1 040 292	1 090 722	1 107 488	1 105 949	1 076 166	1 139 945
Compensation of employees	688 454	735 075	754 884	782 367	824 604	825 044	831 749	826 918	870 198
Salaries and wages	578 548	615 583	629 077	640 001	671 083	682 850	678 343	672 199	699 624
Social contributions	109 906	119 492	125 807	142 366	153 521	142 194	153 406	154 719	170 574
Goods and services	210 781	245 791	311 601	257 925	266 118	282 444	274 200	249 248	269 747
Administrative fees	934	1 313	584	1 921	1 175	1 024	1 944	1 955	1 975
Advertising	2 152	3 127	1 679	2 386	2 647	2 404	2 699	2 227	2 229
Minor Assets	1 379	2 063	1 021	1 421	1 030	1 334	2 820	2 820	2 842
Audit cost: External	5 032	5 512	6 774	6 774	6 082	6 531	4 351	4 351	4 301
Catering: Departmental activities	860	1 758	157	981	743	335	877	807	899
Communication (G&S)	10 909	12 544	12 816	15 227	13 137	12 869	16 400	17 173	17 280
Computer services	9 343	10 188	13 288	11 053	10 463	10 861	10 683	10 062	10 062
Consultants: Business and advisory services	888	569	392	2 214	1 446	1 053	2 185	2 185	2 185
Legal costs	426	105	377	141	172	172	148	148	148
Contractors	1 266	1 859	486	1 040	1 430	3 246	863	863	875
Agency and support / outsourced services	19 438	25 192	34 825	35 944	33 381	24 971	39 026	39 704	41 855
Fleet services (incl. government motor transport)	12 866	11 221	11 980	12 007	9 808	9 953	12 786	12 786	13 669
Inventory: Clothing material and accessories	502	62	37	369	279	191	857	387	387
Inventory: Food and food supplies	3 056	535	3 981	933	1 599	6 662	978	978	978
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	66	60	19	69	69	69
Inventory: Materials and supplies	-	82	-	-	-	-	5 000	-	-
Inventory: Medical supplies	-	330	-	25	25	-	26	26	26
Inventory: Other supplies	20 949	30 697	88 504	49 086	48 013	50 337	41 955	39 868	39 868
Consumable supplies	5 318	5 372	10 213	11 463	6 000	5 578	8 890	8 389	11 895
Cons: Stationery, printing and office supplies	10 601	16 419	8 183	5 956	7 601	9 474	5 034	4 592	5 709
Operating leases	32 318	39 014	34 627	28 426	32 666	31 297	33 125	30 973	33 740
Property payments	18 345	29 165	36 567	27 118	39 871	50 104	41 601	26 807	33 113
Transport provided: Departmental activity	483	1 365	-	1 482	744	10	1 032	1 043	1 059
Travel and subsistence	39 234	35 703	31 988	28 442	38 018	45 596	28 548	28 571	31 137
Training and development	8 234	7 125	5 274	2 418	5 290	5 082	311	311	314
Operating payments	5 235	3 138	6 604	9 392	3 293	2 306	10 545	10 645	10 973
Venues and facilities	906	772	1 272	1 077	887	872	858	889	1 533
Rental and hiring	107	561	26	563	258	163	589	619	626
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	294 047	310 573	305 740	375 125	417 497	403 103	396 679	398 102	403 883
Provinces and municipalities	138	107	182	214	214	205	224	224	234
Provinces	138	107	182	214	214	205	224	224	234
Provincial Revenue Funds	138	107	182	214	214	205	224	224	234
Departmental agencies and accounts	1	-	686	724	-	-	759	759	793
Departmental agencies (non-business entities)	1	-	686	724	-	-	759	759	793
Non-profit institutions	283 140	308 844	303 748	373 337	415 709	401 324	394 701	396 314	402 015
Households	10 768	1 622	1 124	850	1 574	1 574	995	805	841
Social benefits	1 789	1 612	1 124	850	1 574	1 574	995	805	841
Other transfers to households	8 979	10	-	-	-	-	-	-	-
Payments for capital assets	84 292	100 168	63 247	129 783	53 191	65 420	113 602	64 061	68 061
Buildings and other fixed structures	70 302	75 715	48 817	106 022	26 022	44 077	88 408	40 545	42 491
Buildings	68 526	75 715	48 817	102 022	20 033	38 659	71 408	40 545	42 491
Other fixed structures	1 776	-	-	4 000	5 989	5 418	17 000	-	-
Machinery and equipment	13 858	24 453	14 430	23 761	27 169	21 343	25 155	23 477	25 529
Transport equipment	3 332	7 663	4 754	11 285	10 535	4 851	12 493	5 933	7 113
Other machinery and equipment	10 526	16 790	9 676	12 476	16 634	16 492	12 662	17 544	18 416
Software and other intangible assets	132	-	-	-	-	-	39	39	41
Payments for financial assets	17	-	-	-	-	-	-	-	-
Total economic classification	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	285 059	313 128	313 039	305 120	310 769	315 479	334 844	327 783	354 872
Compensation of employees	169 884	180 124	181 493	188 839	192 243	192 233	209 287	214 752	227 402
Salaries and wages	142 874	150 563	151 369	153 982	157 542	160 887	168 459	171 326	179 735
Social contributions	27 010	29 561	30 124	34 857	34 701	31 346	40 828	43 426	47 667
Goods and services	115 175	133 004	131 546	116 281	118 526	123 246	125 557	113 031	127 470
Administrative fees	497	671	215	992	382	368	905	905	909
Advertising	1 187	2 076	1 151	1 906	1 633	1 617	1 724	1 724	1 724
Minor Assets	786	715	523	734	567	1 053	748	748	768
Audit cost: External	5 032	5 512	6 774	6 774	5 986	6 531	4 351	4 351	4 301
Catering: Departmental activities	284	806	77	226	101	99	269	269	269
Communication (G&S)	10 108	11 612	9 801	9 805	9 367	9 160	10 388	11 420	11 513
Computer services	7 631	7 617	13 153	11 053	10 406	10 861	10 683	10 062	10 062
Consultants: Business and advisory services	596	569	392	1 283	647	617	1 285	1 285	1 285
Legal costs	426	105	377	141	172	172	148	148	148
Contractors	1 230	1 073	5	310	894	2 625	439	439	439
Agency and support / outsourced services	3 432	4 059	3 885	1 113	1 209	1 019	1 133	1 133	1 133
Fleet services (incl. government motor transport)	12 360	10 785	11 378	10 848	9 166	9 161	11 528	11 528	12 411
Inventory: Food and food supplies	29	18	–	–	35	35	–	–	–
Inventory: Other supplies	–	3	–	–	41	41	–	–	–
Consumable supplies	2 625	2 926	7 017	7 176	2 871	3 231	4 185	3 675	6 677
Cons: Stationery, printing and office supplies	9 114	12 928	6 047	3 057	4 755	7 740	2 133	2 133	3 197
Operating leases	32 237	38 966	34 557	28 087	32 406	31 127	32 769	30 617	33 384
Property payments	14 997	24 246	28 535	25 125	30 097	28 471	35 543	24 749	31 055
Transport provided: Departmental activity	48	789	–	–	–	–	–	–	–
Travel and subsistence	10 528	5 750	5 579	6 827	7 531	9 082	6 326	6 845	6 845
Training and development	384	230	40	–	60	60	–	–	–
Operating payments	976	658	1 639	801	150	18	1 021	1 021	1 321
Venues and facilities	668	509	401	18	50	158	(26)	(26)	24
Rental and hiring	–	381	–	5	–	–	5	5	5
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 525	1 719	1 992	1 788	1 788	1 779	1 978	1 788	1 868
Provinces and municipalities	138	107	182	214	214	205	224	224	234
Provinces	138	107	182	214	214	205	224	224	234
Provincial Revenue Funds	138	107	182	214	214	205	224	224	234
Departmental agencies and accounts	1	–	686	724	–	–	759	759	793
Departmental agencies (non-business entities)	1	–	686	724	–	–	759	759	793
Households	2 386	1 612	1 124	850	1 574	1 574	995	805	841
Social benefits	1 789	1 612	1 124	850	1 574	1 574	995	805	841
Other transfers to households	597	–	–	–	–	–	–	–	–
Payments for capital assets	11 474	45 969	51 441	112 064	19 574	19 599	75 063	55 502	59 116
Buildings and other fixed structures	5 524	30 962	40 242	96 722	4 889	8 915	58 399	40 545	42 491
Buildings	3 748	30 962	40 242	96 722	2 900	6 926	58 399	40 545	42 491
Other fixed structures	1 776	–	–	–	1 989	1 989	–	–	–
Machinery and equipment	5 950	15 007	11 199	15 342	14 685	10 684	16 664	14 957	16 625
Transport equipment	3 332	6 738	4 754	9 968	9 218	3 698	11 328	4 768	5 896
Other machinery and equipment	2 618	8 269	6 445	5 374	5 467	6 986	5 336	10 189	10 729
Payments for financial assets	17	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	299 075	360 816	366 472	418 972	332 131	336 857	411 885	385 073	415 856

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	125 316	141 332	207 098	172 401	181 080	178 486	170 396	169 287	172 970
Compensation of employees	94 564	102 105	105 740	108 916	119 001	117 774	108 042	114 420	117 416
Salaries and wages	79 303	85 380	88 228	89 622	99 122	98 284	88 157	93 701	95 767
Social contributions	15 261	16 725	17 512	19 294	19 879	19 490	19 885	20 719	21 649
Goods and services	30 752	39 227	101 358	63 485	62 079	60 712	62 354	54 867	55 554
Administrative fees	147	234	179	193	236	278	202	202	210
Advertising	–	130	390	154	766	687	633	161	163
Minor Assets	94	72	–	103	103	–	108	108	110
Catering: Departmental activities	456	714	6	238	150	80	249	249	259
Communication (G&S)	134	159	146	1 280	204	129	1 418	1 418	1 430
Contractors	13	46	234	252	132	97	264	264	276
Agency and support / outsourced services	2 449	1 698	2 772	4 147	3 434	3 293	3 755	4 227	4 761
Inventory: Clothing material and accessories	–	–	–	–	–	7	–	–	–
Inventory: Food and food supplies	2 852	388	3 944	–	31	1 474	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	5 000	–	–
Inventory: Other supplies	16 930	27 294	85 026	47 843	47 541	45 560	40 612	38 525	38 525
Consumable supplies	27	404	1 157	75	89	251	79	79	83
Cons: Stationery, printing and office supplies	499	41	359	305	215	17	720	320	335
Transport provided: Departmental activity	416	553	–	314	254	–	329	329	344
Travel and subsistence	6 217	7 070	6 516	6 021	7 904	8 159	6 390	6 390	6 436
Training and development	–	49	–	72	42	–	75	75	78
Operating payments	455	263	520	2 033	772	239	2 117	2 117	2 130
Venues and facilities	62	29	109	303	181	435	244	244	248
Rental and hiring	1	83	–	152	25	6	159	159	166
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	121 900	129 392	117 705	115 409	113 932	117 927	119 668	123 102	124 240
Non-profit institutions	121 900	129 382	117 705	115 409	113 932	117 927	119 668	123 102	124 240
Households	–	10	–	–	–	–	–	–	–
Other transfers to households	–	10	–	–	–	–	–	–	–
Payments for capital assets	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Machinery and equipment	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Other machinery and equipment	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	248 474	271 622	326 172	289 291	298 595	299 996	291 548	293 876	298 764

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	248 496	261 847	268 800	260 476	287 670	312 143	283 630	274 009	290 102
Compensation of employees	221 617	237 748	244 532	243 955	261 845	271 529	269 440	260 599	272 947
Salaries and wages	185 178	198 377	201 974	198 166	211 072	222 796	220 486	211 975	222 126
Social contributions	36 439	39 371	42 558	45 789	50 773	48 733	48 954	48 624	50 821
Goods and services	26 879	24 099	24 268	16 521	25 825	40 614	14 190	13 410	17 155
Administrative fees	115	211	76	204	194	124	205	205	207
Advertising	16	131	138	326	226	100	342	342	342
Minor Assets	45	206	34	87	87	35	91	91	91
Catering: Departmental activities	66	86	54	116	116	110	179	108	190
Communication (G&S)	235	252	282	457	472	329	749	499	500
Contractors	1	424	2	63	253	292	70	70	70
Agency and support / outsourced services	4 252	779	1 173	2 637	2 790	2 895	2 656	2 656	3 179
Fleet services (incl. government motor transport)	-	-	-	187	-	-	196	196	196
Inventory: Clothing material and accessories	201	-	-	180	180	77	189	189	189
Inventory: Food and food supplies	175	129	-	555	360	240	582	582	582
Inventory: Medical supplies	-	329	-	-	-	-	-	-	-
Inventory: Other supplies	310	208	-	-	-	-	-	-	-
Consumable supplies	505	810	713	402	299	264	421	421	421
Cons: Stationery, printing and office supplies	71	1 245	752	759	790	556	316	361	397
Operating leases	-	-	-	56	56	44	59	59	59
Property payments	1 507	1 670	4 450	485	5 360	16 453	508	508	508
Transport provided: Departmental activity	-	-	-	248	167	-	259	259	260
Travel and subsistence	10 411	10 090	9 700	5 794	8 588	13 676	5 283	4 779	7 274
Training and development	7 332	6 801	5 234	2 033	4 911	4 911	-	-	-
Operating payments	1 587	597	1 427	1 746	945	501	1 890	1 890	1 905
Venues and facilities	50	131	287	69	31	7	72	72	662
Rental and hiring	-	-	-	117	-	-	123	123	123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 663	105 025	123 575	183 085	226 916	205 128	196 388	196 680	199 435
Non-profit institutions	83 663	105 025	123 575	183 085	226 916	205 128	196 388	196 680	199 435
Payments for capital assets	12 412	6 909	1 076	2 800	4 300	4 300	2 200	200	209
Buildings and other fixed structures	12 358	6 880	840	2 500	4 000	4 000	2 000	-	-
Buildings	12 358	6 880	840	2 500	2 500	2 500	-	-	-
Other fixed structures	-	-	-	-	1 500	1 500	2 000	-	-
Machinery and equipment	54	29	236	300	300	300	200	200	209
Other machinery and equipment	54	29	236	300	300	300	200	200	209
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	344 571	373 781	393 451	446 361	518 886	521 571	482 218	470 889	489 746

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	118 045	132 015	138 488	163 246	160 987	153 786	164 706	166 173	175 805
Compensation of employees	98 048	103 681	106 872	128 936	127 622	120 462	121 294	126 761	134 829
Salaries and wages	81 980	86 269	88 542	98 318	100 302	98 031	93 770	96 584	102 729
Social contributions	16 068	17 412	18 330	30 618	27 320	22 431	27 524	30 177	32 100
Goods and services	19 997	28 334	31 616	34 310	33 365	33 324	43 412	39 412	40 976
Administrative fees	48	72	33	226	172	64	237	237	237
Advertising	156	32	-	-	2	-	-	-	-
Minor Assets	454	1 070	446	403	159	246	418	418	418
Catering: Departmental activities	6	25	3	84	84	28	88	88	88
Communication (G&S)	248	299	263	1 359	779	250	1 414	1 414	1 414
Computer services	-	605	-	-	-	-	-	-	-
Contractors	7	254	222	17	53	180	18	18	18
Agency and support / outsourced services	7 694	13 201	18 020	17 434	16 036	16 259	20 408	20 878	21 942
Fleet services (incl. government motor transport)	506	436	602	972	642	792	1 062	1 062	1 062
Inventory: Clothing material and accessories	301	62	37	189	99	107	668	198	198
Inventory: Food and food supplies	-	-	37	378	300	236	396	396	396
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	66	60	19	69	69	69
Inventory: Materials and supplies	-	82	-	-	-	-	-	-	-
Inventory: Medical supplies	-	1	-	25	25	-	26	26	26
Inventory: Other supplies	40	492	47	-	-	48	-	-	-
Consumable supplies	2 161	1 220	1 326	3 606	2 504	1 762	3 779	3 779	4 279
Cons: Stationery, printing and office supplies	367	1 443	865	1 020	960	900	1 069	1 069	1 069
Operating leases	81	48	70	283	204	126	297	297	297
Property payments	1 841	3 249	3 582	1 508	4 382	5 180	5 550	1 550	1 550
Transport provided: Departmental activity	19	-	-	338	153	10	344	344	344
Travel and subsistence	4 595	4 508	3 796	3 609	5 414	5 562	3 784	3 784	3 784
Training and development	-	29	-	-	-	-	-	-	-
Operating payments	1 427	1 112	2 224	2 699	1 337	1 486	3 686	3 686	3 686
Venues and facilities	22	31	43	38	-	69	40	40	40
Rental and hiring	24	63	-	56	-	-	59	59	59
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 225	43 509	37 459	47 854	47 854	47 854	52 938	56 455	58 263
Non-profit institutions	41 225	43 509	37 459	47 854	47 854	47 854	52 938	56 455	58 263
Payments for capital assets	34 268	16 762	1 563	6 291	4 791	4 395	17 291	2 291	2 394
Buildings and other fixed structures	28 465	8 705	556	4 000	2 500	1 929	15 000	-	-
Buildings	28 465	8 705	556	-	-	-	-	-	-
Other fixed structures	-	-	-	4 000	2 500	1 929	15 000	-	-
Machinery and equipment	5 803	8 057	1 007	2 291	2 291	2 466	2 291	2 291	2 394
Transport equipment	-	925	-	1 317	1 317	1 153	1 165	1 165	1 217
Other machinery and equipment	5 803	7 132	1 007	974	974	1 313	1 126	1 126	1 177
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	193 538	192 286	177 510	217 391	213 632	206 035	234 935	224 919	236 462

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	122 319	132 544	139 060	139 049	150 216	147 594	152 373	138 914	146 196
Compensation of employees	104 341	111 417	116 247	111 721	123 893	123 046	123 686	110 386	117 604
Salaries and wages	89 213	94 994	98 964	99 913	103 045	102 852	107 471	98 613	99 267
Social contributions	15 128	16 423	17 283	11 808	20 848	20 194	16 215	11 773	18 337
Goods and services	17 978	21 127	22 813	27 328	26 323	24 548	28 687	28 528	28 592
Administrative fees	127	125	81	306	191	190	395	406	412
Advertising	793	758	-	-	20	-	-	-	-
Minor Assets	-	-	18	94	114	-	1 455	1 455	1 455
Audit cost: External	-	-	-	-	96	-	-	-	-
Catering: Departmental activities	48	127	17	317	292	18	92	93	93
Communication (G&S)	184	222	2 324	2 326	2 315	3 001	2 431	2 422	2 423
Computer services	1 712	1 966	135	-	57	-	-	-	-
Consultants: Business and advisory services	292	-	-	931	799	436	900	900	900
Contractors	15	62	23	398	98	52	72	72	72
Agency and support / outsourced services	1 611	5 455	8 975	10 613	9 912	1 505	11 074	10 810	10 840
Inventory: Food and food supplies	-	-	-	-	873	4 677	-	-	-
Inventory: Other supplies	3 669	2 700	3 431	1 243	431	4 688	1 343	1 343	1 343
Consumable supplies	-	12	-	204	237	70	426	435	435
Cons: Stationery, printing and office supplies	550	762	160	815	881	261	796	709	711
Property payments	-	-	-	-	32	-	-	-	-
Transport provided: Departmental activity	-	23	-	582	170	-	100	111	111
Travel and subsistence	7 483	8 285	6 397	6 191	8 581	9 117	6 765	6 773	6 798
Training and development	518	16	-	313	277	111	236	236	236
Operating payments	790	508	794	2 113	89	62	1 831	1 931	1 931
Venues and facilities	104	72	432	649	625	203	528	559	559
Rental and hiring	82	34	26	233	233	157	243	273	273
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 734	30 928	25 009	26 989	27 007	30 415	25 707	20 077	20 077
Non-profit institutions	36 352	30 928	25 009	26 989	27 007	30 415	25 707	20 077	20 077
Households	8 382	-	-	-	-	-	-	-	-
Other transfers to households	8 382	-	-	-	-	-	-	-	-
Payments for capital assets	24 880	29 630	7 798	7 147	20 943	33 543	17 564	4 581	4 788
Buildings and other fixed structures	23 955	29 168	7 179	2 800	14 633	29 233	13 009	-	-
Buildings	23 955	29 168	7 179	2 800	14 633	29 233	13 009	-	-
Machinery and equipment	793	462	619	4 347	6 310	4 310	4 516	4 542	4 747
Other machinery and equipment	793	462	619	4 347	6 310	4 310	4 516	4 542	4 747
Software and other intangible assets	132	-	-	-	-	-	39	39	41
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	191 933	193 102	171 867	173 185	198 166	211 552	195 644	163 572	171 061

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	210 781	245 791	311 601	257 925	266 118	282 444	274 200	249 248	269 747
<i>Administrative fees</i>	934	1 313	584	1 921	1 175	1 024	1 944	1 955	1 975
<i>Advertising</i>	2 152	3 127	1 679	2 386	2 647	2 404	2 699	2 227	2 229
<i>Minor Assets</i>	1 379	2 063	1 021	1 421	1 030	1 334	2 820	2 820	2 842
<i>Audit cost: External</i>	5 032	5 512	6 774	6 774	6 082	6 531	4 351	4 351	4 301
<i>Bursaries: Employees</i>	–	–	(54)	–	–	–	–	–	–
<i>Catering: Departmental activities</i>	860	1 758	157	981	743	335	877	807	899
<i>Communication (G&S)</i>	10 909	12 544	12 816	15 227	13 137	12 869	16 400	17 173	17 280
<i>Computer services</i>	9 343	10 188	13 288	11 053	10 463	10 861	10 683	10 062	10 062
<i>Consultants: Business and advisory services</i>	888	569	392	2 214	1 446	1 053	2 185	2 185	2 185
<i>Infrastructure and planning</i>	–	–	–	–	–	–	–	–	–
<i>Laboratory services</i>	–	–	–	–	–	–	–	–	–
<i>Scientific and technological services</i>	–	–	–	–	–	–	–	–	–
<i>Legal costs</i>	426	105	377	141	172	172	148	148	148
<i>Contractors</i>	1 266	1 859	486	1 040	1 430	3 246	863	863	875
<i>Agency and support / outsourced services</i>	19 438	25 192	34 825	35 944	33 381	24 971	39 026	39 704	41 855
<i>Entertainment</i>	–	–	–	–	–	–	–	–	–
<i>Fleet services (incl. government motor transport)</i>	12 866	11 221	11 980	12 007	9 808	9 953	12 786	12 786	13 669
<i>Housing</i>	–	–	–	–	–	–	–	–	–
<i>Inventory: Clothing material and accessories</i>	502	62	37	369	279	191	857	387	387
<i>Inventory: Farming supplies</i>	–	–	–	–	–	–	–	–	–
<i>Inventory: Food and food supplies</i>	3 056	535	3 981	933	1 599	6 662	978	978	978
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	–	–	–	66	60	19	69	69	69
<i>Inventory: Learner and teacher support material</i>	–	–	–	–	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	–	82	–	–	–	–	5 000	–	–
<i>Inventory: Medical supplies</i>	–	330	–	25	25	–	26	26	26
<i>Inventory: Medicine</i>	–	–	–	–	–	–	–	–	–
<i>Medsas inventory interface</i>	–	–	–	–	–	–	–	–	–
<i>Inventory: Other supplies</i>	20 949	30 697	88 504	49 086	48 013	50 337	41 955	39 868	39 868
<i>Consumable supplies</i>	5 318	5 372	10 213	11 463	6 000	5 578	8 890	8 389	11 895
<i>Cons: Stationery, printing and office supplies</i>	10 601	16 419	8 183	5 956	7 601	9 474	5 034	4 592	5 709
<i>Operating leases</i>	32 318	39 014	34 627	28 426	32 666	31 297	33 125	30 973	33 740
<i>Property payments</i>	18 345	29 165	36 567	27 118	39 871	50 104	41 601	26 807	33 113
<i>Transport provided: Departmental activity</i>	483	1 365	–	1 482	744	10	1 032	1 043	1 059
<i>Travel and subsistence</i>	39 234	35 703	31 988	28 442	38 018	45 596	28 548	28 571	31 137
<i>Training and development</i>	8 234	7 125	5 274	2 418	5 290	5 082	311	311	314
<i>Operating payments</i>	5 235	3 138	6 604	9 392	3 293	2 306	10 545	10 645	10 973
<i>Venues and facilities</i>	906	772	1 272	1 077	887	872	858	889	1 533
<i>Rental and hiring</i>	107	561	26	563	258	163	589	619	626
.....									
Total economic classification	210 781	245 791	311 601	257 925	266 118	282 444	274 200	249 248	269 747

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 606	393	2 000	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 606	393	2 000	-	-	-	-	-	-
<i>Property payments</i>	1 606	393	2 000	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 606	393	2 000	-	-	-	-	-	-

Table B.4(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	30	-	-	264	264	264	264	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	30	-	-	264	264	264	264	-	-
<i>Agency and support / outsourced services</i>	-	-	-	264	264	264	264	-	-
<i>Travel and subsistence</i>	30	-	-	-	-	-	-	-	-
Transfers and subsidies	24 679	16 309	7 388	5 873	5 873	5 873	5 630	-	-
Non-profit institutions	18 482	16 309	7 388	5 873	5 873	5 873	5 630	-	-
Households	6 197	-	-	-	-	-	-	-	-
Other transfers to households	6 197	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 709	16 309	7 388	6 137	6 137	6 137	5 894	-	-

Table B.4(c): Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	14 748	-	-	-	-	-	-	-	-
Compensation of employees	14 748	-	-	-	-	-	-	-	-
Salaries and wages	9 291	-	-	-	-	-	-	-	-
Social contributions	5 457	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 748	-	-	-	-	-	-	-	-

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Social Welfare Services										
Management and Support	Management and Support	1 399	1 414	-	1 477	1 477	-	1 477	1 477	1 477
Services to Older Persons	Services to Older Persons	43 040	42 954	38 819	44 573	44 573	44 573	45 570	46 336	46 676
Services to Persons with Disabilities	Services to Persons with Disabilities	38 094	42 524	40 804	44 805	44 805	44 757	47 047	48 804	49 602
HIV and Aids	HIV and Aids	39 367	42 490	53 880	25 574	25 574	26 464	25 574	26 485	26 485
Total departmental transfers to other entities		121 900	129 382	133 503	116 429	116 429	115 794	119 668	123 102	124 240

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Children and Families										
Care and Support Services to Families	Care and Support Services to Families	3 558	3 601	3 918	3 918	3 918	3 918	3 918	3 918	3 918
Child Care and Protection Services	Child Care and Protection Services	25 145	26 388	25 614	27 614	27 614	27 614	25 574	26 485	26 485
ECD and Partial Care	ECD and Partial Care	694	694	726	772	772	31 247	772	792	828
Child and Youth Care centres	Child and Youth Care centres	26 323	39 863	43 278	55 949	55 949	55 949	34 378	39 663	41 985
Community based care services to Children	Community based care services to Children	27 943	34 478	41 397	94 832	94 832	92 032	95 758	94 382	94 382
Total departmental transfers to other entities		83 663	105 024	114 933	183 085	183 085	210 760	160 400	165 240	167 598

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Restorative Services										
Social Crime Prevention and Support	Social Crime Prevention and Support	10 765	10 500	9 000	10 500	10 500	10 500	12 315	13 733	14 356
Victim Empowerment Programme	Victim Empowerment Programme	18 189	20 223	18 172	24 251	24 251	24 251	25 933	27 330	27 949
Substance Abuse, Prevention and Rehabilitation	Substance Abuse, Prevention and Rehabilitation	12 271	12 786	10 379	13 103	13 103	13 103	14 690	15 392	15 958
Total departmental transfers to other entities		41 225	43 509	37 551	47 854	47 854	47 854	52 938	56 455	58 263

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Development and Research										
Poverty alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	17 799	12 792	4 433	5 873	5 873	6 207	-	-	-
Youth development	Youth development	17 553	17 477	18 387	20 031	20 031	17 240	18 992	18 992	18 992
Women Development	Women Development	1 000	659	885	1 085	1 085	1 085	1 085	1 085	1 085
Total departmental transfers to other entities		36 352	30 928	23 705	26 989	26 989	24 532	20 077	20 077	20 077

Table B.8: Details on transfers to local government
Not applicable

Table B.9: Summary of payments and estimates by district and municipal area: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	313 507	313 507	316 896	366 844	366 844	265 001	366 844	366 844	384 453
Albert Luthuli	67 793	67 793	71 182	82 402	82 402	60 793	82 402	82 402	86 357
Msukaligwa	42 898	42 898	42 898	49 660	49 660	40 892	49 660	49 660	52 044
Mkhondo	47 295	47 295	47 295	54 749	54 749	40 795	54 749	54 749	57 377
Pixley Ka Seme	30 150	30 150	30 150	34 902	34 902	20 150	34 902	34 902	36 577
Lekwa	41 763	41 763	41 763	48 345	48 345	30 763	48 345	48 345	50 666
Dipaleseng	22 976	22 976	22 976	26 598	26 598	20 976	26 598	26 598	27 875
Govan Mbeki	60 632	60 632	60 632	70 188	70 188	50 632	70 188	70 188	73 557
Nkangala District Municipality	358 797	358 797	376 733	436 118	436 118	265 807	436 118	436 118	457 051
Victor Khanye	25 346	25 346	26 613	30 808	30 808	25 346	30 808	30 808	32 287
Emalahleni	100 473	100 473	105 496	122 126	122 126	50 473	122 126	122 126	127 988
Steve Tshwete	64 655	64 655	67 887	78 588	78 588	50 655	78 588	78 588	82 360
Emakhazeni	38 309	38 309	40 224	46 564	46 564	38 309	46 564	46 564	48 799
Thembisile Hani	66 459	66 459	69 781	80 781	80 781	50 469	80 781	80 781	84 658
Dr JS Moroka	63 555	63 555	66 732	77 251	77 251	50 555	77 251	77 251	80 959
Ehlanzeni District Municipality	368 491	368 634	282 899	421 271	421 271	281 511	471 146	441 316	463 420
Thaba Chweu	43 684	43 684	45 868	63 097	63 097	43 684	63 097	63 097	66 126
Nkomazi	73 082	73 082	76 736	108 831	108 831	60 082	108 831	108 831	114 055
Bushbuckridge	130	130	147	171	171	130	171	171	171
MP326	251 595	251 738	160 148	249 172	249 172	177 615	299 047	269 217	283 068
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	236 796	350 669	458 944	320 967	337 177	763 692	342 122	294 051	306 965
Total	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889

Vote 13

Human Settlements

To be appropriated by Vote in 2022/23	R 1 506 885 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

1. Overview

Vision

Improved quality livelihood and neighbourhoods with functional residential property markets.

Mission

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Identification of priority development areas for multi-programme integration in order to achieve spatial transformation.
- Soliciting stakeholder commitment to achieve a project implementation readiness pipeline.
- Servicing of sites, construction of houses and other socio-economic facilities in all human settlements.
- Coordinating stakeholders support and fully involvement in the delivery of urban and rural support infrastructure.
- Leveraging private sector funding and support from other government agencies to ensure maximum impact within reasonable timeliness.

Outcomes

Sustainable integrated human settlements and improved Quality of Life

Servicing of sites (UISP & IRDP)

Individual Units(Top Structure)

Social Housing (SHRA)

Community Residential Units

Finance Linked Individual Subsidies

Title Deeds issued

Policy Mandates

Habitat Agenda

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

National Development Plan

The NDP 2030 vision in rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

Mpumalanga Vision 2030

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence, the Department is in full swing to support undertaking to have 30% of contract jobs need to be allocated to women contractors.

Mpumalanga Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of

new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

The National Spatial Development Perspective (NSDP)

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

The Provincial Growth and Development Strategy (PGDS)

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact.

The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

Reconstruction and Development Programme (RDP) of 1994 - It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014 - It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

The Freedom Charter of 1955 - It identified housing as a right and indicates that all shall be decently housed.

The Ruling Party Manifesto - The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

Main services the department intends to deliver

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Overview of the details of the quantity and the quality of service

The Department will deliver a total of 3 537 housing units in various areas across the province including in Integrated human settlements and 7 220 sites will be serviced. In both integrated human settlements and informal settlements.

The Department hereby highlights that it will deliver services in the following Sustainable Integrated Human Settlements; Govan Mbeki extension 75 and 76, Planning for Dingwell in City of Mbombela and Waaikraal in Victor Khanye and Vlakfontein in Dipaleseng, 600 sites will be serviced for KaMhlushwa in Nkomazi, 750 sites will be serviced at Ermelo Extension 44 in Msukaligwa, 200 sites will be serviced for Rondebosch in Steve Tshwete as well installation of bulk infrastructure, Install bulk infrastructure at KwaZamokuhle in eMalahleni amongst other areas.

Regarding the informal settlements upgrading programme, the following services are highlighted; finalization of township establishment processes at Hillsvie and Phumlani in the City of Mbombela, Wildebeesfontein, Hlalanikahle, Siyabonga, Phola, Nooitgedacht, Empumelweni, Installation of bulk infrastructure at Ruitkuil and Thubelinhle, servicing of 1 300 sites at KwaGuga in eMalahleni amongst other areas.

Core functions and responsibilities

Servicing of sites and construction of houses and other socio-economic facilities;

Collaboration with other state departments in the delivery of public facilities;

Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

Everyone has the right to have access to adequate housing

The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.

No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.
Schedule 4: Housing as a concurrent competence shared by all three spheres of government

Other legislative mandates

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

Rental Housing Act No 50 of 1999
National Housing Act No 107 of 1997
Housing Consumers Protection Measures Act No 95 of 1998
Intergovernmental Relations Act No 13 of 2005
Local Government: Municipal Systems Act No 32 of 2000
The Public Service Act, 1994 (Proclamation No. 103 of 1994);
The Public Finance Management Act, 1999 (Act No. 1 of 1999);
The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
The Labour Relations Act, 1995 (Act No. 66 of 1995);
The Skills Development Act, 1998 (Act No. 97 of 1998);
The Employment Equity Act, 1998 (Act No. 55 of 1998);
The Property rates Act (Act No. 6 of 2004)
The Social Housing Act (Act No.16 of 2008)
The National Water Act (Act No. 36 of 1998)
The National Credit Act (Act No. 34 of 2005)
The Basic Conditions of Employment Act (Act No. 75 of 1997)
The Deeds Registry Act(Act No. 47 of 1937)
The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

The National Housing Code
National Norms and Standards for Permanent Residential Structures
Habitat Agenda

Aligning departmental budgets to achieve government's prescribed outcomes

In alignment with the Provincial Medium Term Expenditure Framework, the Department of Human Settlements is located within Priority number 5 which deals with Spatial Integration, Human Settlements and Local Government.

The key focus areas are outlined as follows:

Spatial integration - Coordination for integrated and cohesive national spatial development. Regional-level interventions to unlock opportunity, ensure redress and respond to environmental risks and vulnerabilities. Ensure integrated service delivery and transformation in all places

Human settlements - Spatial transformation through multi-programme integration in priority housing development areas; adequate housing and improved quality living environments; and security of tenure.

Basic services - Creating safe, healthy and economically sustainable environments through the delivery of servicing of sites, access roads and some extent the installation of bulk water and sanitation infrastructure.

2. Review of the current financial year (2021/22)

In spite of the fact the financial year under review was hampered by delays emanating from the Covid-19 pandemic there has been considerable progress on most running integrated Sustainable Human settlements in the province, To date a total of 194 units were constructed for affordable rentals, with 2 Portions of land purchased for the development of Integrated Sustainable Human Settlements in 2 municipalities: Msukaligwa (Mabuza Farm) and Mbombela (Karino). The department has managed to ensure an output of 24 369 housing opportunities against an MTSF target of 100 000.

The Mpumalanga integrated Human Settlement Master Plan which is still in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. The Master plan is currently being monitored through improved stakeholder engagements and verification of projects is done to check alignment to the Human Settlements Master Plan. To date this Human Settlements Master Plan has been reviewed and presented to Executive Committee for adoption.

3. Outlook for the coming financial year (2022/23)

The outlook for the 2022/23 financial in accordance with the Annual Performance Plan for 2022/23 financial year and in congruence with the 2019-2024 Mid-term Strategic Framework can be summarised in the following manner:-

Creation of integrated human settlements in well located land, Rental Housing, Address gap market through the delivery of affordable housing programme, Construction of housing units, Utilization of the Integrated Residential Development Programme (IRDP) to invest in the nine (9) Priority Human Settlements and Housing Development Areas, Ensure the provision of bulk water and sanitation infrastructure services and other amenities, Ensure security of tenure through the issuing of Title Deeds, Adopt a rapid land release programme for acquisition, assembly and development of human settlements that include green-fields and informal settlements, Strengthening of planning processes through the involvement of relevant stakeholders and private entities. *Upgrading of rural and informal settlements*

Through the Human Settlements Development Grant, 3 820 sites will be delivered, whereas 3 400 sites will be delivered through the Upgrading of Informal Settlements Programme Grant. A total of 2 368 units will be delivered through various top structure instruments, 300 rental housing, 7 social amenities will be constructed, to ensure tenure security 2 500 title deeds will be issued, 590 units will be delivered through the Rural Housing Programme, 29 units through the Military Veteran Housing Programme, 200 units through the Finance Linked Individual Subsidy and 50 units through the Individual Housing Subsidies.

4. Reprioritisation

The Department has reprioritise compensation of employees to ease budgetary pressures within goods and services, which had an inadequate budget baseline. Furthermore, the Rental Tribunal

Board members will receive stipends from the current payments which were previously funded by the Human Settlements Development Grant.

5. Procurement

The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements in line with the government stipulated prescripts. The planning and procurement process will be integrated and inclusive of all key stakeholders and in line with the procurement policies.

The department will ensure that all goods and services are procured in time and with the legislation and enacted laws in order to implement better and quality integrated human settlements efficiently.

6. Receipts and financing

Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	275 858	454 173	390 935	284 209	284 209	284 209	305 816	309 033	322 952
Conditional grants	1 453 727	1 433 626	1 116 076	1 153 193	1 194 177	1 194 177	1 201 069	1 251 035	1 307 219
<i>Human Settlements Development Grant</i>	1 278 427	1 394 559	1 104 417	893 960	893 960	893 960	924 416	964 277	1 007 582
<i>Informal Settlements Upgrading Partnership Grant</i>	–	–	–	259 233	259 233	259 233	274 653	286 758	299 637
<i>Provincial Emergency Housing Grant</i>	120 956	–	–	–	40 984	40 984	–	–	–
<i>Title Deeds Restoration Grant</i>	51 734	36 477	9 650	–	–	–	–	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 610	2 590	2 009	–	–	–	2 000	–	–
Own Revenue	70 000	15 840	–	–	–	–	–	–	–
Other	150 000	–	51 000	120 000	138 132	138 132	–	–	–
Total receipts	1 949 585	1 903 639	1 558 011	1 557 402	1 616 518	1 616 518	1 506 885	1 560 068	1 630 171
Total payments	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171
Surplus/(deficit) before financing	55 225	8 593	16 461	–	–	(13 349)	–	–	–
Financing	–	–	–	–	–	–	–	–	–
<i>of which</i>	–	–	–	–	–	–	–	–	–
<i>Provincial CG roll-overs</i>	–	53 409	–	–	–	–	–	–	–
Surplus/(deficit) after financing	55 225	62 002	16 461	–	–	(13 349)	–	–	–

Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	144	153	158	162	162	160	168	174	182
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 857	3 762	3 139	1 960	1 960	1 844	2 050	2 180	2 278
Sales of capital assets	79	266	571	–	–	–	–	–	–
Financial transactions in assets and liabilities	20	397	276	57	57	3 530	64	64	67
Total	2 100	4 578	4 144	2 179	2 179	5 534	2 282	2 418	2 527

The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grants. Therefore, the department does not provide services that result in levies being charged.

Donor funding

The department does not have donor funding.

7. Payment summary

Key assumptions

The following assumptions underpins the budget

- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market
- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537
2. Housing Needs, Research and Planning	257 073	170 552	205 935	180 593	196 725	190 739	61 588	62 854	66 328
3. Housing Development	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 247 538	1 259 782	1 309 592	1 369 477
4. Housing Asset Management	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829
Total payments and estimates:	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171

Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	287 264	300 168	314 454	282 215	291 621	303 988	305 726	307 122	320 954
Compensation of employees	220 205	231 979	224 319	238 888	230 888	230 888	233 899	239 452	253 081
Goods and services	67 059	68 189	90 135	43 327	60 733	73 100	71 827	67 670	67 873
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 601 963	1 593 489	1 136 066	1 178 294	1 205 708	1 206 074	1 199 175	1 251 146	1 307 336
Provinces and municipalities	45	63	97	101	101	101	106	111	116
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 601 918	1 593 426	1 135 969	1 178 193	1 205 607	1 205 973	1 199 069	1 251 035	1 307 220
Payments for capital assets	5 133	1 389	91 030	96 893	119 189	119 805	1 984	1 800	1 881
Buildings and other fixed structures	–	–	72 423	95 000	117 132	117 132	–	–	–
Machinery and equipment	2 556	1 389	18 607	1 893	1 893	2 509	1 984	1 800	1 881
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 577	–	–	–	164	164	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171

The overall budget shows a decrease from R1.557 billion in 2021/22 to R1.506 billion in 2022/23. The decrease is due to the once-off special allocation relating to Covid-19 intervention projects (schools and community boreholes and related infrastructure) that is not catered for in the 2022/23 financial year.

Compensation of employees shows an overall decrease from R238.8 million in 2021/22 to R233.8 million for the 2022/23 financial year and a slight increase to R233.8 million for 2022/23 financial year. The reductions made to the provincial equitable share including was a combination of the

freezing of salary increases announced in the 2020 budget and this account for compensation of employees' reductions announced in the 2020 MTEF and additional reductions in order to support fiscal consolidation. *Goods and services* shows an increase from R43.327 million in 2021/22 to R71.827 million 2022/23 financial year. The next financial year appropriation figure amount decreased from R71.827 million to R67.670 million for the 2023/24 financial year and a slight increase from R67.670 million to R67.873 million on the outer year of 2024/25. *Transfers and subsidies* shows an increase of from R1.178 billion in 2021/22 to R 1.199 billion during the 2022/23 financial year. The department did not realize any material increase to the baseline for municipal support. The estimates for the year 2023/24 have increased from R1.199 billion to R1.251 billion and an increase from R1.251 billion to R1.307 billion in 2024/25 financial year. There is an increase in the total conditional grant allocation in comparison to the previous financial year. *Payments for capital asset* decreased by 98 percent from R96.893 million to R1.984 million during the 2022/23 financial year this was because of the once off special allocation for Covid-19 intervention projects (schools and community boreholes). And there is no increase for the MTEF period as the amount remains at below R 1.9 million throughout.

Infrastructure payments

Departmental infrastructure payments

Table 13.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	338	544	31 305	300	300	12 959	400	500	522
Maintenance and repairs	338	544	31 305	300	300	10 286	400	500	522
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	2 673	-	-	-
New infrastructure assets	-	-	72 423	95 000	117 132	95 000	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	9 134	9 809	10 549	8 500	8 500	9 602	10 000	10 000	10 000
Non Infrastructure	-	-	2 009	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	9 472	10 353	116 286	103 800	125 932	117 561	10 400	10 500	10 522
Capital infrastructure	-	-	72 423	95 000	117 132	97 673	-	-	-
Current infrastructure*	9 472	10 353	41 854	8 800	8 800	19 888	10 400	10 500	10 522

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases. The department is also leasing printing and photocopier machines in all the regional offices as well as the head office.

Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

Transfers

Transfers to public entities

The department does not transfer to public entities.

Transfers to other entities

The department does not have transfers to other entities.

Transfers to local government**Table 13.6: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	45	63	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	45	63	-	-	-	-	-	-	-

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

The programme exists in order to provide strategic administrative and management support to the department.

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	8 251	10 233	10 663	11 219	11 219	15 143	12 364	12 673	13 241
2. Corporate Services	153 843	157 006	139 736	135 088	137 088	158 131	159 470	160 789	166 296
Total payments and estimates: Programme 1	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	156 765	165 713	146 993	144 313	145 004	169 355	169 744	171 551	177 540
Compensation of employees	107 998	115 235	100 589	106 149	100 142	105 914	105 612	108 886	114 829
Goods and services	48 767	50 478	46 404	38 164	44 862	63 441	64 132	62 665	62 711
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	309	137	712	101	1 246	1 246	106	111	116
Provinces and municipalities	45	63	97	101	101	101	106	111	116
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264	74	615	-	1 145	1 145	-	-	-
Payments for capital assets	5 020	1 389	2 694	1 893	2 057	2 673	1 984	1 800	1 881
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 443	1 389	2 694	1 893	1 893	2 509	1 984	1 800	1 881
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 577	-	-	-	164	164	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537

Compensation of employees reflects a decrease from R106.1 million in 2021/22 financial year to R105.6 million for the 2022/23 financial year, an increase from R105.0 million to R108.1 million for the 2023/24 financial year there was an increase from R108.9 million to R114.8 million for the

2024/25 financial year. *Goods and services* reflects an increase from R38.164 million to R64.132 million from previous financial year to 2022/23 financial year due to the additional funding of R20 million for the MTEF period. There was a slight decrease for 2023/24 from R64.132 million to R62.665 million. *Transfers and subsidies* reflects an increase of 5 percent from R101 thousand to R106 thousand during the 2022/23 financial year. An increase from R106 thousand to R111 thousand during the 2023/24 financial year and an increase from R106 thousand to R116 thousand during the 2024/25 financial year. *Payments for capital asset* increased from R1.893 million in 2021/22 to R1.984 million for the 2022/23 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. There is a decrease from R1.984 million to R 1.8 million during the 2023/24 financial year and the year of 2024/25 over the MTEF shows a slight increase from R1.800 million to R 1.881 million.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 2: Housing Needs, Research and Planning

Description and objectives

To facilitate and undertake housing delivery planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	252 555	167 158	205 935	180 593	196 725	190 739	61 588	62 854	66 328
2. Policy	811	904	-	-	-	-	-	-	-
3. Planning	2 175	915	-	-	-	-	-	-	-
4. Research	1 532	1 575	-	-	-	-	-	-	-
Total payments and estimates: Programme 2	257 073	170 552	205 935	180 593	196 725	190 739	61 588	62 854	66 328

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	54 434	61 336	95 577	60 593	69 593	63 471	61 588	62 854	66 328
Compensation of employees	46 213	52 177	57 945	59 004	59 004	59 004	59 118	60 864	64 314
Goods and services	8 221	9 159	37 632	1 589	10 589	4 467	2 470	1 990	2 014
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	202 639	109 216	22 022	25 000	10 000	10 136	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	202 639	109 216	22 022	25 000	10 000	10 136	-	-	-
Payments for capital assets	-	-	88 336	95 000	117 132	117 132	-	-	-
Buildings and other fixed structures	-	-	72 423	95 000	117 132	117 132	-	-	-
Machinery and equipment	-	-	15 913	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	257 073	170 552	205 935	180 593	196 725	190 739	61 588	62 854	66 328

Compensation of employees shows an increase from R59.004 million from previous financial year to R59.118 million for the 2022/23 financial year. An increase of 3 percent R59.118 million to R60.864 million for the 2023/24 year and there is an increase of R60.864 million to R64.314 million for the 2024/25 financial year. *Goods and services* increased by 55.4 percent from R1.589 million to R2.470 million for the next financial year of 2022/23. On the outer years there is also a decrease of 19 percent from R2.470 million to R1.990 million and the 2023/24 financial year and an increase of 0.5 percent from R1.990 million to R2.014 million for the 2024/25 financial year. *Transfers and subsidies* - no provision has been made for the Parliamentary Village project as there was no significant progress on site in the 2021/22 financial year. There is no provision for *capital payments* for the MTEF period as the previous allocations were once off special allocations relating to Covid-19 intervention infrastructure projects (schools and communities boreholes).

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 3: Housing Development

Description and objectives

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	54 357	55 184	59 541	56 497	56 497	53 361	60 713	58 557	62 257
2. Financial Intervention	72 212	218 987	136 502	163 950	163 950	163 950	186 596	247 519	258 637
3. Incremental Intervention	1 135 238	1 109 995	853 224	788 887	829 871	829 871	767 143	746 411	779 934
4. Social and Rental Intervention	23 171	18 176	46 600	152 999	152 999	146 657	173 885	182 231	190 413
5. Rural Intervention	115 351	100 657	68 059	47 357	47 357	53 699	71 445	74 874	78 236
Total payments and estimates: Programme 3	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 247 538	1 259 782	1 309 592	1 369 477

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	51 545	54 771	59 198	56 497	56 212	53 061	60 713	58 557	62 257
Compensation of employees	47 643	48 175	53 868	54 803	52 810	49 702	56 213	56 492	60 101
Goods and services	3 902	6 596	5 330	1 694	3 402	3 359	4 500	2 065	2 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 348 671	1 448 228	1 104 728	1 153 193	1 194 462	1 194 477	1 199 069	1 251 035	1 307 220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 348 671	1 448 228	1 104 728	1 153 193	1 194 462	1 194 477	1 199 069	1 251 035	1 307 220
Payments for capital assets	113	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 247 538	1 259 782	1 309 592	1 369 477

Compensation of employees reflects an increase from R54.803 million in 2021/22 financial year to R56.213 million for the 2022/23 financial year. There is a slight increase in the 2023/24 financial

year from R56.213 million to R56.492 million. And on the outer year increased from R56.492 million to R60.101 million. *Goods and services* reflects an increase from R1.694 million in the 2021/22 financial year to R4.500 million in the 2022/23 financial year. There is a decrease from R4.500 million to R2.065 million for the 2023/24 financial year and a slight increase from R2.065 million to R2.156 million for the 2024/25 financial year. *Transfers and subsidies* displays an increase from R1.153 billion in the 2021/22 financial year to R 1.199 billion during the 2022/23 financial year. An increase from R1.199 billion to R 1.251 billion in the 2023/24 financial year and for the outer years. These transfers and subsidies relate to the funding on the conditional grants (Human Settlements Development Grant, Informal Settlements Upgrading Partnership Grant and Expanded Public Works Programme Integrated Grant).

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 4: Housing Assets Management

Description and objectives

Effective management of housing

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	24 520	19 527	12 739	20 812	20 812	18 101	13 681	14 160	14 829
2. Sale and transfer of Housing Properties	50 344	34 729	8 551	-	-	215	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	24 520	18 348	12 686	20 812	20 812	18 101	13 681	14 160	14 829
Compensation of employees	18 351	16 392	11 917	18 932	18 932	16 268	12 956	13 210	13 837
Goods and services	6 169	1 956	769	1 880	1 880	1 833	725	950	992
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 344	35 908	8 604	-	-	215	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	50 344	35 908	8 604	-	-	215	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829

Compensation employees reflect a decrease from R18.932 million in the 2021/22 financial year to R12.966 million in the 2022/23 financial year. An increase to R13.210 million is reflected in the 2023/24 compared to the previous financial year. An increase from R13.210 million in the 2023/24 financial year to R13.837 million of the 2024/25 financial year. *Goods and services* shows a

decrease from R1.880 million in the 2021/22 financial year to R0.725 million in the 2022/23 financial year. An increase to R0.950 million in 2023/24 financial year and an increase to R0.992 million in 2024/25 financial year. *Transfers and subsidies* have zero allocation for the MTEF period.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Other programme information

Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over years				
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	145	17 410	145	18 192	137	39 582	133	–	133	45 807	131	47 465	131	48 338	131	51 060	-0.5%	3.7%	20.1%
7 – 10	144	103 264	145	102 202	132	77 720	128	–	128	75 830	125	81 677	125	82 736	125	87 073	-0.8%	4.7%	34.0%
11 – 12	94	69 059	93	78 703	87	72 736	73	–	73	72 388	79	71 453	79	73 681	79	78 058	2.7%	2.5%	31.0%
13 – 16	26	30 472	26	32 882	28	34 281	26	–	26	36 863	27	33 304	27	34 697	27	36 890	1.3%	0.0%	15.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	409	220 205	409	231 979	384	224 319	360	–	360	230 888	362	233 899	362	239 452	362	253 081	0.2%	3.1%	100.0%
Programme																			
1: Administration	199	107 998	200	115 235	192	100 589	162	–	162	99 241	167	103 585	167	106 787	167	112 635	1.0%	4.3%	44.0%
2: Housing Needs, Research and Planning	86	46 213	86	52 177	78	57 945	77	–	77	59 004	80	59 118	80	60 864	80	64 314	1.3%	2.9%	25.5%
3: Housing Development	97	47 643	96	48 175	87	53 868	102	–	102	51 733	97	56 213	97	56 492	97	60 101	-1.7%	5.1%	23.3%
4: Housing Asset Management	26	18 351	26	16 392	26	11 917	18	–	18	18 932	17	12 956	17	13 209	17	13 837	-1.9%	-9.9%	6.4%
16: Direct Charges	1	–	1	–	1	–	1	–	1	1 978	1	2 027	1	2 100	1	2 194	–	3.5%	0.9%
Total	409	220 205	409	231 979	384	224 319	360	–	360	230 888	362	233 899	362	239 452	362	253 081	0.2%	3.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	352	–	352	221 859	354	224 436	354	229 535	354	242 719	0.2%	3.0%	95.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	–	2	–	–	–	2	–	2	2 221	2	2 328	2	2 440	2	2 550	–	4.7%	1.0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	6	–	6	–	–	–	6	–	6	6 808	6	7 135	6	7 477	6	7 812	–	4.7%	3.1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	409	220 205	409	231 979	384	224 319	360	–	360	230 888	362	233 899	362	239 452	362	253 081	0.2%	3.1%	100.0%

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

Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	409	409	384	360	360	360	362	362	362
Number of personnel trained	72	131	138	138	138	138	138	138	138
<i>of which</i>									
Male	36	57	60	60	60	60	60	60	60
Female	36	74	78	78	78	78	78	78	78
Number of training opportunities	13	35	36	36	36	36	36	36	36
<i>of which</i>									
Tertiary	1	23	24	24	24	24	24	24	24
Workshops	6	8	8	8	8	8	8	8	8
Seminars	6	4	4	4	4	4	4	4	4
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	12	–	–	–	–	–	–	–	–
Number of interns appointed	22	23	24	24	24	24	24	24	24
Number of learnerships appointed	–	2	2	2	2	2	2	2	2
Number of days spent on training	53	283	299	299	299	299	299	299	299
Payments on training by programme									
1. Administration	634	2 390	5	2 378	2 378	1 597	2 414	2 420	2 529
2. Housing Needs, Research And Planning	–	–	–	–	–	–	–	–	–
3. Housing Development	–	–	–	–	–	–	–	–	–
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	634	2 390	5	2 378	2 378	1 597	2 414	2 420	2 529

Reconciliation of structural changes

There are no changes on the budget and programmes structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	144	153	158	162	162	160	168	174	182
Sales of goods and services produced by department (excl. capital assets)	144	153	158	162	162	160	168	174	182
Sales by market establishments	144	153	158	162	162	160	168	174	182
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 857	3 762	3 139	1 960	1 960	1 844	2 050	2 180	2 278
Interest	1 857	3 762	3 139	1 960	1 960	1 844	2 050	2 180	2 278
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	79	266	571	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	79	266	571	-	-	-	-	-	-
Financial transactions in assets and liabilities	20	397	276	57	57	3 530	64	64	67
Total	2 100	4 578	4 144	2 179	2 179	5 534	2 282	2 418	2 527

Table B.2: Receipts: Sector specific “of which” items

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	144	153	158	162	162	160	168	174	182
Sales of goods and services produced by department (excl. capital assets)	144	153	158	162	162	160	168	174	182
Sales by market establishments	144	153	158	162	162	160	168	174	182
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	2 100	4 578	4 144	2 179	2 179	5 534	2 282	2 418	2 527

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	156 765	165 713	146 993	144 313	145 004	169 355	169 744	171 551	177 540
Compensation of employees	107 998	115 235	100 589	106 149	100 142	105 914	105 612	108 886	114 829
Salaries and wages	94 441	99 848	86 699	91 049	85 013	90 057	90 613	93 132	97 685
Social contributions	13 557	15 387	13 890	15 100	15 129	15 857	14 999	15 754	17 144
Goods and services	48 767	50 478	46 404	38 164	44 862	63 441	64 132	62 665	62 711
Administrative fees	364	342	92	387	615	339	401	600	627
Advertising	802	225	1 154	-	986	1 417	-	-	-
Minor Assets	1	72	1	-	25	31	-	-	-
Audit cost: External	5 787	6 400	8 715	3 665	3 665	9 223	9 200	9 543	8 130
Catering: Departmental activities	65	136	-	-	500	65	-	-	-
Communication (G&S)	3 805	5 064	2 752	4 314	5 490	3 310	4 521	5 100	4 648
Computer services	343	1 446	1 370	249	249	217	261	270	282
Consultants: Business and advisory services	292	64	57	100	100	112	100	150	157
Legal costs	4 421	572	1 274	1 456	1 456	2 936	2 800	2 550	4 664
Contractors	1 318	438	99	-	200	493	-	-	-
Fleet services (incl. government motor transport)	6 559	6 395	5 254	5 500	5 500	6 674	7 099	7 000	7 000
Consumable supplies	845	1 012	1 774	754	815	892	942	600	626
Cons: Stationery, printing and office supplies	1 318	1 348	764	1 622	1 622	1 597	1 800	1 800	1 800
Operating leases	10 470	11 237	11 485	8 800	8 800	9 648	10 000	10 000	10 000
Property payments	2 675	2 376	4 583	3 149	4 149	13 112	5 300	5 285	5 000
Travel and subsistence	8 331	8 841	4 712	5 104	7 104	7 517	15 800	14 497	12 270
Training and development	634	2 380	5	2 378	2 378	464	2 414	2 420	2 529
Operating payments	736	2 088	2 313	686	1 186	5 287	3 329	2 700	4 821
Venues and facilities	1	42	-	-	22	107	165	150	157
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	309	137	712	101	1 246	1 246	106	111	116
Provinces and municipalities	45	63	97	101	101	101	106	111	116
Provinces	-	-	97	101	101	101	106	111	116
Provincial Revenue Funds	-	-	97	101	101	101	106	111	116
Municipalities	45	63	-	-	-	-	-	-	-
Municipal agencies and funds	45	63	-	-	-	-	-	-	-
Households	264	74	615	-	1 145	1 145	-	-	-
Social benefits	264	74	615	-	1 145	1 145	-	-	-
Payments for capital assets	5 020	1 389	2 694	1 893	2 057	2 673	1 984	1 800	1 881
Machinery and equipment	2 443	1 389	2 694	1 893	1 893	2 509	1 984	1 800	1 881
Transport equipment	1 383	-	915	1 002	1 002	21	1 050	1 000	1 045
Other machinery and equipment	1 060	1 389	1 779	891	891	2 488	934	800	836
Software and other intangible assets	2 577	-	-	-	164	164	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	54 434	61 336	95 577	60 593	69 593	63 471	61 588	62 854	66 328
Compensation of employees	46 213	52 177	57 945	59 004	59 004	59 004	59 118	60 864	64 314
Salaries and wages	41 981	47 208	51 234	51 784	51 784	51 784	51 466	53 480	56 350
Social contributions	4 232	4 969	6 711	7 220	7 220	7 220	7 652	7 384	7 964
Goods and services	8 221	9 159	37 632	1 589	10 589	4 467	2 470	1 990	2 014
Administrative fees	146	134	1	168	168	32	50	100	104
Catering: Departmental activities	7	-	-	-	-	-	-	-	-
Communication (G&S)	461	596	531	254	754	483	400	350	366
Computer services	18	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	3 886	-	-	-	-	-	-
Contractors	-	-	29 686	-	6 000	-	-	-	-
Consumable supplies	-	142	52	-	500	147	-	-	-
Travel and subsistence	7 384	8 124	3 382	1 000	3 000	3 774	2 000	1 500	1 502
Training and development	-	10	-	-	-	-	-	-	-
Operating payments	151	112	94	167	167	31	20	40	42
Venues and facilities	54	41	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	202 639	109 216	22 022	25 000	10 000	10 136	-	-	-
Households	202 639	109 216	22 022	25 000	10 000	10 136	-	-	-
Social benefits	5	570	-	-	-	136	-	-	-
Other transfers to households	202 634	108 646	22 022	25 000	10 000	10 000	-	-	-
Payments for capital assets	-	-	88 336	95 000	117 132	117 132	-	-	-
Buildings and other fixed structures	-	-	72 423	95 000	117 132	117 132	-	-	-
Other fixed structures	-	-	72 423	95 000	117 132	117 132	-	-	-
Machinery and equipment	-	-	15 913	-	-	-	-	-	-
Other machinery and equipment	-	-	15 913	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	257 073	170 552	205 935	180 593	196 725	190 739	61 588	62 854	66 328

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	51 545	54 771	59 198	56 497	56 212	53 061	60 713	58 557	62 257
Compensation of employees	47 643	48 175	53 868	54 803	52 810	49 702	56 213	56 492	60 101
Salaries and wages	41 178	41 565	46 175	47 246	45 253	42 645	48 638	48 675	51 557
Social contributions	6 465	6 610	7 693	7 557	7 557	7 057	7 575	7 817	8 544
Goods and services	3 902	6 596	5 330	1 694	3 402	3 359	4 500	2 065	2 156
Administrative fees	35	33	1	44	44	15	50	100	104
Catering: Departmental activities	-	4	-	-	-	-	-	-	-
Communication (G&S)	313	423	481	168	368	368	300	300	313
Agency and support / outsourced services	-	2 590	1 836	-	-	-	2 000	-	-
Consumable supplies	-	-	173	-	-	76	-	-	-
Travel and subsistence	3 377	3 468	2 766	1 382	2 890	2 890	2 000	1 500	1 567
Operating payments	177	78	73	100	100	10	150	165	172
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 348 671	1 448 228	1 104 728	1 153 193	1 194 462	1 194 477	1 199 069	1 251 035	1 307 220
Households	1 348 671	1 448 228	1 104 728	1 153 193	1 194 462	1 194 477	1 199 069	1 251 035	1 307 220
Social benefits	575	179	343	-	285	300	-	-	-
Other transfers to households	1 348 096	1 448 049	1 104 385	1 153 193	1 194 177	1 194 177	1 199 069	1 251 035	1 307 220
Payments for capital assets	113	-	-	-	-	-	-	-	-
Machinery and equipment	113	-	-	-	-	-	-	-	-
Transport equipment	113	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 247 538	1 259 782	1 309 592	1 369 477

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	24 520	18 348	12 686	20 812	20 812	18 101	13 681	14 160	14 829
Compensation of employees	18 351	16 392	11 917	18 932	18 932	16 268	12 956	13 210	13 837
Salaries and wages	16 205	14 412	10 404	10 452	10 452	11 025	4 466	10 789	11 373
Social contributions	2 146	1 980	1 513	8 480	8 480	5 243	8 490	2 421	2 464
Goods and services	6 169	1 956	769	1 880	1 880	1 833	725	950	992
Administrative fees	42	43	9	150	150	122	48	100	104
Catering: Departmental activities	7	-	-	-	-	-	-	-	-
Communication (G&S)	161	173	128	264	264	241	277	350	366
Consultants: Business and advisory services	2 847	-	-	-	-	-	-	-	-
Travel and subsistence	3 109	1 740	632	1 466	1 466	1 466	400	500	522
Operating payments	3	-	-	-	-	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 344	35 908	8 604	-	-	215	-	-	-
Households	50 344	35 908	8 604	-	-	215	-	-	-
Social benefits	-	21	53	-	-	-	-	-	-
Other transfers to households	50 344	35 887	8 551	-	-	215	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
Goods and services	67 059	68 189	90 135	43 327	60 733	73 100	71 827	67 670	67 873
Administrative fees	587	552	103	749	977	508	549	900	939
Advertising	802	225	1 154	-	986	1 417	-	-	-
Minor Assets	1	72	1	-	25	31	-	-	-
Audit cost: External	5 787	6 400	8 715	3 665	3 665	9 223	9 200	9 543	8 130
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	79	140	-	-	500	65	-	-	-
Communication (G&S)	4 740	6 256	3 892	5 000	6 876	4 402	5 498	6 100	5 693
Computer services	361	1 446	1 370	249	249	217	261	270	282
Consultants: Business and advisory services	3 139	64	3 943	100	100	112	100	150	157
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	4 421	572	1 274	1 456	1 456	2 936	2 800	2 550	4 664
Contractors	1 318	438	29 785	-	6 200	493	-	-	-
Agency and support / outsourced services	-	2 590	1 836	-	-	-	2 000	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	6 559	6 395	5 254	5 500	5 500	6 674	7 099	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	845	1 154	1 999	754	1 315	1 115	942	600	626
Cons: Stationery, printing and office supplies	1 318	1 348	764	1 622	1 622	1 597	1 800	1 800	1 800
Operating leases	10 470	11 237	11 485	8 800	8 800	9 648	10 000	10 000	10 000
Property payments	2 675	2 376	4 583	3 149	4 149	13 112	5 300	5 285	5 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 201	22 173	11 492	8 952	14 460	15 647	20 200	17 997	15 861
Training and development	634	2 390	5	2 378	2 378	464	2 414	2 420	2 529
Operating payments	1 067	2 278	2 480	953	1 453	5 332	3 499	2 905	5 035
Venues and facilities	55	83	-	-	22	107	165	150	157
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	67 059	68 189	90 135	43 327	60 733	73 100	71 827	67 670	67 873

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 278 427	1 394 556	1 104 385	893 960	893 960	893 960	924 416	964 277	1 007 582
Households	1 278 427	1 394 556	1 104 385	893 960	893 960	893 960	924 416	964 277	1 007 582
Other transfers to households	1 278 427	1 394 556	1 104 385	893 960	893 960	893 960	924 416	964 277	1 007 582
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 278 427	1 394 556	1 104 385	893 960	893 960	893 960	924 416	964 277	1 007 582

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 344	36 477	8 551	-	-	-	-	-	-
Households	50 344	36 477	8 551	-	-	-	-	-	-
Other transfers to households	50 344	36 477	8 551	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 344	36 477	8 551	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	2 590	1 836	-	-	-	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	2 590	1 836	-	-	-	2 000	-	-
Agency and support / outsourced services	-	2 590	1 836	-	-	-	2 000	-	-
Transfers and subsidies	2 235	-	-	-	-	-	-	-	-
Households	2 235	-	-	-	-	-	-	-	-
Other transfers to households	2 235	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 235	2 590	1 836	-	-	-	2 000	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 546	53 409	-	-	40 984	40 984	-	-	-
Households	67 546	53 409	-	-	40 984	40 984	-	-	-
Other transfers to households	67 546	53 409	-	-	40 984	40 984	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	67 546	53 409	-	-	40 984	40 984	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	259 233	259 233	259 233	274 653	286 758	299 637
Households	-	-	-	259 233	259 233	259 233	274 653	286 758	299 637
Other transfers to households	-	-	-	259 233	259 233	259 233	274 653	286 758	299 637
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	259 233	259 233	259 233	274 653	286 758	299 637

Table B.5: Details on infrastructure

Details published on the Infrastructure Report Model

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

The department does not have transfers to other entities.

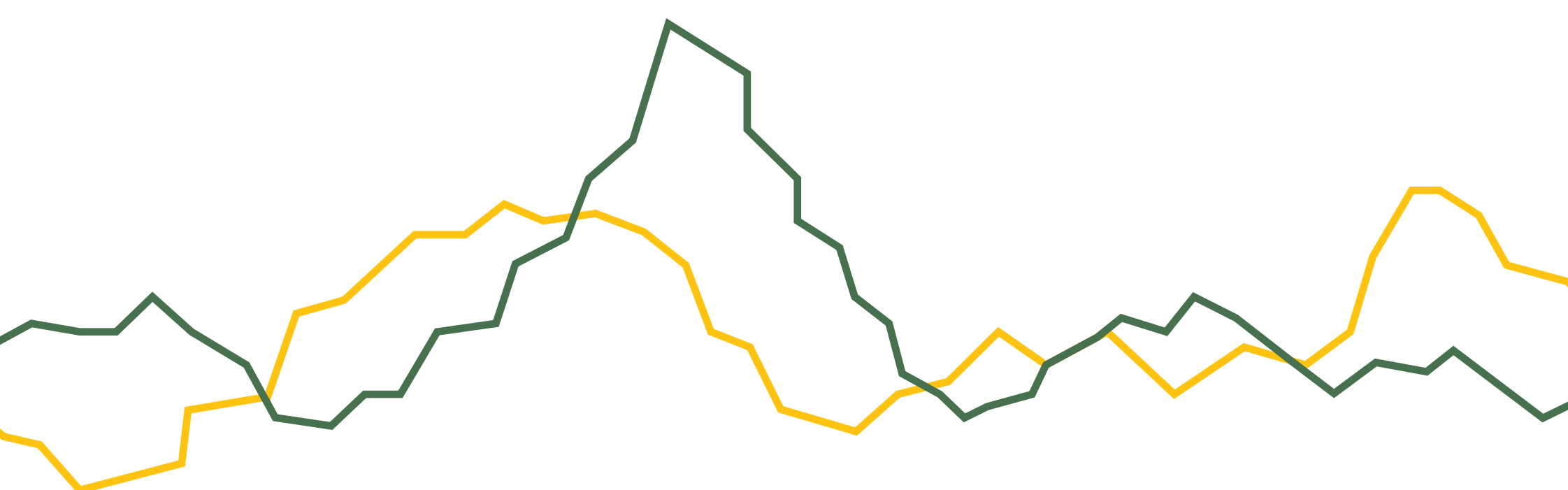
Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	45	63	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr. J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	45	63	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	45	63	-	-	-	-	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	499 367	505 315	452 004	529 713	529 713	529 713	539 299	564 646	589 998
Albert Luthuli	49 490	56 462	38 213	35 429	35 429	35 429	37 130	38 875	40 620
Msukaligwa	65 448	91 845	106 790	75 957	75 957	75 957	80 083	83 847	87 612
Mkhondo	23 050	28 128	46 065	25 855	25 855	25 855	27 096	28 370	29 644
Pixley Ka Seme	39 604	22 918	38 516	65 565	65 565	65 565	66 192	69 303	72 415
Lekwa	35 955	36 877	20 787	100 260	100 260	100 260	110 792	115 999	121 207
Dipaleseng	117 774	63 617	26 184	5 851	5 851	5 851	6 132	6 420	6 708
Govan Mbeki	168 046	205 468	175 449	220 796	220 796	220 796	211 874	221 832	231 792
Nkangala District Municipality	505 204	336 486	356 521	380 467	380 467	380 467	383 423	390 363	407 890
Victor Khanye	10 944	26 254	15 334	35 871	35 871	35 871	38 073	39 862	41 652
Emalahleni	367 978	163 198	204 036	171 130	171 130	171 130	164 646	160 760	167 978
Steve Tshwete	83 835	77 466	74 938	76 608	76 608	76 608	79 285	83 011	86 738
Emakhazeni	12 917	33 416	40 326	29 255	29 255	29 255	31 139	32 603	34 067
Thembisile Hani	21 131	13 100	14 740	28 082	28 082	28 082	29 430	31 357	32 765
Dr JS Moroka	8 399	23 052	7 147	39 521	39 521	39 521	40 850	42 770	44 690
Ehlanzeni District Municipality	506 950	620 149	378 883	320 927	320 927	320 927	338 013	353 899	369 789
Thaba Chweu	52 600	97 701	39 776	71 157	71 157	71 157	80 053	83 815	87 578
Nkomazi	75 176	92 728	72 156	91 573	91 573	91 573	95 025	99 491	103 958
Bushbuckridge	123 656	143 563	82 472	65 533	65 533	65 533	65 823	68 917	72 011
MP326	255 518	286 157	184 479	92 664	92 664	92 664	97 112	101 676	106 242
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	382 839	433 096	354 142	326 295	385 411	398 760	246 150	251 160	262 494
Total	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171



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